



THE REPUBLIC OF UGANDA

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

FY 2022/23

**VOLUME I: CENTRAL GOVERNMENT
VOTES**

FOR THE YEAR ENDING ON THE 30TH JUNE 2023

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Preliminary

Introduction:

These Estimates of Revenue and Expenditure illustrate both the Recurrent and Development expenditure projections for Central Government Ministries, Departments and Agencies. The first section provides details at the Vote Level while the second section comprises of Annexes with summary aggregate tables of revenue and expenditure.

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

This table provides the Government of Uganda (GoU) and External Financing summaries by Sub-Sub-Programme, for the specified Vote.

Table V2: Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Table V2 provides a summary of Vote estimates by Sub-SubProgramme, Department and Project. This shows Sub-Subprogramme totals and integrates recurrent and development summaries to give a comprehensive Vote overview

Table V3: Summary of Project allocations by Department

This table shows the overview of Project allocations by Department in the categories of GoU and External Financing.

Table V4: Summary Vote Estimates by Economic Classification

This table provides for the COFOG three (3) level classification such as Wages and Salaries, Social Contributions and General Use of goods and services.

Table V5: Summary Vote Estimates by Item

This table provides a Vote level snapshot of what the main expenditure drivers are such as staff training, workshops, travel expenses and other line expenditure items.

Table V6: Detailed Estimates by Sub-Sub-Programme, Department, Project, Output and Item

This table provides details for each Department, Project and Item under the Sub-Sub-Programme, within the Budget Outputs. For each development project and department, the line item budget is defined under the Chart of accounts.

Table V7: External Financing for the Vote

This table captures sources of external financing for each development project within the Vote.

Budget Expenditure Classifications (Chart of Accounts)

CLASS 2	EXPENSES SUMMARY
21	COMPENSATION OF EMPLOYEES
211	Wages and Salaries
2111	Wages and Salaries – Cash
211101	General Staff Salaries
211102	Contract Staff Salaries
211103	Statutory salaries
211104	Employee Gratuity
211105	Ex-Gratia for Political leaders.
211106	Allowances (Incl. Casuals, Temporary, sitting allowances)
211107	Boards, Committees and Council Allowances
2112	Wages and salaries – in kind
212	Employers’ Social Contributions
2121	Employers’ Social Contributions-Actual
212101	Social Security Contributions
212102	Medical expenses (Employees)
212103	Incapacity benefits (Employees)
2122	Employer’s Social Contributions-Imputed
212201	Social Security Contributions
22	USE OF GOODS AND SERVICES
221	General use of goods and services
221001	Advertising and Public Relations
221002	Workshops, Meetings and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Official Ceremonies and State Functions
221006	Commissions and related charges
221007	Books, Periodicals & Newspapers
221008	Information and Communication Technology Supplies.
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 losses
221016	Systems Recurrent costs
221017	Membership dues and Subscription fees.
221018	Exchange losses/gains
221019	Discounts Allowed
221020	Litigation and related expenses

222	Communications
222001	Information and Communication Technology Services.
222002	Postage and Courier
223	Utility and Property Expenses
223001	Property Management Expenses
223002	Property 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	Supplies and Services
224001	Medical Supplies and Services
224002	Veterinary supplies and services
224003	Agricultural Supplies and Services
224004	Beddings, Clothing, Footwear and related Services
224005	Laboratory supplies and services
224006	Food Supplies
224007	Relief Supplies
224008	Educational Materials and Services
224009	Classified Expenditure
224010	Protective Gear
224011	Research Expenses
225	Professional Services
2251	Consultancy Services- Recurrent
225101	Consultancy Services
2252	Consultancy Services- Capital
225201	Consultancy Services
225202	Environment Impact Assessment for Capital Works
225203	Appraisal and Feasibility Studies for Capital Works
225204	Monitoring and Supervision of capital work
226	Insurances and Licenses
226001	Insurances
226002	Licenses
227	Travel and Transport
227001	Travel inland
227002	Travel abroad
227003	Carriage, Haulage, Freight and transport hire
227004	Fuel, Lubricants and Oils
228	Maintenance
228001	Maintenance – Buildings and Structures
228002	Maintenance – Transport Equipment

228003	Maintenance – Machinery & Equipment Other than Transport Equipment
228004	Maintenance – Other Fixed Assets
229	Inventories
2291	Net change in inventories
2292	Sale of goods purchased for resale
229201	Sale of goods purchased for resale
23	CONSUMPTION OF FIXED ASSETS
231	Depreciation/Amortization
2311	Buildings And Structures
23111	Dwellings
231111	Residential Buildings
231119	Other Dwellings
23112	Buildings other than dwellings
231121	Non-Residential Buildings
231129	Other Buildings other than dwellings
23113	Structures
231131	Roads and Bridges
231132	Airports and Airfields
231133	Railways and subways
231134	Oil Pipelines and reservoirs
231135	Water Plants, pipelines and sewerage networks
231136	Power lines, stations and plants
231137	ICT network lines
231139	Other Structures
23114	Land Improvements
231141	Irrigation and drainage Channels
231142	Flood barriers
231149	Other Land Improvements
2312	Machinery And Equipment
23121	Transport equipment
231211	Heavy Vehicles
231212	Light Vehicles
231213	Water Vessels
231214	Aircrafts
231215	Train Engines and Wagons
231216	Cycles
231219	Other Transport equipment
23122	Information, Computer and Telecommunications Equipment
231221	Light ICT hardware
231222	Heavy ICT hardware
231223	Television and radio transmitters
231229	Other ICT Equipment (TVs, Radios, Videos, Digital cameras, telephone

	sets)
23123	Other Machinery and equipment (other than Transport or ICT Equipment)
231231	Office Equipment
231232	Electrical machinery
231233	Medical and Laboratory appliances
231234	Precision and optical instruments
231235	Furniture and Fittings
231236	Musical instruments
231237	Sports Equipment
2313	Weapon's Systems
23131	Classified Assets
231311	Classified Assets
23132	Non Classified
231321	Non Classified
2314	Amortization of Other Fixed Assets
23141	Biological Assets
231411	Cultivated Animals
231412	Cultivated Plants
23142	Intellectual Property products
231421	Research and Development
231422	Mineral Exploration and Evaluation
231423	Computer software
231424	Computer databases
231425	Entertainment, Literary and Artistic Originals
23143	Intellectual Property Rights
231431	Copy Rights and Neighboring Rights
231432	Patents / Utility Modes
231433	Trade Secrets
23144	Goodwill and marketing assets
231441	Goodwill and marketing assets
231449	Other Intellectual Property products
232	IMPAIRMENT OF ASSETS
2321	Buildings And Structures
23211	Dwellings
232111	Residential Buildings
232119	Other Dwellings
23212	Buildings other than dwellings
232121	Non-Residential Buildings
232129	Other Buildings other than dwellings
23213	Structures
232131	Roads and Bridges
232132	Airports and Airfields

232133	Railways and subways
232134	Oil Pipelines and reservoirs
232135	Water Plants, pipelines and sewerage networks
232136	Power lines, stations and plants
232137	ICT network lines
232139	Other Structures
23214	Land Improvements
232141	Irrigation and drainage Channels
232142	Flood barriers
232149	Other Land Improvements
2322	Machinery And Equipment
23221	Transport equipment
232211	Heavy Vehicles
232212	Light Vehicles
232213	Water Vessels
232214	Aircrafts
232215	Train Engines and Wagons
232216	Cycles
232219	Other Transport equipment
23222	Information, Computer and Telecommunications Equipment
232221	Light ICT hardware
232222	Heavy ICT hardware
232223	Television and radio transmitters
232229	Other ICT Equipment (TVs, Radios, Videos, Digital cameras, telephone sets)
23223	Other Machinery and equipment (other than Transport or ICT Equipment)
232231	Office Equipment
232232	Electrical machinery
232233	Medical and Laboratory appliances
232234	Precision and optical instruments
232235	Furniture and Fittings
232236	Musical instruments
232237	Sports Equipment
2323	Weapon's Systems
23231	Classified Assets
232311	Classified Assets
23232	Non Classified
232321	Non Classified
2324	Other Fixed Assets
23241	Other Fixed Assets
232411	Other Fixed Assets
2325	Impairment of Financial Assets

23251	Debt Securities
232511	Bonds
232512	Promissory Notes
232513	Debentures
232519	Others
23252	Loans
232521	Government lending -State Enterprises
232522	Government lending - Private Entities
232529	Other lending
23253	Equity
232531	Shares in public corporations
232532	Shares in other entities
23254	Investment Fund Shares or Units
232541	Petroleum Revenue Investment Reserve
232549	Other Investment Fund Shares or Units
24	INTEREST EXPENSE
241	Interest on External Debts
241001	Loan interest
242	Interest on Domestic debts
242001	Interest on Treasury bills
242002	Interest on Treasury Bonds
242003	Other
243	Interest to other general government units
243001	Interest payable to other Government units
244	Finance Costs
244001	Listing Fees
244002	Commitment fees
244003	Debt Management fees
244004	Agency fees
244005	Debt Insurance
244006	Loss/Gain on derivatives
25	SUBSIDIES
251	To Public Corporations
2511	Public non-financial corporations
251101	Subsidies to public enterprises
2512	Public financial corporations
251201	Subsidies to public enterprises
252	To Private enterprises
2521	Private non-financial enterprises
252101	Subsidies to private enterprises
2522	Private financial enterprises
252201	Subsidies to private enterprises
253	To other sectors

26	GRANTS
261	To foreign governments
2611	Current
261101	Contributions to Foreign governments
2612	Capital
261201	Contributions to Foreign governments
262	To international organisations
2621	Current
262101	Contributions to International Organisations
2622	Capital
262201	Contributions to International Organisations
263	To other general government units
2631	Central Government Transfers-Current
263101	Treasury Transfers to Ministries and Agencies
2632	Central Government Transfers-Capital
263201	Treasury Transfers to Ministries and Agencies
2633	Local Government Grants
263301	District Unconditional Grant- Non Wage
263302	Urban Unconditional Grant - Non-Wage
263303	District Discretionary Development Equalization Grant
263304	Urban Unconditional Grant (Wage)
263305	District Unconditional Grant (Wage)
263306	Urban Discretionary Development Equalization Grant
263307	Sector Conditional Grant (Wage)
263308	Sector Conditional Grant (Non-Wage)
263309	Support Services Conditional Grant (Non-Wage)
263310	Sector Development Grant
263311	Transitional Development Grant
2634	Other Transfers
263401	Transfers to Treasury
263402	Transfer to Other Government Units
263403	Transfer to Other Funds
263404	Contingency Transfers
27	SOCIAL BENEFITS
271	Social security benefits
2711	Social security benefits in cash
2712	Social security benefits in kind
272	Social assistance benefits
2721	Social assistance benefits in cash
2722	Social assistance benefits in kind
273	Employment-related social benefits
2731	Employment-related social benefits in cash
273101	Medical expenses (To general public)

273102	Incapacity, death benefits and funeral expenses
273103	Retrenchment costs
273104	Pension
273105	Gratuity
273106	Emoluments paid to former Presidents / Vice Presidents
273107	Ex-Gratia for other Retired Public Servants
2732	Employment-related social benefits in in kind
28	OTHER EXPENSES
281	Property expenses other than interest
2811	Dividends
28111	To non-residents
28112	To residents
2812	Withdrawals from income of quasi – corporations
2813	Property expense for investment income disbursements
2814	Rent
281401	Rent
2815	Reinvested earnings on foreign direct investment
282	Transfers not elsewhere classified
2821	Current transfers not elsewhere classified
282101	Donations
282102	Fines and Penalties
282103	Scholarships and related costs
282104	Compensation to 3rd Parties
282105	Court Awards
282106	Contributions to Religious and Cultural institutions
282107	Contributions to Non-Government institutions
282151	Fines and Penalties – to other govt units
282161	Disposal of Assets (Loss/Gain)
282181	Extra-Ordinary Items (Losses/Gains)
2822	Capital transfers not elsewhere classified
282201	Contributions to Non-Government Institutions
282202	Transfer to Endowment and Convocation Funds
2823	Tax expenditures
282301	Transfers to Government Institutions
282302	Transfers to Non-Government Organisations
282303	Transfers to Other Private Entities
283	Premiums, fees and claims payable related nonlife insurance and standardized guarantee schemes
2831	Premiums, fees and current claims payable
28311	Premiums payable
28312	Fees payable for standardized guarantee schemes
28313	Current claims payable
2832	Capital claims payable

3	ASSET SUMMARY
31	Fixed Assets
311	Stock / Value Of Produced Assets
312	Acquisition / Budgeting of Produced Assets
313	Major Overhaul/Improvement of produced Assets
314	Acquisition of produced Assets on Merger /Transfer/Donation
	Buildings And Structures
	<i>Dwellings</i>
311111	Residential Buildings - Stock
312111	Residential Buildings - Acquisition
313111	Residential Buildings - Improvement
314111	Residential Buildings - Transfer
311119	Other Dwellings – Stock
312119	Other Dwellings - Acquisition
313119	Other Dwellings - Improvement
314119	Other Dwellings - Transfer
	<i>Buildings other than dwellings</i>
311121	Non-Residential Buildings - Stock
312121	Non-Residential Buildings - Acquisition
313121	Non-Residential Buildings - Improvement
314121	Non-Residential Buildings - Transfer
311129	Other Buildings other than dwellings - Stock
312129	Other Buildings other than dwellings - Acquisition
313129	Other Buildings other than dwellings - Improvement
314129	Other Buildings other than dwellings - Transfer
	<i>Structures</i>
311131	Roads and Bridges - Stock
312131	Roads and Bridges - Acquisition
313131	Roads and Bridges - Improvement
314131	Roads and Bridges - Transfer
311132	Airports and Airfields - Stock
312132	Airports and Airfields - Acquisition
313132	Airports and Airfields - Improvement
314132	Airports and Airfields - Transfer
311133	Railways and subways - Stock
312133	Railways and subways - Acquisition
313133	Railways and subways - Improvement
314133	Railways and subways - Transfer
311134	Oil Pipelines & reservoirs - Stock
312134	Oil Pipelines & reservoirs - Acquisition
313134	Oil Pipelines & reservoirs - Improvement
314134	Oil Pipelines & reservoirs - Transfer

311135	Water Plants, pipelines and sewerage networks - Stock
312135	Water Plants, pipelines and sewerage networks - Acquisition
313135	Water Plants, pipelines and sewerage networks - Improvement
314135	Water Plants, pipelines and sewerage networks - Transfer
311136	Power lines, stations and plants - Stock
312136	Power lines, stations and plants - Acquisition
313136	Power lines, stations and plants - Improvement
314136	Power lines, stations and plants - Transfer
311137	Information Communication Technology network lines - Stock
312137	Information Communication Technology network lines - Acquisition
313137	Information Communication Technology network lines - Improvement
314137	Information Communication Technology network lines - Transfer
311139	Other Structures - Stock
312139	Other Structures - Acquisition
313139	Other Structures - Improvement
314139	Other Structures - Transfer

Land Improvements

311141	Irrigation and drainage Channels - Stock
312141	Irrigation and drainage Channels - Acquisition
313141	Irrigation and drainage Channels - Improvement
314141	Irrigation and drainage Channels - Transfer
311142	Flood barriers - Stock
312142	Flood barriers - Acquisition
313142	Flood barriers - Improvement
314142	Flood barriers - Transfer
311149	Other Land Improvements - Stock
312149	Other Land Improvements - Acquisition
313149	Other Land Improvements - Improvement
314149	Other Land Improvements - Transfer

Machinery And Equipment

Transport equipment

311211	Heavy Vehicles - Stock
312211	Heavy Vehicles - Acquisition
313211	Heavy Vehicles - Improvement
314211	Heavy Vehicles - Transfer
311212	Light Vehicles - Stock
312212	Light Vehicles - Acquisition
313212	Light Vehicles - Improvement
314212	Light Vehicles - Transfer
311213	Water Vessels - Stock
312213	Water Vessels - Acquisition
313213	Water Vessels - Improvement
314213	Water Vessels - Transfer

311214	Aircrafts - Stock
312214	Aircrafts - Acquisition
313214	Aircrafts - Improvement
314214	Aircrafts - Transfer
311215	Train Engines and Wagons - Stock
312215	Train Engines and Wagons - Acquisition
313215	Train Engines and Wagons - Improvement
314215	Train Engines and Wagons - Transfer
311216	Cycles - Stock
312216	Cycles - Acquisition
313216	Cycles - Improvement
314216	Cycles - Transfer
311219	Other Transport equipment - Stock
312219	Other Transport equipment - Acquisition
313219	Other Transport equipment - Improvement
314219	Other Transport equipment - Transfer
	Information, Computer and Telecommunications Equipment
311221	Light ICT hardware - Stock
312221	Light ICT hardware - Acquisition
313221	Light ICT hardware - Improvement
314221	Light ICT hardware - Transfer
311222	Heavy ICT hardware - Stock
312222	Heavy ICT hardware - Acquisition
313222	Heavy ICT hardware - Improvement
314222	Heavy ICT hardware - Transfer
311223	Television and radio transmitters - Stock
312223	Television and radio transmitters - Acquisition
313223	Television and radio transmitters - Improvement
314223	Television and radio transmitter - Transfers
311229	Other ICT Equipment - Stock
312229	Other ICT Equipment - Acquisition
313229	Other ICT Equipment - Improvement
314229	Other ICT Equipment - Transfer
	Other Machinery and equipment (other than Transport or ICT Equipment)
311231	Office Equipment - Stock
312231	Office Equipment - Acquisition
313231	Office Equipment - Improvement
314231	Office Equipment - Transfer
311232	Electrical machinery - Stock
312232	Electrical machinery - Acquisition
313232	Electrical machinery - Improvement
314232	Electrical machinery - Transfer

311233	Medical, Laboratory and Research & appliances - Stock
312233	Medical, Laboratory and Research & appliances - Acquisition
313233	Medical, Laboratory and Research & appliances - Improvement
314233	Medical, Laboratory and Research & appliances - Transfer
311234	Precision and optical instruments - Stock
312234	Precision and optical instruments - Acquisition
313234	Precision and optical instruments - Improvement
314234	Precision and optical instruments - Transfer
311235	Furniture and Fittings - Stock
312235	Furniture and Fittings - Acquisition
313235	Furniture and Fittings - Improvement
314235	Furniture and Fittings - Transfer
311236	Musical instruments - Stock
312236	Musical instruments - Acquisition
313236	Musical instruments - Improvement
314236	Musical instruments - Transfer
311237	Sports Equipment - Stock
312237	Sports Equipment - Acquisition
313237	Sports Equipment - Improvement
314237	Sports Equipment - Transfer
311238	Road Furniture - Stock
312238	Road Furniture - Acquisition
313238	Road Furniture - Improvement
314238	Road Furniture - Transfer
311299	Other Machinery and Equipment - Stock
312299	Other Machinery and Equipment - Acquisition
313299	Other Machinery and Equipment - Improvement
314299	Other Machinery and Equipment - Transfer

Weapon's Systems

Classified Assets

311311	Classified Assets - Stock
312311	Classified Assets - Acquisition
313311	Classified Assets - Improvement
314311	Classified Assets - Transfer

Non Classified

311321	Non Classified - Stock
312321	Non Classified - Acquisition
313321	Non Classified - Improvement
314321	Non Classified - Transfer

Other Fixed Assets

Biological Assets

311411	Cultivated Animals - Stock
312411	Cultivated Animals - Acquisition

313411	Cultivated Animals - Improvement
314411	Cultivated Animals - Transfer
311412	Cultivated Plants - Stock
312412	Cultivated Plants - Acquisition
313412	Cultivated Plants - Improvement
314412	Cultivated Plants - Transfer
	Intellectual Property products
311421	Research and Development - Stock
312421	Research and Development - Acquisition
313421	Research and Development - Improvement
314421	Research and Development - Transfer
311422	Mineral Exploration and Evaluation - Stock
312422	Mineral Exploration and Evaluation - Acquisition
313422	Mineral Exploration and Evaluation - Improvement
314422	Mineral Exploration and Evaluation - Transfer
311423	Computer Software - Stock
312423	Computer Software - Acquisition
313423	Computer Software - Improvement
314423	Computer Software - Transfer
311424	Computer databases - Stock
312424	Computer databases - Acquisition
313424	Computer databases - Improvement
314424	Computer databases - Transfer
311425	Entertainment, Literary and Artistic Originals- Stock
312425	Entertainment, Literary and Artistic Originals - Acquisition
313425	Entertainment, Literary and Artistic Originals - Improvement
314425	Entertainment, Literary and Artistic Originals - Transfer
	Intellectual Property Rights
311431	Copy Rights and Neighboring Rights - Stock
312431	Copy Rights and Neighboring Rights - Acquisition
313431	Copy Rights and Neighboring Rights - Improvement
314431	Copy Rights and Neighboring Rights - Transfer
311432	Patents / Utility Modes - Stock
312432	Patents / Utility Modes - Acquisition
313432	Patents / Utility Modes - Improvement
314432	Patents / Utility Modes - Transfer
311433	Trade Secrets - Stock
312433	Trade Secrets - Acquisition
313433	Trade Secrets - Improvement
314433	Trade Secrets - Transfer
	Goodwill and marketing assets
311441	Goodwill and marketing assets - Stock
312441	Goodwill and marketing assets - Acquisition

313441	Goodwill and marketing assets - Improvement
314441	Goodwill and marketing assets - Transfer
311449	Other Intellectual Property products - Stock
312449	Other Intellectual Property products - Acquisition
313449	Other Intellectual Property products - Improvement
314449	Other Intellectual Property products - Transfer
32	Inventories (Stock And Stores)
321	Inventory Stock / Value
322	Inventory Acquisition
323	Inventory Transfer

Inventory

321111	Materials and supplies - Stock
322111	Materials and supplies - Acquisition
323111	Materials and supplies - Transfer
321112	Work in progress - Stock
322112	Work in progress - Acquisition
323112	Work in progress - Transfer
321113	Finished goods - Stock
322113	Finished goods - Acquisition
323113	Finished goods - Transfer
321114	Goods for resale - Stock
322114	Goods for resale - Acquisition
323114	Goods for resale - Transfer
321115	Military Inventories - Stock
322115	Military Inventories - Acquisition
323115	Military Inventories - Transfer
321119	Other Inventories - Stock
322119	Other Inventories - Acquisition
323119	Other Inventories - Transfer

33 Valuables

331	Stock/ Value Of Valuables
332	Acquisition of Valuables
333	Improvement of Valuables
334	Transfer of Valuables

Valuables

331111	National treasures - Stock
332111	National treasures - Acquisition
333111	National treasures - Improvement
334111	National treasures - Transfer
34	Non-Produced Assets
341	Stock / Value Of Non Produced Assets
342	Acquisition of Non Produced Assets
343	Transfer of Non Produced Assets

Land

341111 Land - Stock
 342111 Land - Acquisition
 343111 Land - Transfer

Mineral And Energy Resources

341211 Minerals - Stock
 342211 Minerals - Acquisition
 343211 Minerals - Transfer
 341212 Oil & Natural Gas - Stock
 342212 Oil & Natural Gas - Acquisition
 343212 Oil & Natural Gas - Transfer
 341213 Energy resources - Stock
 342213 Energy resources - Acquisition
 343213 Energy resources - Transfer
 341219 Other Mineral and Energy Resources - Stock
 342219 Other Mineral and Energy Resources - Acquisition
 343219 Other Mineral and Energy Resources - Transfer

Other Naturally Occurring Assets

Non-Cultivated

Biological resources

341311 Wild Animals - Stock
 342311 Wild Animals - Acquisition
 343311 Wild Animals - Transfer
 341312 Plants - Stock
 342312 Plants - Acquisition
 343312 Plants - Transfer

Water resources

341321 Lakes - Stock
 342321 Lakes - Acquisition
 343321 Lakes - Transfer
 341322 Rivers and Streams - Stock
 342322 Rivers and Streams - Acquisition
 343322 Rivers and Streams - Transfer
 341323 Swamps and Wetlands - Stock
 342323 Swamps and Wetlands - Acquisition
 343323 Swamps and Wetlands - Transfer
 341329 Other Water resources - Stock
 342329 Other Water resources - Acquisition
 343329 Other Water resources - Transfer

Airspace

341331 Radio Spectrum - Other Natural Resources - Stock
 342331 Radio Spectrum - Other Natural Resources - Acquisition
 343331 Radio Spectrum - Other Natural Resources - Transfer

341332	Aviation Airspace - Stock
342332	Aviation Airspace - Acquisition
343332	Aviation Airspace - Transfer
	Non-Cultivated Non Biological
341341	Mountains and Rocks - Stock
342341	Mountains and Rocks - Acquisition
343341	Mountains and Rocks - Transfer
341349	Other Natural Resources (Not classified elsewhere) - Stock
342349	Other Natural Resources (Not classified elsewhere) - Acquisition
343349	Other Natural Resources (Not classified elsewhere) - Transfer
	Intangible assets
341401	Marketable operating leases – Contracts, leases and Permits - Stock
342401	Marketable operating leases – Contracts, leases and Permits - Acquisition
343401	Marketable operating leases – Contracts, leases and Permits - Transfer
341402	Permits to use natural resources – Contracts, leases and Permits - Stock
342402	Permits to use natural resources – Contracts, leases and Permits - Acquisition
343402	Permits to use natural resources – Contracts, leases and Permits - Transfer
341403	Permits to undertake specific activities – Contracts, leases and Permits - Stock
342403	Permits to undertake specific activities – Contracts, leases and Permits - Acquisition
343403	Permits to undertake specific activities – Contracts, leases and Permits - Transfer
341405	Entitlement to future goods and services on an exclusive basis - Contracts leases and Permits - Stock
342405	Entitlement to future goods and services on an exclusive basis - Contracts leases and Permits - Acquisition
343405	Entitlement to future goods and services on an exclusive basis - Contracts leases and Permits - Transfer
341406	Goodwill and marketing assets - Stock
342406	Goodwill and marketing assets - Acquisition
343406	Goodwill and marketing assets - Transfer
35	Financial Assets
351	Monetary Gold and SDRs
352	Financial Assets
3521	Currency Deposits
352101	Consolidated Fund
352102	Contingency Fund account
352103	Petroleum Fund Account
352104	TSA Holding account
352105	Expenditure Accounts

352106	Project Accounts
352107	Revenue Accounts
352108	Collection Accounts
352109	Cash-In-Transit
352110	Cash at Hand – Imprest
352149	Other Holding accounts
	Debt Securities
352201	Bonds
352202	Promissory Notes
352203	Debentures
352204	Cash in Banks – Time Deposits
352299	Other Debt Securities
	Loans
352301	Government lending -State Enterprises
352302	Government lending - Private Entities
352399	Other Government lending
	Equity
352401	Shares in public corporations
352402	Shares in private entities
	Investment Fund Shares or Units
352501	Petroleum Revenue Investment Reserve
352599	Other Investment Fund Shares or Units
	Insurance, Pension & Standardized Guarantee schemes
	Derivatives
352701	Forwards
352702	Futures
352703	Options
352704	Swaps
	Accounts Receivable
352801	Transfers to other Government Units
352802	Staff Advances
352803	Other Advances
352804	Taxes Receivable
352805	Other Revenue receivable
352806	Trade debtors
352807	Sundry Debtors
352808	Pre-payments
352880	Salary Arrears Budgeting
352881	Pension and Gratuity Arrears Budgeting
352882	Utility Arrears Budgeting
352883	External Debt arrears budgeting
352884	Securities redemption arrears budgeting
352885	Other domestic arrears budgeting

Clearing Grants

352901	Sector Conditional Grant (Wage)
352902	Sector Conditional Grant (Non-Wage)
352903	Support Services Conditional Grant (Non-Wage)

Glossary of Key Terms

Programme: Group of related interventions that are intended to achieve common outcomes within a specified timeframe. This field is above the Vote and reflects one of the 20 National Development Plan (NDP) III Programmes.

Vote: These are institutions (Ministries, Departments, Agencies and Local Governments) which form the basis of the annual budget and appropriations made by Parliament, and the source of accountability, e.g. Ministry of Health.

Sub-Subprogramme: This is a group of related interventions/outputs contributing to programme outcomes.

Department: These are administrative units within the institution that implement activities.

Project: Series of tasks that need to be completed to reach a specific outcome. These represent a set of activities that primarily involve capital purchases and are mapped to respective departments to deliver their results.

Budget Output: This is a service or activity provided by an agency and is undertaken directly by the department/project.

Item: Unit of revenue or expenditure and is the lowest operational level of the budget.

Chart of Accounts: This is a complete list of items against which budget allocations are made. It is appropriated through the Integrated Financial Management System (IFMS) and this forms the basis of the detailed budget estimates.

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Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	25.588	25.588	26.868	29.554	32.510
	Non-Wage	159.273	159.273	162.458	194.950	263.182
Dev't.	GoU	34.308	34.308	34.308	41.169	57.637
	Ext Fin.	0.000	114.894	0.000	0.000	0.000
GoU Total		219.168	219.168	223.633	265.673	353.329
Total GoU+Ext Fin (MTEF)		219.168	334.063	223.633	265.673	353.329
Arrears		11.489	0.000	0.000	0.000	0.000
Total Budget		230.658	334.063	223.633	265.673	353.329
Total Vote Budget Excluding		219.168	334.063	223.633	265.673	353.329

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
Sub SubProgramme 06 Civic Education and Patriotism Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 National Secretariat for Patriotism Corps	0	7,461,000	7,461,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	7,461,000	7,461,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	7,461,000	7,461,000
Sub SubProgramme 07 Government Mobilisation, Monitoring and Awards			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Research and Awards	0	1,639,000	1,639,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,639,000	1,639,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	0	1,639,000	1,639,000
Total for Programme 15	0	9,100,000	9,100,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 02 Policy, planning and support services			

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	25,307,392	30,470,000	55,777,392
Total Recurrent Budget Estimates for Sub-SubProgramme	25,307,392	30,470,000	55,777,392
Development Budget Estimates	GoU Dev't	External Fin.	Total
1589 Retooling of Office of the President	34,307,716	0	34,307,716
Total Development Budget Estimates for Sub-SubProgramme	34,307,716	0	34,307,716
Total for Sub Sub Programme 02	59,615,108	30,470,000	90,085,108
SubProgramme 02 Security			
Sub SubProgramme 03 Government Mobilisation,Monitoring and people centred security			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Mobilisation and Security Services	0	50,100,895	50,100,895
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,100,895	50,100,895
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	50,100,895	50,100,895
Sub SubProgramme 04 Security Administration			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Security Coordination	0	36,229,768	36,229,768
Total Recurrent Budget Estimates for Sub-SubProgramme	0	36,229,768	36,229,768
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	36,229,768	36,229,768
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 01 Cabinet Support and Policy Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Cabinet Administrative Services	0	2,603,299	2,603,299
002 Policy Development and Capacity Building	0	1,267,739	1,267,739
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,871,038	3,871,038
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	3,871,038	3,871,038
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 05 Effective Security Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Integrated Intelligence Management	0	26,713,000	26,713,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	26,713,000	26,713,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	0	26,713,000	26,713,000
Total for Programme 16	59,615,108	147,384,700	206,999,809
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme 09 Manifesto Monitoring and Evaluation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Manifesto Implementation	0	4,017,000	4,017,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,017,000	4,017,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 09	0	4,017,000	4,017,000
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 08 Socio-Economic Monitoring and Research			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Socio-Economic Research	280,713	1,505,325	1,786,038
002 Monitoring & Evaluation	0	4,251,337	4,251,337
003 Oversight Inspection	0	4,503,339	4,503,339
Total Recurrent Budget Estimates for Sub-SubProgramme	280,713	10,260,000	10,540,713
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	280,713	10,260,000	10,540,713
Total for Programme 18	280,713	14,277,000	14,557,713
Grand Total Vote 001	59,895,822	170,761,700	230,657,522
Total Excluding Arrears	59,895,822	159,272,578	219,168,400

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	33,480,827	0	33,480,827
212 Social Contributions	481,000	0	481,000
221 General Use of goods and services	15,533,242	0	15,533,242
222 Communications	451,026	0	451,026
223 Utility and Property Expenses	1,271,240	0	1,271,240
224 Supplies and Services	39,464,400	0	39,464,400
225 Professional Services	1,853,558	0	1,853,558
227 Travel and Transport	13,659,456	0	13,659,456
228 Maintenance	4,973,578	0	4,973,578
263 To other general government units.	79,751,087	0	79,751,087
273 Employment-related social benefits	13,036,071	0	13,036,071
281 Property expenses other than interest	1,200,000	0	1,200,000
282 Current transfers not elsewhere classified	6,060,000	0	6,060,000
312 Acquisition of Produced Assets	7,952,916	0	7,952,916
352 Financial Assets	11,489,122	0	11,489,122
Grand Total Vote 001	230,657,522	0	230,657,522
Total Excluding Arrears	219,168,400	0	219,168,400

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	25,396,106	0	25,396,106
211103 Statutory salaries	192,000	0	192,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,372,721	0	7,372,721
211107 Boards, Committees and Council Allowances	520,000	0	520,000
212102 Medical expenses (Employees)	401,000	0	401,000
212103 Incapacity benefits (Employees)	80,000	0	80,000
221001 Advertising and Public Relations	580,000	0	580,000
221002 Workshops, Meetings and Seminars	787,339	0	787,339
221003 Staff Training	2,683,662	0	2,683,662
221005 Official Ceremonies and State Functions	3,468,095	0	3,468,095
221007 Books, Periodicals & Newspapers	71,305	0	71,305
221008 Information and Communication Technology Supplies.	1,755,978	0	1,755,978
221009 Welfare and Entertainment	4,240,000	0	4,240,000
221010 Special Meals and Drinks	240,624	0	240,624
221011 Printing, Stationery, Photocopying and Binding	1,521,000	0	1,521,000
221012 Small Office Equipment	121,000	0	121,000
221016 Systems Recurrent costs	30,239	0	30,239
221017 Membership dues and Subscription fees.	34,000	0	34,000
222001 Information and Communication Technology Services.	451,026	0	451,026
223001 Property Management Expenses	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	83,713	0	83,713
223004 Guard and Security services	217,800	0	217,800
223005 Electricity	237,449	0	237,449
223006 Water	177,278	0	177,278
223901 Rent-(Produced Assets) to other govt. units	550,000	0	550,000
224001 Medical Supplies and Services	19,200	0	19,200
224004 Beddings, Clothing, Footwear and related Services	70,200	0	70,200
224009 Classified Expenditure	39,295,000	0	39,295,000
224011 Research Expenses	80,000	0	80,000
225101 Consultancy Services	1,053,558	0	1,053,558
225201 Consultancy Services-Capital	800,000	0	800,000
227001 Travel inland	10,612,900	0	10,612,900

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	3,046,556	0	3,046,556
228001 Maintenance-Buildings and Structures	717,033	0	717,033
228002 Maintenance-Transport Equipment	3,096,545	0	3,096,545
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,160,000	0	1,160,000
263402 Transfer to Other Government Units	79,751,087	0	79,751,087
273102 Incapacity, death benefits and funeral expenses	46,559	0	46,559
273104 Pension	5,457,137	0	5,457,137
273105 Gratuity	7,532,375	0	7,532,375
281401 Rent	1,200,000	0	1,200,000
282102 Fines and Penalties	60,000	0	60,000
282107 Contributions to Non-Government institutions	2,000,000	0	2,000,000
282201 Contributions to Non-Government Institutions	4,000,000	0	4,000,000
312129 Other Buildings other than dwellings - Acquisition	750,000	0	750,000
312219 Other Transport equipment - Acquisition	7,036,616	0	7,036,616
312235 Furniture and Fittings - Acquisition	166,300	0	166,300
352899 Other Domestic Arrears Budgeting	11,489,122	0	11,489,122
Grand Total Vote 001	230,657,522	0	230,657,522
Total Excluding Arrears	219,168,400	0	219,168,400

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
Sub-SubProgramme 06 Civic Education and Patriotism Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 National Secretariat for Patriotism Corps			
Budget Output 440002 Patriotism Services			
263402 Transfer to Other Government Units	0	7,461,000	7,461,000
o/w 4 reports on Patriotism ideological and mindset change empowerment programs conducted in 50 formal and informal communities.	0	1,527,660	1,527,660
o/w 4 reports on the Patriotism activities monitored and evaluated in 600 schools including tertiary institutions.	0	911,680	911,680
o/w A cabinet memoranda on the National Service program prepared and submitted to cabinet	0	98,000	98,000
o/w Capacity of 2,000 Senior staff in 40 MDAs built in Patriotism ideology and mind-set change.	0	60,000	60,000
o/w Capacity of 50,000 citizenry (students, teachers and youth, PWD's,and alumni built) in patriotism ideology and mindset change.	0	2,462,660	2,462,660
o/w Capacity of 9 NSPC Staff built in Good governance and M&E	0	300,000	300,000
o/w Facilitation to the medalist	0	1,401,000	1,401,000
o/w Office equipment procured.	0	150,000	150,000
o/w One double cabin pickup procured.	0	200,000	200,000
o/w Patriotism I.E.C (desktop and laptop computers) and materials procured,	0	50,000	50,000
o/w Patriotism programs popularized through media platforms.	0	300,000	300,000
Total Cost of Budget Output 440002	0	7,461,000	7,461,000
Total Cost for Department 001	0	7,461,000	7,461,000
Total Excluding Arrears	0	7,461,000	7,461,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	7,461,000	0	7,461,000
Total Excluding Arrears	7,461,000	0	7,461,000
Sub-SubProgramme 07 Government Mobilisation, Monitoring and Awards			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Research and Awards			
Budget Output 440001 National Recognition Coordination			
212102 Medical expenses (Employees)	0	6,000	6,000
221001 Advertising and Public Relations	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	56,000	56,000
221003 Staff Training	0	80,000	80,000
221005 Official Ceremonies and State Functions	0	768,095	768,095
221007 Books, Periodicals & Newspapers	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	24,000	24,000
221009 Welfare and Entertainment	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
221012 Small Office Equipment	0	30,000	30,000
222001 Information and Communication Technology Services.	0	5,000	5,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000
228002 Maintenance-Transport Equipment	0	25,000	25,000
263402 Transfer to Other Government Units	0	329,905	329,905
o/w TO facilitate Investiture ceremonies	0	329,905	329,905
Total Cost of Budget Output 440001	0	1,639,000	1,639,000
Total Cost for Department 001	0	1,639,000	1,639,000
Total Excluding Arrears	0	1,639,000	1,639,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	1,639,000	0	1,639,000
Total Excluding Arrears	1,639,000	0	1,639,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 02 Policy, planning and support services			
Recurrent Budget Estimates			

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,000	218,000
212102 Medical expenses (Employees)	0	25,000	25,000
212103 Incapacity benefits (Employees)	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000
222001 Information and Communication Technology Services.	0	374,898	374,898
223004 Guard and Security services	0	96,000	96,000
223005 Electricity	0	179,923	179,923
223006 Water	0	72,169	72,169
223901 Rent-(Produced Assets) to other govt. units	0	550,000	550,000
227004 Fuel, Lubricants and Oils	0	248,510	248,510
228002 Maintenance-Transport Equipment	0	126,779	126,779
273104 Pension	0	5,457,137	5,457,137
Total Cost of Budget Output 000004	0	7,483,416	7,483,416
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	25,115,392	0	25,115,392
211103 Statutory salaries	192,000	0	192,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
212102 Medical expenses (Employees)	0	72,000	72,000
221003 Staff Training	0	154,000	154,000
221016 Systems Recurrent costs	0	30,239	30,239
227001 Travel inland	0	173,000	173,000
227004 Fuel, Lubricants and Oils	0	95,000	95,000
Total Cost of Budget Output 000005	25,307,392	624,239	25,931,631
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	474,000	474,000
221003 Staff Training	0	78,000	78,000
221007 Books, Periodicals & Newspapers	0	1,100	1,100
221008 Information and Communication Technology Supplies.	0	54,000	54,000
221009 Welfare and Entertainment	0	720,000	720,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000006 Planning and Budgeting services			
221011 Printing, Stationery, Photocopying and Binding	0	158,000	158,000
221012 Small Office Equipment	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	344,000	344,000
228002 Maintenance-Transport Equipment	0	542,000	542,000
Total Cost of Budget Output 000006	0	2,391,100	2,391,100
Budget Output 000010 Leadership and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	2,000,000
211107 Boards, Committees and Council Allowances	0	520,000	520,000
212102 Medical expenses (Employees)	0	90,000	90,000
221003 Staff Training	0	145,000	145,000
221009 Welfare and Entertainment	0	800,000	800,000
221011 Printing, Stationery, Photocopying and Binding	0	175,000	175,000
223004 Guard and Security services	0	120,000	120,000
225101 Consultancy Services	0	500,000	500,000
227001 Travel inland	0	900,000	900,000
228002 Maintenance-Transport Equipment	0	300,000	300,000
Total Cost of Budget Output 000010	0	5,550,000	5,550,000
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,552,000	1,552,000
212102 Medical expenses (Employees)	0	45,000	45,000
221003 Staff Training	0	250,000	250,000
221008 Information and Communication Technology Supplies.	0	320,000	320,000
221009 Welfare and Entertainment	0	648,000	648,000
221010 Special Meals and Drinks	0	85,000	85,000
221011 Printing, Stationery, Photocopying and Binding	0	288,000	288,000
223006 Water	0	63,438	63,438
227001 Travel inland	0	536,500	536,500
227004 Fuel, Lubricants and Oils	0	640,000	640,000
228001 Maintenance-Buildings and Structures	0	198,233	198,233

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
228002 Maintenance-Transport Equipment	0	202,699	202,699
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800,000	800,000
273105 Gratuity	0	7,532,375	7,532,375
281401 Rent	0	1,200,000	1,200,000
282102 Fines and Penalties	0	60,000	60,000
o/w Fines and Penalties	0	60,000	60,000
Total Cost of Budget Output 000014	0	14,421,245	14,421,245
Total Cost for Department 001	25,307,392	30,470,000	55,777,392
Total Excluding Arrears	25,307,392	30,470,000	55,777,392
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1589 Retooling of Office of the President			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	326,000	0	326,000
228001 Maintenance-Buildings and Structures	518,800	0	518,800
228002 Maintenance-Transport Equipment	500,000	0	500,000
263402 Transfer to Other Government Units	25,010,000	0	25,010,000
o/w Acquisition of Land for the factory establishment and production of raw materials	10,300,000	0	10,300,000
o/w Mulberry and Construction Subvention to Tropical institute of development and innovation	8,410,000	0	8,410,000
o/w Procurement of the Machines for the Sericulture project	6,300,000	0	6,300,000
312129 Other Buildings other than dwellings - Acquisition	750,000	0	750,000
312219 Other Transport equipment - Acquisition	7,036,616	0	7,036,616
312235 Furniture and Fittings - Acquisition	166,300	0	166,300
Total Cost of Budget Output 000003	34,307,716	0	34,307,716
Total Cost for Project 1589	34,307,716	0	34,307,716
Total Excluding Arrears	34,307,716	0	34307716.164
Total for Sub-SubProgramme 02	90,085,108	0	90,085,108

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Total Excluding Arrears	90,085,108	0	90,085,108
SubProgramme 02 Security			
Sub-SubProgramme 03 Government Mobilisation,Monitoring and people centred security			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Mobilisation and Security Services			
Budget Output 000014 Administrative and Support Services			
221005 Official Ceremonies and State Functions	0	2,700,000	2,700,000
223003 Rent-Produced Assets-to private entities	0	83,713	83,713
228002 Maintenance-Transport Equipment	0	650,000	650,000
263402 Transfer to Other Government Units	0	40,667,182	40,667,182
o/w allowances	0	1,260,000	1,260,000
o/w Capacity building of RDCs	0	1,400,000	1,400,000
o/w District security meetings held and situation intelligence reports produced	0	2,560,000	2,560,000
o/w District situational and security reports produced	0	1,298,158	1,298,158
o/w Facilitation for cross boarder meetings	0	480,000	480,000
o/w Facilitation for RDCs	0	7,835,068	7,835,068
o/w Facilitation of DRDCs	0	5,552,748	5,552,748
o/w Facilitation of the recruitment of two administrative assistants per district	0	2,250,000	2,250,000
o/w Facilitation to drivers and body guards	0	2,686,320	2,686,320
o/w Facilitation to Presidential advisers	0	2,187,633	2,187,633
o/w Facilitation to Secretaries and office attendants	0	2,576,800	2,576,800
o/w Four regional reports produced on the capacity building of RDCs in conflict resolution, leadership and communication management	0	500,000	500,000
o/w Investigations carried out and reports produced	0	300,000	300,000
o/w Joint Boarder Commissioner's meeting	0	380,000	380,000
o/w other Grants	0	1,800,000	1,800,000
o/w Political Mobilization	0	660,455	660,455
o/w Retreat of RDCs held in Kyankwanzi at Nali	0	700,000	700,000
o/w Silk Worm Egg production	0	1,740,000	1,740,000
o/w Transfer to Nali	0	4,500,000	4,500,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Mobilisation and Security Services			
Budget Output 000014 Administrative and Support Services			
282107 Contributions to Non-Government institutions	0	2,000,000	2,000,000
o/w Contribution to Afro Arab Youth Council For official office accommodation,,salaries of staff	0	2,000,000	2,000,000
282201 Contributions to Non-Government Institutions	0	4,000,000	4,000,000
o/w purchase of 20 Acreage of Land	0	4,000,000	4,000,000
Total Cost of Budget Output 000014	0	50,100,895	50,100,895
Total Cost for Department 001	0	50,100,895	50,100,895
Total Excluding Arrears	0	50,100,895	50,100,895
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	50,100,895	0	50,100,895
Total Excluding Arrears	50,100,895	0	50,100,895
Sub-SubProgramme 04 Security Administration			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Security Coordination			
Budget Output 460002 Enhanced Intelligence coverage			
221003 Staff Training	0	250,000	250,000
221009 Welfare and Entertainment	0	1,040,000	1,040,000
224009 Classified Expenditure	0	16,940,000	16,940,000
225201 Consultancy Services-Capital	0	800,000	800,000
227001 Travel inland	0	1,150,000	1,150,000
227004 Fuel, Lubricants and Oils	0	277,646	277,646
263402 Transfer to Other Government Units	0	4,283,000	4,283,000
o/w Facilitation to Office of the Vice President	0	4,283,000	4,283,000
352899 Other Domestic Arrears Budgeting	0	11,489,122	11,489,122
Total Cost of Budget Output 460002	0	36,229,768	36,229,768
Total Cost for Department 001	0	36,229,768	36,229,768
Total Excluding Arrears	0	24,740,646	24,740,646

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	36,229,768	0	36,229,768
Total Excluding Arrears	24,740,646	0	24,740,646
SubProgramme 03 Policy and Legislation Processes			
Sub-SubProgramme 01 Cabinet Support and Policy Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Cabinet Administrative Services			
Budget Output 460016 Cabinet support			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,802	600,802
212102 Medical expenses (Employees)	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	15,000	15,000
221003 Staff Training	0	482,288	482,288
221007 Books, Periodicals & Newspapers	0	22,500	22,500
221008 Information and Communication Technology Supplies.	0	122,978	122,978
221009 Welfare and Entertainment	0	240,000	240,000
221010 Special Meals and Drinks	0	155,624	155,624
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000
221012 Small Office Equipment	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
222001 Information and Communication Technology Services.	0	27,040	27,040
223001 Property Management Expenses	0	5,000	5,000
223004 Guard and Security services	0	1,800	1,800
223005 Electricity	0	5,000	5,000
223006 Water	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	70,200	70,200
227001 Travel inland	0	252,000	252,000
227004 Fuel, Lubricants and Oils	0	360,000	360,000
228002 Maintenance-Transport Equipment	0	118,067	118,067
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 001 Cabinet Administrative Services			
Total Cost of Budget Output 460016	0	2,603,299	2,603,299
Total Cost for Department 001	0	2,603,299	2,603,299
Total Excluding Arrears	0	2,603,299	2,603,299
Department 002 Policy Development and Capacity Building			
Budget Output 010008 Capacity Strengthening			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	321,199	321,199
212102 Medical expenses (Employees)	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221003 Staff Training	0	38,374	38,374
221007 Books, Periodicals & Newspapers	0	9,168	9,168
221009 Welfare and Entertainment	0	72,000	72,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
222001 Information and Communication Technology Services.	0	8,000	8,000
223005 Electricity	0	2,526	2,526
223006 Water	0	2,071	2,071
227001 Travel inland	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	386,400	386,400
228002 Maintenance-Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 010008	0	1,267,739	1,267,739
Total Cost for Department 002	0	1,267,739	1,267,739
Total Excluding Arrears	0	1,267,739	1,267,739
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,871,038	0	3,871,038
Total Excluding Arrears	3,871,038	0	3,871,038
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 05 Effective Security Management			
Recurrent Budget Estimates			

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 001 Integrated Intelligence Management			
Budget Output 460014 Logistical Support, Welfare & Security			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,032,000	1,032,000
221003 Staff Training	0	186,000	186,000
221009 Welfare and Entertainment	0	160,000	160,000
224009 Classified Expenditure	0	22,355,000	22,355,000
227001 Travel inland	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	180,000	180,000
263402 Transfer to Other Government Units	0	2,000,000	2,000,000
o/w Transfer to OPM for PACOB and SDGS	0	2,000,000	2,000,000
Total Cost of Budget Output 460014	0	26,713,000	26,713,000
Total Cost for Department 001	0	26,713,000	26,713,000
Total Excluding Arrears	0	26,713,000	26,713,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	26,713,000	0	26,713,000
Total Excluding Arrears	26,713,000	0	26,713,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub-SubProgramme 09 Manifesto Monitoring and Evaluation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Manifesto Implementation			
Budget Output 560001 Monitoring and Evaluation of Manifesto commitments			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	840,000	840,000
212102 Medical expenses (Employees)	0	50,000	50,000
221001 Advertising and Public Relations	0	200,000	200,000
221003 Staff Training	0	400,000	400,000
221008 Information and Communication Technology Supplies.	0	120,000	120,000
221009 Welfare and Entertainment	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 001 Manifesto Implementation			
Budget Output 560001 Monitoring and Evaluation of Manifesto commitments			
223005 Electricity	0	30,000	30,000
223006 Water	0	20,000	20,000
227001 Travel inland	0	757,000	757,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	300,000	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	350,000
Total Cost of Budget Output 560001	0	4,017,000	4,017,000
Total Cost for Department 001	0	4,017,000	4,017,000
Total Excluding Arrears	0	4,017,000	4,017,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 09	4,017,000	0	4,017,000
Total Excluding Arrears	4,017,000	0	4,017,000
SubProgramme 04 Accountability Systems and Service Delivery			
Sub-SubProgramme 08 Socio-Economic Monitoring and Research			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Socio-Economic Research			
Budget Output 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects			
211101 General Staff Salaries	280,713	0	280,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,720	90,720
212102 Medical expenses (Employees)	0	40,000	40,000
221003 Staff Training	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	2,400	2,400
221008 Information and Communication Technology Supplies.	0	82,000	82,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000
221012 Small Office Equipment	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	4,000	4,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Socio-Economic Research			
Budget Output 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects			
222001 Information and Communication Technology Services.	0	8,088	8,088
224011 Research Expenses	0	80,000	80,000
225101 Consultancy Services	0	153,558	153,558
227001 Travel inland	0	580,000	580,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	80,000	80,000
273102 Incapacity, death benefits and funeral expenses	0	6,559	6,559
Total Cost of Budget Output 560004	280,713	1,505,325	1,786,038
Total Cost for Department 001	280,713	1,505,325	1,786,038
Total Excluding Arrears	280,713	1,505,325	1,786,038
Department 002 Monitoring & Evaluation			
Budget Output 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,000	144,000
212102 Medical expenses (Employees)	0	40,000	40,000
221001 Advertising and Public Relations	0	300,000	300,000
221003 Staff Training	0	320,000	320,000
221007 Books, Periodicals & Newspapers	0	14,137	14,137
221008 Information and Communication Technology Supplies.	0	650,000	650,000
221009 Welfare and Entertainment	0	180,000	180,000
221011 Printing, Stationery, Photocopying and Binding	0	298,000	298,000
221012 Small Office Equipment	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
222001 Information and Communication Technology Services.	0	20,000	20,000
223005 Electricity	0	8,000	8,000
223006 Water	0	8,000	8,000
224001 Medical Supplies and Services	0	19,200	19,200
225101 Consultancy Services	0	400,000	400,000
227001 Travel inland	0	1,600,000	1,600,000
228002 Maintenance-Transport Equipment	0	160,000	160,000

VOTE: 001 Office of the President

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 002 Monitoring & Evaluation			
Budget Output 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects			
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000
Total Cost of Budget Output 560003	0	4,251,337	4,251,337
Total Cost for Department 002	0	4,251,337	4,251,337
Total Excluding Arrears	0	4,251,337	4,251,337
Department 003 Oversight Inspection			
Budget Output 560002 Oversight inspection of key Government Policies/ Programs and projects			
212102 Medical expenses (Employees)	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	20,000	20,000
221001 Advertising and Public Relations	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	671,339	671,339
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	57,000	57,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
221012 Small Office Equipment	0	27,000	27,000
222001 Information and Communication Technology Services.	0	8,000	8,000
223005 Electricity	0	12,000	12,000
223006 Water	0	9,600	9,600
227001 Travel inland	0	3,524,400	3,524,400
228002 Maintenance-Transport Equipment	0	82,000	82,000
Total Cost of Budget Output 560002	0	4,503,339	4,503,339
Total Cost for Department 003	0	4,503,339	4,503,339
Total Excluding Arrears	0	4,503,339	4,503,339
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	10,540,713	0	10,540,713
Total Excluding Arrears	10,540,713	0	10,540,713
Grand Total Vote 001	230,657,522	0	230,657,522
Total Excluding Arrears	219,168,400	0	219,168,400

VOTE: 001 Office of the President

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 02 Policy, planning and support services			
Department 001 Finance and Administration			
1589 Retooling of Office of the President	34,307,716	0	34,307,716
Total Development for the Department 001	34,307,716	0	34,307,716
<i>Total Excluding Arrears</i>	34,307,716	0	34,307,716
Grand Total Vote 001	34,307,716	0	34,307,716
<i>Total Excluding Arrears</i>	34,307,716	0	34,307,716

VOTE: 002 State House

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	26.796	26.796	28.136	30.949	34.044
	Non-Wage	436.710	436.710	445.444	534.533	721.619
Devt.	GoU	174.351	36.203	36.203	43.444	216.206
	Ext Fin.	44.250	0.000	0.000	0.000	0.000
GoU Total		637.856	499.709	509.783	608.926	971.869
Total GoU+Ext Fin (MTEF)		682.107	499.709	509.783	608.926	971.869
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		682.107	499.709	509.783	608.926	971.869
Total Vote Budget Excluding		682.107	499.709	509.783	608.926	971.869

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
Sub SubProgramme 04 STI Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 STI Policy and Planning	4,159,037	16,470,000	20,629,037
002 STI Support Centres	0	44,661,000	44,661,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,159,037	61,131,000	65,290,037
Development Budget Estimates	GoU Dev't	External Fin.	Total
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	138,147,839	44,250,125	182,397,964
Total Development Budget Estimates for Sub-SubProgramme	138,147,839	44,250,125	182,397,964
Total for Sub Sub Programme 04	142,306,876	105,381,125	247,688,001
Total for Programme 13	142,306,876	105,381,125	247,688,001
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 01 Logistical and Administrative Support to the Presidency			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Support to H.E the President	7,357,403	156,466,491	163,823,894
002 Support to H.E the VP	397,904	8,181,815	8,579,719
Total Recurrent Budget Estimates for Sub-SubProgramme	7,755,307	164,648,306	172,403,613

VOTE: 002 State House

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	7,755,307	164,648,306	172,403,613
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	12,475,503	141,032,718	153,508,222
002 Internal Audit	19,588	102,400	121,988
Total Recurrent Budget Estimates for Sub-SubProgramme	12,495,091	141,135,118	153,630,210
Development Budget Estimates	GoU Dev't	External Fin.	Total
1590 Retooling of State House	36,203,047	0	36,203,047
Total Development Budget Estimates for Sub-SubProgramme	36,203,047	0	36,203,047
Total for Sub Sub Programme 02	48,698,138	141,135,118	189,833,256
Sub SubProgramme 03 Presidential Initiatives			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Presidential Initiatives	2,386,360	69,795,319	72,181,678
Total Recurrent Budget Estimates for Sub-SubProgramme	2,386,360	69,795,319	72,181,678
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	2,386,360	69,795,319	72,181,678
Total for Programme 16	58,839,804	375,578,744	434,418,548
Grand Total Vote 002	201,146,680	480,959,868	682,106,549
Total Excluding Arrears	201,146,680	480,959,868	682,106,549

VOTE: 002 State House

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	59,780,721	0	59,780,721
212 Social Contributions	725,125	0	725,125
221 General Use of goods and services	15,615,190	0	15,615,190
222 Communications	1,307,582	0	1,307,582
223 Utility and Property Expenses	2,624,203	0	2,624,203
224 Supplies and Services	96,485,401	0	96,485,401
226 Insurances and Licenses	2,970,303	0	2,970,303
227 Travel and Transport	70,366,202	0	70,366,202
228 Maintenance	11,062,823	0	11,062,823
273 Employment-related social benefits	530,027	0	530,027
282 Current transfers not elsewhere classified	340,185,801	44,250,125	384,435,926
312 Acquisition of Produced Assets	4,463,047	0	4,463,047
313 Major Repairs, Overhaul and Improvement to Produced Assets	31,740,000	0	31,740,000
Grand Total Vote 002	637,856,424	44,250,125	682,106,549
<i>Total Excluding Arrears</i>	637,856,424	44,250,125	682,106,549

VOTE: 002 State House

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	22,636,758	0	22,636,758
211102 Contract Staff Salaries	4,159,037	0	4,159,037
211104 Employee Gratuity	4,094,376	0	4,094,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,890,550	0	28,890,550
212102 Medical expenses (Employees)	654,710	0	654,710
212103 Incapacity benefits (Employees)	70,415	0	70,415
221001 Advertising and Public Relations	17,600	0	17,600
221002 Workshops, Meetings and Seminars	2,000	0	2,000
221003 Staff Training	3,332,403	0	3,332,403
221004 Recruitment Expenses	10,000	0	10,000
221007 Books, Periodicals & Newspapers	35,600	0	35,600
221008 Information and Communication Technology Supplies.	580,594	0	580,594
221009 Welfare and Entertainment	3,458,485	0	3,458,485
221010 Special Meals and Drinks	6,542,880	0	6,542,880
221011 Printing, Stationery, Photocopying and Binding	1,455,628	0	1,455,628
221012 Small Office Equipment	10,000	0	10,000
221016 Systems Recurrent costs	85,000	0	85,000
221017 Membership dues and Subscription fees.	85,000	0	85,000
222001 Information and Communication Technology Services.	1,300,000	0	1,300,000
222002 Postage and Courier	7,582	0	7,582
223005 Electricity	500,000	0	500,000
223006 Water	500,000	0	500,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	84,003	0	84,003
223901 Rent-(Produced Assets) to other govt. units	1,540,200	0	1,540,200
224002 Veterinary supplies and services	184,000	0	184,000
224003 Agricultural Supplies and Services	7,840,000	0	7,840,000
224004 Beddings, Clothing, Footwear and related Services	350,000	0	350,000
224009 Classified Expenditure	88,111,401	0	88,111,401
226001 Insurances	2,970,303	0	2,970,303
227001 Travel inland	70,336,200	0	70,336,200
227003 Carriage, Haulage, Freight and transport hire	30,002	0	30,002
228001 Maintenance-Buildings and Structures	603,000	0	603,000

VOTE: 002 State House

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	5,502,700	0	5,502,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,957,123	0	4,957,123
273104 Pension	530,027	0	530,027
282101 Donations	140,906,962	0	140,906,962
282301 Transfers to Government Institutions	199,278,839	44,250,125	243,528,964
312212 Light Vehicles - Acquisition	2,700,000	0	2,700,000
312221 Light ICT hardware - Acquisition	150,000	0	150,000
312231 Office Equipment - Acquisition	503,047	0	503,047
312235 Furniture and Fittings - Acquisition	600,000	0	600,000
312311 Classified Assets - Acquisition	510,000	0	510,000
313111 Residential Buildings - Improvement	29,540,000	0	29,540,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000
313214 Aircrafts - Improvement	2,000,000	0	2,000,000
Grand Total Vote 002	637,856,424	44,250,125	682,106,549
<i>Total Excluding Arrears</i>	637,856,424	44,250,125	682,106,549

VOTE: 002 State House

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
Sub-SubProgramme 04 STI Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 STI Policy and Planning			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	4,159,037	0	4,159,037
282301 Transfers to Government Institutions	0	8,400,000	8,400,000
o/w Transfers for STI-OP functions	0	8,400,000	8,400,000
Total Cost of Budget Output 000014	4,159,037	8,400,000	12,559,037
Budget Output 370002 Technology and Innovation			
282301 Transfers to Government Institutions	0	8,070,000	8,070,000
o/w Transfer for STI functions	0	8,070,000	8,070,000
Total Cost of Budget Output 370002	0	8,070,000	8,070,000
Total Cost for Department 001	4,159,037	16,470,000	20,629,037
Total Excluding Arrears	4,159,037	16,470,000	20,629,037
Department 002 STI Support Centres			
Budget Output 000005 Human Resource Management			
282301 Transfers to Government Institutions	0	11,000,000	11,000,000
o/w Transfers for STI functions	0	11,000,000	11,000,000
Total Cost of Budget Output 000005	0	11,000,000	11,000,000
Budget Output 370002 Technology and Innovation			
282301 Transfers to Government Institutions	0	11,000,000	11,000,000
o/w Transfers for STI functions	0	11,000,000	11,000,000
Total Cost of Budget Output 370002	0	11,000,000	11,000,000
Budget Output 370004 Industrial Skills Development			
282301 Transfers to Government Institutions	0	20,161,000	20,161,000
o/w Transfer for STI functions	0	20,161,000	20,161,000
Total Cost of Budget Output 370004	0	20,161,000	20,161,000
Budget Output 370006 STI Think Tanks			
282301 Transfers to Government Institutions	0	2,500,000	2,500,000
o/w Transfers for STI functions	0	2,500,000	2,500,000

VOTE: 002 State House

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
	Wage	NonWage	Total
Department 002 STI Support Centres			
Total Cost of Budget Output 370006	0	2,500,000	2,500,000
Total Cost for Department 002	0	44,661,000	44,661,000
Total Excluding Arrears	0	44,661,000	44,661,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)			
Budget Output 000003 Facilities and Equipment Management			
282301 Transfers to Government Institutions	3,254,500	0	3,254,500
o/w Transfers for STI functions	3,254,500	0	3,254,500
Total Cost of Budget Output 000003	3,254,500	0	3,254,500
Budget Output 000022 Research and Development			
282301 Transfers to Government Institutions	122,393,339	0	122,393,339
o/w Transfer to STI functions	122,393,339	0	122,393,339
Total Cost of Budget Output 000022	122,393,339	0	122,393,339
Budget Output 000034 Education and Skills Development			
282301 Transfers to Government Institutions	12,500,000	44,250,125	56,750,125
o/w Transfers for STI functions	12,500,000	44,250,125	56,750,125
Total Cost of Budget Output 000034	12,500,000	44,250,125	56,750,125
Total Cost for Project 1513	138,147,839	44,250,125	182,397,964
Total Excluding Arrears	138,147,839	44,250,125	182397963.838
Total for Sub-SubProgramme 04	203,437,876	44,250,125	247,688,001
Total Excluding Arrears	203,437,876	44,250,125	247,688,001
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub-SubProgramme 01 Logistical and Administrative Support to the Presidency			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Support to H.E the President			
Budget Output 460010 Community outreach programmes			
211101 General Staff Salaries	3,833,763	0	3,833,763

VOTE: 002 State House

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 001 Support to H.E the President			
Budget Output 460010 Community outreach programmes			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,397,554	3,397,554
221008 Information and Communication Technology Supplies.	0	3,916	3,916
221009 Welfare and Entertainment	0	25,301	25,301
221011 Printing, Stationery, Photocopying and Binding	0	23,225	23,225
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000
227001 Travel inland	0	1,167,953	1,167,953
228002 Maintenance-Transport Equipment	0	521,294	521,294
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,455	3,455
282101 Donations	0	80,186,963	80,186,963
Total Cost of Budget Output 460010	3,833,763	85,339,661	89,173,424
Budget Output 460011 Poverty reduction, peace & development			
211101 General Staff Salaries	3,316,645	0	3,316,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,268,894	2,268,894
212102 Medical expenses (Employees)	0	11,372	11,372
221008 Information and Communication Technology Supplies.	0	64,440	64,440
221009 Welfare and Entertainment	0	169,594	169,594
221010 Special Meals and Drinks	0	3,791,786	3,791,786
221011 Printing, Stationery, Photocopying and Binding	0	67,109	67,109
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000
227001 Travel inland	0	54,440,593	54,440,593
227003 Carriage, Haulage, Freight and transport hire	0	30,002	30,002
228002 Maintenance-Transport Equipment	0	3,132,309	3,132,309
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	82,338	82,338
Total Cost of Budget Output 460011	3,316,645	64,078,437	67,395,082
Budget Output 460012 Regional integration and international relations			
211101 General Staff Salaries	11,500	0	11,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,754,093	2,754,093

VOTE: 002 State House

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 001 Support to H.E the President			
Budget Output 460012 Regional integration and international relations			
212102 Medical expenses (Employees)	0	6,764	6,764
221008 Information and Communication Technology Supplies.	0	6,764	6,764
221009 Welfare and Entertainment	0	644,454	644,454
221011 Printing, Stationery, Photocopying and Binding	0	15,571	15,571
227001 Travel inland	0	533,001	533,001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,102,738	2,102,738
Total Cost of Budget Output 460012	11,500	6,063,385	6,074,885
Budget Output 460013 Trade, tourism and investment			
211101 General Staff Salaries	195,495	0	195,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,087	197,087
212102 Medical expenses (Employees)	0	942	942
221008 Information and Communication Technology Supplies.	0	5,340	5,340
221009 Welfare and Entertainment	0	34,501	34,501
221011 Printing, Stationery, Photocopying and Binding	0	14,198	14,198
227001 Travel inland	0	628,572	628,572
228002 Maintenance-Transport Equipment	0	92,657	92,657
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,712	11,712
Total Cost of Budget Output 460013	195,495	985,009	1,180,504
Total Cost for Department 001	7,357,403	156,466,491	163,823,894
Total Excluding Arrears	7,357,403	156,466,491	163,823,894
Department 002 Support to H.E the VP			
Budget Output 460010 Community outreach programmes			
227001 Travel inland	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	15,484	15,484
282101 Donations	0	719,999	719,999
Total Cost of Budget Output 460010	0	935,483	935,483

VOTE: 002 State House

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 002 Support to H.E the VP			
Budget Output 460011 Poverty reduction, peace & development			
211101 General Staff Salaries	360,166	0	360,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	363,724	363,724
212103 Incapacity benefits (Employees)	0	16,415	16,415
221008 Information and Communication Technology Supplies.	0	20,604	20,604
221009 Welfare and Entertainment	0	742,813	742,813
221011 Printing, Stationery, Photocopying and Binding	0	154,023	154,023
227001 Travel inland	0	4,210,430	4,210,430
228002 Maintenance-Transport Equipment	0	454,194	454,194
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	369,986	369,986
Total Cost of Budget Output 460011	360,166	6,332,189	6,692,355
Budget Output 460012 Regional integration and international relations			
211101 General Staff Salaries	21,998	0	21,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,323	19,323
212102 Medical expenses (Employees)	0	849	849
221008 Information and Communication Technology Supplies.	0	594	594
221009 Welfare and Entertainment	0	2,169	2,169
221011 Printing, Stationery, Photocopying and Binding	0	3,346	3,346
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500,000	500,000
Total Cost of Budget Output 460012	21,998	526,281	548,279
Budget Output 460013 Trade, tourism and investment			
211101 General Staff Salaries	15,740	0	15,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,542	12,542
212102 Medical expenses (Employees)	0	568	568
221009 Welfare and Entertainment	0	1,446	1,446
221011 Printing, Stationery, Photocopying and Binding	0	2,231	2,231
227001 Travel inland	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	1,075	1,075

VOTE: 002 State House

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 002 Support to H.E the VP			
Budget Output 460013 Trade, tourism and investment			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000
Total Cost of Budget Output 460013	15,740	387,862	403,602
Total Cost for Department 002	397,904	8,181,815	8,579,719
Total Excluding Arrears	397,904	8,181,815	8,579,719
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	172,403,613	0	172,403,613
Total Excluding Arrears	172,403,613	0	172,403,613
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000003 Facilities and Equipment Management			
228001 Maintenance-Buildings and Structures	0	603,000	603,000
Total Cost of Budget Output 000003	0	603,000	603,000
Budget Output 000005 Human Resource Management			
212103 Incapacity benefits (Employees)	0	54,000	54,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000
221003 Staff Training	0	118,401	118,401
221004 Recruitment Expenses	0	10,000	10,000
221016 Systems Recurrent costs	0	25,000	25,000
Total Cost of Budget Output 000005	0	209,401	209,401
Budget Output 000008 Records Management			
221007 Books, Periodicals & Newspapers	0	35,600	35,600
222002 Postage and Courier	0	7,582	7,582
Total Cost of Budget Output 000008	0	43,182	43,182
Budget Output 460014 Logistical Support, welfare & security			
211101 General Staff Salaries	12,475,503	0	12,475,503

VOTE: 002 State House

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 460014 Logistical Support, welfare & security			
211104 Employee Gratuity	0	4,094,376	4,094,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,609,899	19,609,899
212102 Medical expenses (Employees)	0	634,215	634,215
221001 Advertising and Public Relations	0	17,600	17,600
221003 Staff Training	0	3,214,002	3,214,002
221008 Information and Communication Technology Supplies.	0	478,936	478,936
221009 Welfare and Entertainment	0	1,838,207	1,838,207
221010 Special Meals and Drinks	0	2,751,094	2,751,094
221011 Printing, Stationery, Photocopying and Binding	0	1,167,631	1,167,631
221012 Small Office Equipment	0	10,000	10,000
221016 Systems Recurrent costs	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	85,000	85,000
222001 Information and Communication Technology Services.	0	1,300,000	1,300,000
223005 Electricity	0	500,000	500,000
223006 Water	0	500,000	500,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	84,003	84,003
223901 Rent-(Produced Assets) to other govt. units	0	1,540,200	1,540,200
224002 Veterinary supplies and services	0	184,000	184,000
224004 Beddings, Clothing, Footwear and related Services	0	320,000	320,000
224009 Classified Expenditure	0	88,111,401	88,111,401
226001 Insurances	0	2,970,303	2,970,303
227001 Travel inland	0	7,310,261	7,310,261
228002 Maintenance-Transport Equipment	0	1,279,087	1,279,087
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,586,894	1,586,894
273104 Pension	0	530,027	530,027
Total Cost of Budget Output 460014	12,475,503	140,177,135	152,652,639
Total Cost for Department 001	12,475,503	141,032,718	153,508,222
Total Excluding Arrears	12,475,503	141,032,718	153,508,222

VOTE: 002 State House

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 002 Internal Audit			
Budget Output 460014 Logistical Support, welfare & security			
211101 General Staff Salaries	19,588	0	19,588
227001 Travel inland	0	102,400	102,400
Total Cost of Budget Output 460014	19,588	102,400	121,988
Total Cost for Department 002	19,588	102,400	121,988
Total Excluding Arrears	19,588	102,400	121,988
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1590 Retooling of State House			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	2,700,000	0	2,700,000
312221 Light ICT hardware - Acquisition	150,000	0	150,000
312231 Office Equipment - Acquisition	503,047	0	503,047
312235 Furniture and Fittings - Acquisition	600,000	0	600,000
312311 Classified Assets - Acquisition	510,000	0	510,000
313111 Residential Buildings - Improvement	29,540,000	0	29,540,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000
313214 Aircrafts - Improvement	2,000,000	0	2,000,000
Total Cost of Budget Output 000003	36,203,047	0	36,203,047
Total Cost for Project 1590	36,203,047	0	36,203,047
Total Excluding Arrears	36,203,047	0	36203046.581
Total for Sub-SubProgramme 02	189,833,256	0	189,833,256
Total Excluding Arrears	189,833,256	0	189,833,256
Sub-SubProgramme 03 Presidential Initiatives			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Presidential Initiatives			
Budget Output 460011 Poverty reduction, peace & development			
224003 Agricultural Supplies and Services	0	7,840,000	7,840,000
Total Cost of Budget Output 460011	0	7,840,000	7,840,000

VOTE: 002 State House

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 001 Presidential Initiatives			
Budget Output 460015 Support to Presidential Initaitives			
211101 General Staff Salaries	2,386,360	0	2,386,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	267,434	267,434
221011 Printing, Stationery, Photocopying and Binding	0	8,294	8,294
227001 Travel inland	0	1,672,991	1,672,991
228002 Maintenance-Transport Equipment	0	6,600	6,600
282101 Donations	0	60,000,000	60,000,000
Total Cost of Budget Output 460015	2,386,360	61,955,319	64,341,678
Total Cost for Department 001	2,386,360	69,795,319	72,181,678
Total Excluding Arrears	2,386,360	69,795,319	72,181,678
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	72,181,678	0	72,181,678
Total Excluding Arrears	72,181,678	0	72,181,678
Grand Total Vote 002	637,856,424	44,250,125	682,106,549
Total Excluding Arrears	637,856,424	44,250,125	682,106,549

VOTE: 002 State House

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
Sub SubProgramme 04 STI Support Services			
Department 002 STI Support Centres			
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	138,147,839	44,250,125	182,397,964
Total Development for the Department 002	138,147,839	44,250,125	182,397,964
<i>Total Excluding Arrears</i>	138,147,839	44,250,125	182,397,964
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 02 Policy, Planning and Support Services			
Department 001 Finance and Administration			
1590 Retooling of State House	36,203,047	0	36,203,047
Total Development for the Department 001	36,203,047	0	36,203,047
<i>Total Excluding Arrears</i>	36,203,047	0	36,203,047
Grand Total Vote 002	174,350,886	44,250,125	218,601,010
<i>Total Excluding Arrears</i>	174,350,886	44,250,125	218,601,010

VOTE: 002 State House

Table V7: External Financing for the Vote

Million Uganda Shillings	2022/23 Approved Estimates
Total	
Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	44,250
507 China (PR)	44,250
Total External Project Financing for Vote 002	44,250

VOTE: 003 Office of the Prime Minister

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.110	4.110	4.316	4.747	5.222
	Non-Wage	105.008	105.008	107.108	128.529	173.515
Devt.	GoU	23.990	23.990	23.990	28.788	40.303
	Ext Fin.	90.123	19.085	0.000	0.000	0.000
GoU Total		133.108	133.108	135.413	162.064	219.039
Total GoU+Ext Fin (MTEF)		223.230	152.193	135.413	162.064	219.039
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		223.230	152.193	135.413	162.064	219.039
Total Vote Budget Excluding		223.230	152.193	135.413	162.064	219.039

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 03 Disaster Preparedness and Refugee Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Disaster	337,080	9,660,000	9,997,080
Total Recurrent Budget Estimates for Sub-SubProgramme	337,080	9,660,000	9,997,080
Development Budget Estimates	GoU Dev't	External Fin.	Total
0922 HUMANITARIAN ASSISTANCE	10,808,000	0	10,808,000
Total Development Budget Estimates for Sub-SubProgramme	10,808,000	0	10,808,000
Total for Sub Sub Programme 03	11,145,080	9,660,000	20,805,080
Total for Programme 06	11,145,080	9,660,000	20,805,080
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 07 Refugee Protection & Migration Management			
Sub SubProgramme 03 Disaster Preparedness and Refugee Management			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Refugees	213,610	500,000	713,610
Total Recurrent Budget Estimates for Sub-SubProgramme	213,610	500,000	713,610
Development Budget Estimates	GoU Dev't	External Fin.	Total
1293 Support to Refugee Settlement	569,000	0	569,000

VOTE: 003 Office of the Prime Minister

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 07 Refugee Protection & Migration Management			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1499 Development Response to Displacement Impacts Project (DRDIP)	0	77,437,718	77,437,718
Total Development Budget Estimates for Sub-SubProgramme	569,000	77,437,718	78,006,718
Total for Sub Sub Programme 03	782,610	77,937,718	78,720,328
Total for Programme 16	782,610	77,937,718	78,720,328
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
Sub SubProgramme 02 Affirmative Action Programs			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Affirmative Action Programs	346,766	50,433,000	50,779,766
Total Recurrent Budget Estimates for Sub-SubProgramme	346,766	50,433,000	50,779,766
Development Budget Estimates	GoU Dev't	External Fin.	Total
0022 SUPPORT TO LUWERO TRIANGLE	440,000	0	440,000
0932 Northern Uganda War Recovery Plan	1,373,000	0	1,373,000
1078 Karamoja Intergrated Disarmament Programme	5,426,031	0	5,426,031
1251 Support to Teso Development	1,240,000	0	1,240,000
1252 Support to Bunyoro Development	358,000	0	358,000
1486 Development Initiative for Northern Uganda	0	12,685,036	12,685,036
Total Development Budget Estimates for Sub-SubProgramme	8,837,031	12,685,036	21,522,067
Total for Sub Sub Programme 02	9,183,797	63,118,036	72,301,833
Total for Programme 17	9,183,797	63,118,036	72,301,833
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 01 Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	1,355,599	15,476,589	16,832,188
Total Recurrent Budget Estimates for Sub-SubProgramme	1,355,599	15,476,589	16,832,188
Development Budget Estimates	GoU Dev't	External Fin.	Total
1673 Retooling of Office of the Prime Minister	3,775,921	0	3,775,921
Total Development Budget Estimates for Sub-SubProgramme	3,775,921	0	3,775,921
Total for Sub Sub Programme 01	5,131,521	15,476,589	20,608,110

VOTE: 003 Office of the Prime Minister

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 04 Executive Governance			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Executive Governance	1,190,000	20,888,000	22,078,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,190,000	20,888,000	22,078,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	1,190,000	20,888,000	22,078,000
Sub SubProgramme 05 Monitoring and Evaluation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 M&E for Agencies, NGOs, Pls & Other Government Institutions	0	500,000	500,000
002 M & E for Central Government	362,000	3,028,000	3,390,000
003 M&E for Local Governments	0	1,901,000	1,901,000
Total Recurrent Budget Estimates for Sub-SubProgramme	362,000	5,429,000	5,791,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	362,000	5,429,000	5,791,000
Sub SubProgramme 06 Strategic Coordination and Implementation			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Strategic Coordination - Social Services & Rural Dev't	305,000	2,621,000	2,926,000
Total Recurrent Budget Estimates for Sub-SubProgramme	305,000	2,621,000	2,926,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	305,000	2,621,000	2,926,000
Total for Programme 18	6,988,521	44,414,589	51,403,110
Grand Total Vote 003	28,100,007	195,130,343	223,230,351
Total Excluding Arrears	28,100,007	195,130,343	223,230,351

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	7,117,855	7,747,127	14,864,982
212 Social Contributions	300,000	1,030,134	1,330,134
221 General Use of goods and services	6,811,506	3,842,699	10,654,205
222 Communications	780,000	169,920	949,920
223 Utility and Property Expenses	4,809,000	69,600	4,878,600
224 Supplies and Services	12,238,000	1,000,000	13,238,000
225 Professional Services	3,110,000	1,250,000	4,360,000
226 Insurances and Licenses	0	242,000	242,000
227 Travel and Transport	29,159,928	3,037,952	32,197,880
228 Maintenance	4,750,400	590,120	5,340,520
263 To other general government units.	11,082,000	0	11,082,000
273 Employment-related social benefits	993,955	0	993,955
281 Property expenses other than interest	0	620,000	620,000
282 Current transfers not elsewhere classified	41,645,000	70,523,202	112,168,202
312 Acquisition of Produced Assets	10,039,953	0	10,039,953
313 Major Repairs, Overhaul and Improvement to Produced Assets	150,000	0	150,000
342 Acquisition of Non - Produced Assets	120,000	0	120,000
Grand Total Vote 003	133,107,597	90,122,754	223,230,351
Total Excluding Arrears	133,107,597	90,122,754	223,230,351

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	3,368,117	0	3,368,117
211102 Contract Staff Salaries	1,836,938	6,508,027	8,344,965
211104 Employee Gratuity	0	1,239,099	1,239,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,726,800	0	1,726,800
211107 Boards, Committees and Council Allowances	186,000	0	186,000
212101 Social Security Contributions	0	459,054	459,054
212102 Medical expenses (Employees)	200,000	379,931	579,931
212103 Incapacity benefits (Employees)	100,000	0	100,000
212201 Social Security Contributions	0	191,149	191,149
221001 Advertising and Public Relations	396,000	1,231,139	1,627,139
221002 Workshops, Meetings and Seminars	1,818,000	740,700	2,558,700
221003 Staff Training	300,000	0	300,000
221007 Books, Periodicals & Newspapers	195,000	14,400	209,400
221008 Information and Communication Technology Supplies.	150,000	1,362,130	1,512,130
221009 Welfare and Entertainment	1,441,400	224,000	1,665,400
221010 Special Meals and Drinks	664,000	0	664,000
221011 Printing, Stationery, Photocopying and Binding	1,668,106	246,730	1,914,836
221012 Small Office Equipment	94,000	10,000	104,000
221014 Bank Charges and other Bank related costs	0	3,600	3,600
221016 Systems Recurrent costs	20,000	0	20,000
221017 Membership dues and Subscription fees.	65,000	10,000	75,000
222001 Information and Communication Technology Services.	720,000	169,920	889,920
222002 Postage and Courier	60,000	0	60,000
223001 Property Management Expenses	428,000	0	428,000
223003 Rent-Produced Assets-to private entities	1,390,000	0	1,390,000
223004 Guard and Security services	2,511,000	0	2,511,000
223005 Electricity	150,000	48,600	198,600
223006 Water	130,000	21,000	151,000
223901 Rent-(Produced Assets) to other govt. units	200,000	0	200,000
224001 Medical Supplies and Services	100,000	0	100,000
224003 Agricultural Supplies and Services	8,229,000	1,000,000	9,229,000
224007 Relief Supplies	3,859,000	0	3,859,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
224011 Research Expenses	50,000	0	50,000
225101 Consultancy Services	2,786,000	1,250,000	4,036,000
225204 Monitoring and Supervision of capital work	324,000	0	324,000
226001 Insurances	0	242,000	242,000
227001 Travel inland	23,953,328	2,735,952	26,689,280
227002 Travel abroad	1,526,600	0	1,526,600
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000
227004 Fuel, Lubricants and Oils	3,650,000	302,000	3,952,000
228001 Maintenance-Buildings and Structures	0	109,000	109,000
228002 Maintenance-Transport Equipment	3,810,400	373,280	4,183,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	940,000	82,840	1,022,840
228004 Maintenance-Other Fixed Assets	0	25,000	25,000
263402 Transfer to Other Government Units	11,082,000	0	11,082,000
273102 Incapacity, death benefits and funeral expenses	220,000	0	220,000
273104 Pension	693,446	0	693,446
273105 Gratuity	80,509	0	80,509
281401 Rent	0	620,000	620,000
282101 Donations	4,100,000	0	4,100,000
282102 Fines and Penalties	40,000	0	40,000
282104 Compensation to 3rd Parties	24,805,000	0	24,805,000
282107 Contributions to Non-Government institutions	7,000,000	0	7,000,000
282301 Transfers to Government Institutions	5,700,000	63,723,470	69,423,470
282303 Transfers to Other Private Entities	0	6,799,732	6,799,732
312111 Residential Buildings - Acquisition	1,499,000	0	1,499,000
312121 Non-Residential Buildings - Acquisition	3,043,031	0	3,043,031
312135 Water Plants, pipelines and sewerage networks - Acquisition	540,000	0	540,000
312212 Light Vehicles - Acquisition	4,142,000	0	4,142,000
312216 Cycles - Acquisition	50,000	0	50,000
312219 Other Transport equipment - Acquisition	90,000	0	90,000
312221 Light ICT hardware - Acquisition	275,921	0	275,921
312235 Furniture and Fittings - Acquisition	400,000	0	400,000
313111 Residential Buildings - Improvement	150,000	0	150,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
342111 Land - Acquisition	120,000	0	120,000
Grand Total Vote 003	133,107,597	90,122,754	223,230,351
Total Excluding Arrears	133,107,597	90,122,754	223,230,351

VOTE: 003 Office of the Prime Minister

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub-SubProgramme 03 Disaster Preparedness and Refugee Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Disaster			
Budget Output 140047 Disaster Preparedness and Mitigation			
211101 General Staff Salaries	337,080	0	337,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,000	144,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000
221012 Small Office Equipment	0	20,000	20,000
227001 Travel inland	0	410,000	410,000
227002 Travel abroad	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	300,000	300,000
282102 Fines and Penalties	0	40,000	40,000
o/w Court Award	0	40,000	40,000
Total Cost of Budget Output 140047	337,080	1,309,000	1,646,080
Budget Output 560064 Resettlement of IDPs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
227001 Travel inland	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 560064	0	200,000	200,000
Budget Output 560066 Support to Disaster Victims			
224007 Relief Supplies	0	1,151,000	1,151,000
282107 Contributions to Non-Government institutions	0	7,000,000	7,000,000
o/w Contribution to URCS	0	7,000,000	7,000,000
Total Cost of Budget Output 560066	0	8,151,000	8,151,000
Total Cost for Department 001	337,080	9,660,000	9,997,080
Total Excluding Arrears	337,080	9,660,000	9,997,080
Development Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 0922 HUMANITARIAN ASSISTANCE			
Budget Output 000003 Facilities and Equipment Management			
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000
Total Cost of Budget Output 000003	1,000,000	0	1,000,000
Budget Output 560064 Resettlement of IDPs			
282301 Transfers to Government Institutions	5,700,000	0	5,700,000
o/w Transfer to UPDF,UPF and UPS for construction of 100 housing units in Bunambutye	5,200,000	0	5,200,000
o/w Transfers to Bulambuli DLG to support provision of 3 Basic amenities	500,000	0	500,000
Total Cost of Budget Output 560064	5,700,000	0	5,700,000
Budget Output 560066 Support to Disaster Victims			
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
224007 Relief Supplies	2,708,000	0	2,708,000
225101 Consultancy Services	300,000	0	300,000
227001 Travel inland	780,000	0	780,000
228002 Maintenance-Transport Equipment	100,000	0	100,000
342111 Land - Acquisition	120,000	0	120,000
Total Cost of Budget Output 560066	4,108,000	0	4,108,000
Total Cost for Project 0922	10,808,000	0	10,808,000
Total Excluding Arrears	10,808,000	0	10808000
Total for Sub-SubProgramme 03	20,805,080	0	20,805,080
Total Excluding Arrears	20,805,080	0	20,805,080
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 07 Refugee Protection & Migration Management			
Sub-SubProgramme 03 Disaster Preparedness and Refugee Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Refugees			
Budget Output 460049 Refugee Management			
211101 General Staff Salaries	213,610	0	213,610

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 07 Refugee Protection & Migration Management			
	Wage	NonWage	Total
Department 002 Refugees			
Budget Output 460049 Refugee Management			
211107 Boards, Committees and Council Allowances	0	186,000	186,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000
221009 Welfare and Entertainment	0	50,000	50,000
221012 Small Office Equipment	0	14,000	14,000
221017 Membership dues and Subscription fees.	0	50,000	50,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 460049	213,610	500,000	713,610
Total Cost for Department 002	213,610	500,000	713,610
Total Excluding Arrears	213,610	500,000	713,610
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1293 Support to Refugee Settlement			
Budget Output 460049 Refugee Management			
312121 Non-Residential Buildings - Acquisition	569,000	0	569,000
Total Cost of Budget Output 460049	569,000	0	569,000
Total Cost for Project 1293	569,000	0	569,000
Total Excluding Arrears	569,000	0	569000
Project 1499 Development Response to Displacement Impacts Project (DRDIP)			
Budget Output 460049 Refugee Management			
211102 Contract Staff Salaries	0	4,596,537	4,596,537
211104 Employee Gratuity	0	1,078,887	1,078,887
212101 Social Security Contributions	0	459,054	459,054
212102 Medical expenses (Employees)	0	291,600	291,600
221001 Advertising and Public Relations	0	935,000	935,000
221002 Workshops, Meetings and Seminars	0	130,000	130,000
221008 Information and Communication Technology Supplies.	0	1,362,130	1,362,130
221009 Welfare and Entertainment	0	150,000	150,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 07 Refugee Protection & Migration Management			
	GoU	External Fin.	Total
Project 1499 Development Response to Displacement Impacts Project (DRDIP)			
Budget Output 460049 Refugee Management			
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000
221012 Small Office Equipment	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
222001 Information and Communication Technology Services.	0	97,920	97,920
223005 Electricity	0	30,000	30,000
223006 Water	0	6,000	6,000
225101 Consultancy Services	0	1,200,000	1,200,000
226001 Insurances	0	200,000	200,000
227001 Travel inland	0	1,914,000	1,914,000
227004 Fuel, Lubricants and Oils	0	102,000	102,000
228002 Maintenance-Transport Equipment	0	293,280	293,280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	82,840	82,840
228004 Maintenance-Other Fixed Assets	0	25,000	25,000
281401 Rent	0	620,000	620,000
282301 Transfers to Government Institutions	0	63,723,470	63,723,470
o/w Transfers to other Government Units incl. district operations.	0	63,723,470	63,723,470
Total Cost of Budget Output 460049	0	77,437,718	77,437,718
Total Cost for Project 1499	0	77,437,718	77,437,718
Total Excluding Arrears	0	77,437,718	77437718.467
Total for Sub-SubProgramme 03	1,282,610	77,437,718	78,720,328
Total Excluding Arrears	1,282,610	77,437,718	78,720,328
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
Sub-SubProgramme 02 Affirmative Action Programs			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	Wage	NonWage	Total
Department 001 Affirmative Action Programs			
Budget Output 140034 Bunyoro Affairs			
211101 General Staff Salaries	36,000	0	36,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000
223003 Rent-Produced Assets-to private entities	0	20,000	20,000
223004 Guard and Security services	0	60,000	60,000
224003 Agricultural Supplies and Services	0	790,000	790,000
225101 Consultancy Services	0	200,000	200,000
227001 Travel inland	0	451,000	451,000
227002 Travel abroad	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000
263402 Transfer to Other Government Units	0	1,050,000	1,050,000
o/w Funds transferred to Local Governments to support 200 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region	0	1,050,000	1,050,000
Total Cost of Budget Output 140034	36,000	2,819,000	2,855,000
Budget Output 460142 Busoga Affairs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
221009 Welfare and Entertainment	0	54,000	54,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
223004 Guard and Security services	0	20,000	20,000
224003 Agricultural Supplies and Services	0	2,380,000	2,380,000
225101 Consultancy Services	0	178,000	178,000
225204 Monitoring and Supervision of capital work	0	54,000	54,000
227001 Travel inland	0	328,000	328,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	Wage	NonWage	Total
Department 001 Affirmative Action Programs			
Budget Output 460142 Busoga Affairs			
263402 Transfer to Other Government Units	0	1,302,000	1,302,000
o/w Funds transferred to Bugiri, Kamuli and Mayuge District Local Governments for construction of one furnished two classroom block atPrimary School in Bugiri District; Nababirye Primary School in Bulopa Sub County in Kamuli District; and Bwondha Primary School in Mayuge District	0	882,000	882,000
o/w Funds transferred to Local Governments in Busoga sub region to support 40 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households)	0	420,000	420,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000
Total Cost of Budget Output 460142	0	4,400,000	4,400,000
Budget Output 510006 Karamoja Affairs			
211101 General Staff Salaries	116,000	0	116,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221009 Welfare and Entertainment	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	50,000	50,000
223004 Guard and Security services	0	80,000	80,000
224003 Agricultural Supplies and Services	0	2,300,000	2,300,000
227001 Travel inland	0	865,000	865,000
227002 Travel abroad	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	160,000	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000
Total Cost of Budget Output 510006	116,000	4,135,000	4,251,000
Budget Output 510007 Luwero-Rwenzori Affairs			
211101 General Staff Salaries	86,000	0	86,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	Wage	NonWage	Total
Department 001 Affirmative Action Programs			
Budget Output 510007 Luwero-Rwenzori Affairs			
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	50,240	50,240
223003 Rent-Produced Assets-to private entities	0	100,000	100,000
223004 Guard and Security services	0	70,000	70,000
224003 Agricultural Supplies and Services	0	805,000	805,000
224011 Research Expenses	0	50,000	50,000
225101 Consultancy Services	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	86,000	86,000
227001 Travel inland	0	1,448,760	1,448,760
227002 Travel abroad	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000
263402 Transfer to Other Government Units	0	4,960,000	4,960,000
o/w Construction and furnishing of 02 classroom block of 04 class rooms with a semi detached office, a 05 stance pit latrine constructed in Nakaseke and Kabarole Districts	0	560,000	560,000
o/w Transfer for Contraction of 5 residential houses for families of Civilian Veterans	0	400,000	400,000
o/w Transfer of funds to support income generating projects of 200 families of civilian war veterans.	0	4,000,000	4,000,000
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000
282104 Compensation to 3rd Parties	0	24,600,000	24,600,000
Total Cost of Budget Output 510007	86,000	33,030,000	33,116,000
Budget Output 510008 Northern Uganda Affairs			
211101 General Staff Salaries	84,000	0	84,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221009 Welfare and Entertainment	0	150,000	150,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	Wage	NonWage	Total
Department 001 Affirmative Action Programs			
Budget Output 510008 Northern Uganda Affairs			
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
223004 Guard and Security services	0	40,000	40,000
224003 Agricultural Supplies and Services	0	130,000	130,000
227001 Travel inland	0	834,000	834,000
227002 Travel abroad	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	120,000	120,000
Total Cost of Budget Output 510008	84,000	1,494,000	1,578,000
Budget Output 560065 Teso Affairs			
211101 General Staff Salaries	24,766	0	24,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000
221009 Welfare and Entertainment	0	20,000	20,000
221012 Small Office Equipment	0	20,000	20,000
223001 Property Management Expenses	0	28,000	28,000
223003 Rent-Produced Assets-to private entities	0	20,000	20,000
223004 Guard and Security services	0	41,000	41,000
224003 Agricultural Supplies and Services	0	1,205,000	1,205,000
227001 Travel inland	0	1,256,000	1,256,000
227002 Travel abroad	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000
263402 Transfer to Other Government Units	0	1,450,000	1,450,000
o/w Transfers to Other Government Units	0	1,450,000	1,450,000
282104 Compensation to 3rd Parties	0	205,000	205,000
Total Cost of Budget Output 560065	24,766	4,555,000	4,579,766
Total Cost for Department 001	346,766	50,433,000	50,779,766

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	Wage	NonWage	Total
Total Excluding Arrears	346,766	50,433,000	50,779,766
Development Budget Estimates			
	GoU	External Fin.	Total
Project 0022 SUPPORT TO LUWERO TRIANGLE			
Budget Output 510007 Luwero-Rwenzori Affairs			
211102 Contract Staff Salaries	45,000	0	45,000
224003 Agricultural Supplies and Services	75,000	0	75,000
263402 Transfer to Other Government Units	320,000	0	320,000
o/w Transfer of funds to the selected Districts for the construction of Residential Houses for veterans for construction of 04 Residential Houses for families of Civilian Veterans in Luwero Rwenzori Region.	320,000	0	320,000
Total Cost of Budget Output 510007	440,000	0	440,000
Total Cost for Project 0022	440,000	0	440,000
Total Excluding Arrears	440,000	0	440000
Project 0932 Northern Uganda War Recovery Plan			
Budget Output 510008 Northern Uganda Affairs			
211102 Contract Staff Salaries	80,000	0	80,000
224003 Agricultural Supplies and Services	344,000	0	344,000
312111 Residential Buildings - Acquisition	799,000	0	799,000
313111 Residential Buildings - Improvement	150,000	0	150,000
Total Cost of Budget Output 510008	1,373,000	0	1,373,000
Total Cost for Project 0932	1,373,000	0	1,373,000
Total Excluding Arrears	1,373,000	0	1373000
Project 1078 Karamoja Intergrated Disarmament Programme			
Budget Output 510006 Karamoja Affairs			
211102 Contract Staff Salaries	120,000	0	120,000
224003 Agricultural Supplies and Services	200,000	0	200,000
225101 Consultancy Services	249,000	0	249,000
225204 Monitoring and Supervision of capital work	184,000	0	184,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	GoU	External Fin.	Total
Project 1078 Karamoja Intergrated Disarmament Programme			
Budget Output 510006 Karamoja Affairs			
263402 Transfer to Other Government Units	1,500,000	0	1,500,000
o/w Transfer of funds to NABUIN NARO for the production of fast growing seeds(Greengram, soya Beans,Sorgum,Maize and Cassava) to distributed to farmers in Karamoja region	1,000,000	0	1,000,000
o/w Transfer of Funds to Uganda Prisons, Namalu to procure 500 MT of maize from farmers in Karamoja sub-region for distribution to schools	500,000	0	500,000
312111 Residential Buildings - Acquisition	700,000	0	700,000
312121 Non-Residential Buildings - Acquisition	1,433,031	0	1,433,031
312135 Water Plants, pipelines and sewerage networks - Acquisition	540,000	0	540,000
312212 Light Vehicles - Acquisition	500,000	0	500,000
Total Cost of Budget Output 510006	5,426,031	0	5,426,031
Total Cost for Project 1078	5,426,031	0	5,426,031
Total Excluding Arrears	5,426,031	0	5426031.497
Project 1251 Support to Teso Development			
Budget Output 560065 Teso Affairs			
211102 Contract Staff Salaries	50,000	0	50,000
312121 Non-Residential Buildings - Acquisition	41,000	0	41,000
312212 Light Vehicles - Acquisition	1,149,000	0	1,149,000
Total Cost of Budget Output 560065	1,240,000	0	1,240,000
Total Cost for Project 1251	1,240,000	0	1,240,000
Total Excluding Arrears	1,240,000	0	1240000
Project 1252 Support to Bunyoro Development			
Budget Output 140034 Bunyoro Affairs			
312212 Light Vehicles - Acquisition	268,000	0	268,000
312219 Other Transport equipment - Acquisition	90,000	0	90,000
Total Cost of Budget Output 140034	358,000	0	358,000
Total Cost for Project 1252	358,000	0	358,000
Total Excluding Arrears	358,000	0	358000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	GoU	External Fin.	Total
Project 1486 Development Initiative for Northern Uganda			
Budget Output 510008 Northern Uganda Affairs			
211102 Contract Staff Salaries	0	1,911,490	1,911,490
211104 Employee Gratuity	0	160,212	160,212
212102 Medical expenses (Employees)	0	88,331	88,331
212201 Social Security Contributions	0	191,149	191,149
221001 Advertising and Public Relations	0	296,139	296,139
221002 Workshops, Meetings and Seminars	0	610,700	610,700
221007 Books, Periodicals & Newspapers	0	14,400	14,400
221009 Welfare and Entertainment	0	74,000	74,000
221011 Printing, Stationery, Photocopying and Binding	0	126,730	126,730
221014 Bank Charges and other Bank related costs	0	3,600	3,600
222001 Information and Communication Technology Services.	0	72,000	72,000
223005 Electricity	0	18,600	18,600
223006 Water	0	15,000	15,000
224003 Agricultural Supplies and Services	0	1,000,000	1,000,000
225101 Consultancy Services	0	50,000	50,000
226001 Insurances	0	42,000	42,000
227001 Travel inland	0	821,952	821,952
227004 Fuel, Lubricants and Oils	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	109,000	109,000
228002 Maintenance-Transport Equipment	0	80,000	80,000
282303 Transfers to Other Private Entities	0	6,799,732	6,799,732
o/w Transfers to Private Entities (CSOs, CBO, NGOs)	0	6,799,732	6,799,732
Total Cost of Budget Output 510008	0	12,685,036	12,685,036
Total Cost for Project 1486	0	12,685,036	12,685,036
Total Excluding Arrears	0	12,685,036	12685035.786
Total for Sub-SubProgramme 02	59,616,797	12,685,036	72,301,833
Total Excluding Arrears	59,616,797	12,685,036	72,301,833

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Sub-SubProgramme 01 Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	54,000	0	54,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
227001 Travel inland	0	1,104,000	1,104,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	80,000	80,000
Total Cost of Budget Output 000001	54,000	1,266,000	1,320,000
Budget Output 000003 Facilities and Equipment Management			
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
223001 Property Management Expenses	0	100,000	100,000
227001 Travel inland	0	176,000	176,000
228002 Maintenance-Transport Equipment	0	12,000	12,000
Total Cost of Budget Output 000003	0	300,000	300,000
Budget Output 000004 Finance and Accounting			
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000
227001 Travel inland	0	220,000	220,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 000004	0	308,000	308,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	47,000	0	47,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
212102 Medical expenses (Employees)	0	100,000	100,000
212103 Incapacity benefits (Employees)	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000005 Human Resource Management			
221009 Welfare and Entertainment	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
225101 Consultancy Services	0	100,000	100,000
227001 Travel inland	0	274,000	274,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 000005	47,000	1,158,000	1,205,000
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	62,000	0	62,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000
225101 Consultancy Services	0	80,000	80,000
227001 Travel inland	0	1,212,000	1,212,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	200,000	200,000
Total Cost of Budget Output 000006	62,000	1,812,000	1,874,000
Budget Output 000007 Procurement and Disposal Services			
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
227001 Travel inland	0	104,000	104,000
228002 Maintenance-Transport Equipment	0	36,000	36,000
Total Cost of Budget Output 000007	0	200,000	200,000
Budget Output 000008 Records Management			
222002 Postage and Courier	0	40,000	40,000
225101 Consultancy Services	0	100,000	100,000
227001 Travel inland	0	90,000	90,000
Total Cost of Budget Output 000008	0	230,000	230,000
Budget Output 000010 Leadership and Management			
221009 Welfare and Entertainment	0	20,000	20,000
227001 Travel inland	0	80,000	80,000
227002 Travel abroad	0	200,000	200,000
Total Cost of Budget Output 000010	0	300,000	300,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	1,192,599	0	1,192,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	432,000	432,000
212102 Medical expenses (Employees)	0	100,000	100,000
221001 Advertising and Public Relations	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	40,000	40,000
221009 Welfare and Entertainment	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
221016 Systems Recurrent costs	0	20,000	20,000
222001 Information and Communication Technology Services.	0	600,000	600,000
223001 Property Management Expenses	0	300,000	300,000
223003 Rent-Produced Assets-to private entities	0	1,200,000	1,200,000
223004 Guard and Security services	0	1,000,000	1,000,000
223005 Electricity	0	100,000	100,000
223006 Water	0	100,000	100,000
224001 Medical Supplies and Services	0	100,000	100,000
225101 Consultancy Services	0	300,000	300,000
227001 Travel inland	0	974,634	974,634
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	2,100,000	2,100,000
228002 Maintenance-Transport Equipment	0	480,000	480,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000
263402 Transfer to Other Government Units	0	500,000	500,000
o/w Transfer for UVAB	0	500,000	500,000
273104 Pension	0	693,446	693,446
273105 Gratuity	0	80,509	80,509
Total Cost of Budget Output 000014	1,192,599	9,770,589	10,963,188

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000019 ICT Services			
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	12,000	12,000
Total Cost of Budget Output 000019	0	132,000	132,000
Total Cost for Department 001	1,355,599	15,476,589	16,832,188
Total Excluding Arrears	1,355,599	15,476,589	16,832,188
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1673 Retooling of Office of the Prime Minister			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	800,000	0	800,000
228002 Maintenance-Transport Equipment	25,000	0	25,000
312212 Light Vehicles - Acquisition	2,225,000	0	2,225,000
312216 Cycles - Acquisition	50,000	0	50,000
312221 Light ICT hardware - Acquisition	275,921	0	275,921
312235 Furniture and Fittings - Acquisition	400,000	0	400,000
Total Cost of Budget Output 000003	3,775,921	0	3,775,921
Total Cost for Project 1673	3,775,921	0	3,775,921
Total Excluding Arrears	3,775,921	0	3775921.257
Total for Sub-SubProgramme 01	20,608,110	0	20,608,110
Total Excluding Arrears	20,608,110	0	20,608,110
Sub-SubProgramme 04 Executive Governance			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Executive Governance			
Budget Output 000011 Communication and Public Relations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	43,200
221001 Advertising and Public Relations	0	186,000	186,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Executive Governance			
Budget Output 000011 Communication and Public Relations			
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	105,000	105,000
222001 Information and Communication Technology Services.	0	60,000	60,000
225101 Consultancy Services	0	80,000	80,000
227001 Travel inland	0	231,000	231,000
228002 Maintenance-Transport Equipment	0	64,800	64,800
Total Cost of Budget Output 000011	0	840,000	840,000
Budget Output 510004 General Duties			
211101 General Staff Salaries	25,314	0	25,314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221010 Special Meals and Drinks	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
223004 Guard and Security services	0	60,000	60,000
227001 Travel inland	0	916,000	916,000
227002 Travel abroad	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	85,000	85,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000
282101 Donations	0	100,000	100,000
Total Cost of Budget Output 510004	25,314	1,387,000	1,412,314
Budget Output 510005 Government Chief Whip			
211101 General Staff Salaries	34,996	0	34,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	43,200
221002 Workshops, Meetings and Seminars	0	471,000	471,000
221010 Special Meals and Drinks	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
223004 Guard and Security services	0	140,000	140,000
225101 Consultancy Services	0	100,000	100,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Executive Governance			
Budget Output 510005 Government Chief Whip			
227001 Travel inland	0	612,800	612,800
227002 Travel abroad	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000
282101 Donations	0	100,000	100,000
Total Cost of Budget Output 510005	34,996	2,217,000	2,251,996
Budget Output 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business			
211101 General Staff Salaries	24,900	0	24,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
223004 Guard and Security services	0	200,000	200,000
227001 Travel inland	0	1,221,000	1,221,000
227002 Travel abroad	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000
282101 Donations	0	300,000	300,000
Total Cost of Budget Output 560061	24,900	2,530,000	2,554,900
Budget Output 560062 Prime Minister			
211101 General Staff Salaries	362,853	0	362,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000
221001 Advertising and Public Relations	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000
221009 Welfare and Entertainment	0	329,400	329,400

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Executive Governance			
Budget Output 560062 Prime Minister			
221010 Special Meals and Drinks	0	404,000	404,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000
221012 Small Office Equipment	0	30,000	30,000
222001 Information and Communication Technology Services.	0	60,000	60,000
222002 Postage and Courier	0	20,000	20,000
223004 Guard and Security services	0	800,000	800,000
223005 Electricity	0	50,000	50,000
223006 Water	0	30,000	30,000
227001 Travel inland	0	2,800,000	2,800,000
227002 Travel abroad	0	376,600	376,600
227004 Fuel, Lubricants and Oils	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	700,000	700,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000
282101 Donations	0	3,000,000	3,000,000
Total Cost of Budget Output 560062	362,853	9,850,000	10,212,853
Budget Output 560063 Prime Minister's Delivery Unit			
211102 Contract Staff Salaries	741,938	0	741,938
221001 Advertising and Public Relations	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	5,000	5,000
225101 Consultancy Services	0	200,000	200,000
227001 Travel inland	0	1,009,000	1,009,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	150,000	150,000
Total Cost of Budget Output 560063	741,938	1,664,000	2,405,938

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Executive Governance			
Budget Output 560085 1st Deputy Prime Minister			
227001 Travel inland	0	900,000	900,000
282101 Donations	0	300,000	300,000
Total Cost of Budget Output 560085	0	1,200,000	1,200,000
Budget Output 560086 3rd Deputy Prime Minister			
227001 Travel inland	0	900,000	900,000
282101 Donations	0	300,000	300,000
Total Cost of Budget Output 560086	0	1,200,000	1,200,000
Total Cost for Department 001	1,190,000	20,888,000	22,078,000
Total Excluding Arrears	1,190,000	20,888,000	22,078,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	22,078,000	0	22,078,000
Total Excluding Arrears	22,078,000	0	22,078,000
Sub-SubProgramme 05 Monitoring and Evaluation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 M&E for Agencies, NGOs, PIs & Other Government Institutions			
Budget Output 000015 Monitoring and Evaluation			
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
221012 Small Office Equipment	0	5,000	5,000
227001 Travel inland	0	430,000	430,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 000015	0	500,000	500,000
Total Cost for Department 001	0	500,000	500,000
Total Excluding Arrears	0	500,000	500,000
Department 002 M & E for Central Government			
Budget Output 000015 Monitoring and Evaluation			
211101 General Staff Salaries	362,000	0	362,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	130,000

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 002 M & E for Central Government			
Budget Output 000015 Monitoring and Evaluation			
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	777,000	777,000
221011 Printing, Stationery, Photocopying and Binding	0	256,866	256,866
223901 Rent-(Produced Assets) to other govt. units	0	200,000	200,000
225101 Consultancy Services	0	449,000	449,000
227001 Travel inland	0	835,134	835,134
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	120,000	120,000
Total Cost of Budget Output 000015	362,000	2,828,000	3,190,000
Budget Output 000023 Inspection and Monitoring			
227001 Travel inland	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 000023	0	200,000	200,000
Total Cost for Department 002	362,000	3,028,000	3,390,000
Total Excluding Arrears	362,000	3,028,000	3,390,000
Department 003 M&E for Local Governments			
Budget Output 000015 Monitoring and Evaluation			
221002 Workshops, Meetings and Seminars	0	200,000	200,000
225101 Consultancy Services	0	50,000	50,000
227001 Travel inland	0	1,441,000	1,441,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	160,000	160,000
Total Cost of Budget Output 000015	0	1,901,000	1,901,000
Total Cost for Department 003	0	1,901,000	1,901,000
Total Excluding Arrears	0	1,901,000	1,901,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	5,791,000	0	5,791,000
Total Excluding Arrears	5,791,000	0	5,791,000

VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Sub-SubProgramme 06 Strategic Coordination and Implementation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Strategic Coordination - Social Services & Rural Dev't			
Budget Output 560067 SDG Tracking			
221001 Advertising and Public Relations	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	93,000	93,000
225101 Consultancy Services	0	300,000	300,000
227001 Travel inland	0	310,000	310,000
228002 Maintenance-Transport Equipment	0	61,000	61,000
Total Cost of Budget Output 560067	0	850,000	850,000
Budget Output 560084 Coordination of Government polices and programmes			
211101 General Staff Salaries	305,000	0	305,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,400	86,400
221007 Books, Periodicals & Newspapers	0	14,000	14,000
221009 Welfare and Entertainment	0	88,000	88,000
221011 Printing, Stationery, Photocopying and Binding	0	113,000	113,000
221012 Small Office Equipment	0	5,000	5,000
227001 Travel inland	0	1,200,000	1,200,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	214,600	214,600
Total Cost of Budget Output 560084	305,000	1,771,000	2,076,000
Total Cost for Department 003	305,000	2,621,000	2,926,000
Total Excluding Arrears	305,000	2,621,000	2,926,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	2,926,000	0	2,926,000
Total Excluding Arrears	2,926,000	0	2,926,000
Grand Total Vote 003	133,107,597	90,122,754	223,230,351
Total Excluding Arrears	133,107,597	90,122,754	223,230,351

VOTE: 003 Office of the Prime Minister

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 03 Disaster Preparedness and Refugee Management			
Department 001 Disaster			
0922 HUMANITARIAN ASSISTANCE	10,808,000	0	10,808,000
Total Development for the Department 001	10,808,000	0	10,808,000
<i>Total Excluding Arrears</i>	10,808,000	0	10,808,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 07 Refugee Protection & Migration Management			
Sub SubProgramme 03 Disaster Preparedness and Refugee Management			
Department 002 Refugees			
1293 Support to Refugee Settlement	569,000	0	569,000
1499 Development Response to Displacement Impacts Project (DRDIP)	0	77,437,718	77,437,718
Total Development for the Department 002	569,000	77,437,718	78,006,718
<i>Total Excluding Arrears</i>	569,000	77,437,718	78,006,718
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
Sub SubProgramme 02 Affirmative Action Programs			
Department 001 Affirmative Action Programs			
0022 SUPPORT TO LUWERO TRIANGLE	440,000	0	440,000
0932 Northern Uganda War Recovery Plan	1,373,000	0	1,373,000
1078 Karamoja Intergrated Disarmament Programme	5,426,031	0	5,426,031
1251 Support to Teso Development	1,240,000	0	1,240,000
1252 Support to Bunyoro Development	358,000	0	358,000
1486 Development Initiative for Northern Uganda	0	12,685,036	12,685,036
Total Development for the Department 001	8,837,031	12,685,036	21,522,067
<i>Total Excluding Arrears</i>	8,837,031	12,685,036	21,522,067

VOTE: 003 Office of the Prime Minister

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 01 Administration and Support Services			
Department 001 Finance and Administration			
1673 Retooling of Office of the Prime Minister	3,775,921	0	3,775,921
Total Development for the Department 001	3,775,921	0	3,775,921
<i>Total Excluding Arrears</i>	<i>3,775,921</i>	<i>0</i>	<i>3,775,921</i>
Grand Total Vote 003	23,989,953	90,122,754	114,112,707
<i>Total Excluding Arrears</i>	<i>23,989,953</i>	<i>90,122,754</i>	<i>114,112,707</i>

VOTE: 003 Office of the Prime Minister

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
Total	
Project 1486 Development Initiative for Northern Uganda	12,685
406 European Union (EU)	12,685
Project 1499 Development Response to Displacement Impacts Project (DRDIP)	77,438
410 International Development Association (IDA)	77,438
Total External Project Financing for Vote 003	90,123

VOTE: 004 Ministry of Defence

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	617.579	617.579	659.338	725.272	797.799
	Non-Wage	765.262	765.262	780.567	882.665	1,324.250
Dev't.	GoU	1,982.917	1,167.147	1,167.147	1,400.576	1,343.753
	Ext Fin.	393.015	0.000	0.000	0.000	0.000
GoU Total		3,365.758	2,549.988	2,607.052	3,008.514	3,465.802
Total GoU+Ext Fin (MTEF)		3,758.773	2,549.988	2,607.052	3,008.514	3,465.802
Arrears		12.054	0.000	0.000	0.000	0.000
Total Budget		3,770.827	2,549.988	2,607.052	3,008.514	3,465.802
Total Vote Budget Excluding		3,758.773	2,549.988	2,607.052	3,008.514	3,465.802

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub SubProgramme 01 National Defence (UPDF)			
Recurrent Budget Estimates	Wage	NonWage	Total
002 UPDF Airforce	0	22,975,557	22,975,557
003 UPDF Land forces	615,735,407	584,813,208	1,200,548,615
Total Recurrent Budget Estimates for Sub-SubProgramme	615,735,407	607,788,765	1,223,524,171
Development Budget Estimates	GoU Dev't	External Fin.	Total
0023 Defence Equipment Project	1,980,826,446	0	1,980,826,446
1178 UPDF Peace Keeping Mission in Somalia	0	393,014,859	393,014,859
Total Development Budget Estimates for Sub-SubProgramme	1,980,826,446	393,014,859	2,373,841,305
Total for Sub Sub Programme 01	2,596,561,853	1,000,803,624	3,597,365,476
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	1,844,011	169,527,007	171,371,018
Total Recurrent Budget Estimates for Sub-SubProgramme	1,844,011	169,527,007	171,371,018
Development Budget Estimates	GoU Dev't	External Fin.	Total
1630 Retooling of Ministry of Defense and Veteran Affairs	2,090,310	0	2,090,310
Total Development Budget Estimates for Sub-SubProgramme	2,090,310	0	2,090,310

VOTE: 004 Ministry of Defence

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Total for Sub Sub Programme 02	3,934,322	169,527,007	173,461,328
Total for Programme 16	2,600,496,174	1,170,330,630	3,770,826,805
Grand Total Vote 004	2,600,496,174	1,170,330,630	3,770,826,805
Total Excluding Arrears	2,600,496,174	1,158,276,845	3,758,773,020

VOTE: 004 Ministry of Defence

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	618,241,306	199,066,843	817,308,149
212 Social Contributions	13,935,048	11,913,608	25,848,656
221 General Use of goods and services	148,230,883	13,411,985	161,642,868
222 Communications	2,500,000	5,276,355	7,776,355
223 Utility and Property Expenses	16,116,740	0	16,116,740
224 Supplies and Services	314,041,708	45,574,153	359,615,861
225 Professional Services	5,236,326	1,200,000	6,436,326
227 Travel and Transport	80,582,866	37,889,501	118,472,368
228 Maintenance	19,840,713	9,383,860	29,224,573
229 Inventories	8,000,000	0	8,000,000
242 Interest on Domestic debts	2,379,482	0	2,379,482
262 Grants To International Organisations - CURRENT	9,230,470	0	9,230,470
263 To other general government units.	14,973,251	0	14,973,251
273 Employment-related social benefits	127,752,814	0	127,752,814
282 Current transfers not elsewhere classified	4,209,798	0	4,209,798
312 Acquisition of Produced Assets	1,962,825,866	69,298,553	2,032,124,419
342 Acquisition of Non - Produced Assets	17,660,890	0	17,660,890
352 Financial Assets	12,053,785	0	12,053,785
Grand Total Vote 004	3,377,811,946	393,014,859	3,770,826,805
Total Excluding Arrears	3,365,758,161	393,014,859	3,758,773,020

VOTE: 004 Ministry of Defence

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	617,579,418	0	617,579,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	661,888	199,066,843	199,728,731
212102 Medical expenses (Employees)	13,780,143	0	13,780,143
212103 Incapacity benefits (Employees)	154,905	11,913,608	12,068,513
221001 Advertising and Public Relations	99,459	0	99,459
221003 Staff Training	11,578,857	0	11,578,857
221004 Recruitment Expenses	2,300,000	0	2,300,000
221006 Commissions and related charges	1,105,936	323,100	1,429,036
221007 Books, Periodicals & Newspapers	6,781	0	6,781
221008 Information and Communication Technology Supplies.	120,748	0	120,748
221009 Welfare and Entertainment	1,647,400	400,000	2,047,400
221010 Special Meals and Drinks	130,602,984	12,136,675	142,739,659
221011 Printing, Stationery, Photocopying and Binding	539,049	303,079	842,129
221012 Small Office Equipment	175,341	0	175,341
221014 Bank Charges and other Bank related costs	0	249,131	249,131
221016 Systems Recurrent costs	43,576	0	43,576
221017 Membership dues and Subscription fees.	10,752	0	10,752
222001 Information and Communication Technology Services.	2,500,000	5,276,355	7,776,355
223002 Property Rates	533,039	0	533,039
223005 Electricity	7,326,715	0	7,326,715
223006 Water	7,762,157	0	7,762,157
223901 Rent-(Produced Assets) to other govt. units	494,828	0	494,828
224001 Medical Supplies and Services	1,902,959	966,700	2,869,659
224004 Beddings, Clothing, Footwear and related Services	82,073,210	32,685,932	114,759,142
224009 Classified Expenditure	230,065,540	4,249,220	234,314,760
224010 Protective Gear	0	7,672,301	7,672,301
225101 Consultancy Services	5,236,326	1,200,000	6,436,326
227001 Travel inland	7,870,899	1,600,000	9,470,899
227002 Travel abroad	0	3,900,000	3,900,000
227003 Carriage, Haulage, Freight and transport hire	2,645,783	29,900,000	32,545,783
227004 Fuel, Lubricants and Oils	70,066,185	2,489,501	72,555,686
228001 Maintenance-Buildings and Structures	1,821,246	0	1,821,246

VOTE: 004 Ministry of Defence

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	17,486,787	9,383,860	26,870,647
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	313,220	0	313,220
228004 Maintenance-Other Fixed Assets	219,460	0	219,460
229201 Sale of goods purchased for resale	8,000,000	0	8,000,000
242003 Other	2,379,482	0	2,379,482
262101 Contributions to International Organisations-Current	9,230,470	0	9,230,470
263402 Transfer to Other Government Units	14,973,251	0	14,973,251
273102 Incapacity, death benefits and funeral expenses	1,105,617	0	1,105,617
273104 Pension	93,116,519	0	93,116,519
273105 Gratuity	33,530,678	0	33,530,678
282104 Compensation to 3rd Parties	1,779,798	0	1,779,798
282301 Transfers to Government Institutions	2,430,000	0	2,430,000
312111 Residential Buildings - Acquisition	8,210,087	0	8,210,087
312121 Non-Residential Buildings - Acquisition	18,000,000	44,459,127	62,459,127
312211 Heavy Vehicles - Acquisition	4,177,020	24,839,426	29,016,446
312212 Light Vehicles - Acquisition	1,255,580	0	1,255,580
312231 Office Equipment - Acquisition	1,459,817	0	1,459,817
312233 Medical, Laboratory and Research & appliances - Acquisition	769,708	0	769,708
312235 Furniture and Fittings - Acquisition	173,000	0	173,000
312311 Classified Assets - Acquisition	1,928,780,654	0	1,928,780,654
342111 Land - Acquisition	17,660,890	0	17,660,890
352881 Pension and Gratuity Arrears Budgeting	553,068	0	553,068
352899 Other Domestic Arrears Budgeting	11,500,717	0	11,500,717
Grand Total Vote 004	3,377,811,946	393,014,859	3,770,826,805
Total Excluding Arrears	3,365,758,161	393,014,859	3,758,773,020

VOTE: 004 Ministry of Defence

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub-SubProgramme 01 National Defence (UPDF)			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 UPDF Airforce			
Budget Output 460137 Air Defence Capability services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	151,800	151,800
212103 Incapacity benefits (Employees)	0	58,905	58,905
221003 Staff Training	0	1,247,308	1,247,308
221009 Welfare and Entertainment	0	356,880	356,880
221011 Printing, Stationery, Photocopying and Binding	0	59,599	59,599
224001 Medical Supplies and Services	0	49,199	49,199
227001 Travel inland	0	344,697	344,697
227004 Fuel, Lubricants and Oils	0	12,957,451	12,957,451
228002 Maintenance-Transport Equipment	0	7,529,418	7,529,418
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	840	840
228004 Maintenance-Other Fixed Assets	0	219,460	219,460
Total Cost of Budget Output 460137	0	22,975,557	22,975,557
Total Cost for Department 002	0	22,975,557	22,975,557
Total Excluding Arrears	0	22,975,557	22,975,557
Department 003 UPDF Land forces			
Budget Output 460138 Land Forces capability services			
211101 General Staff Salaries	615,735,407	0	615,735,407
212102 Medical expenses (Employees)	0	13,657,456	13,657,456
221003 Staff Training	0	9,440,493	9,440,493
221004 Recruitment Expenses	0	2,300,000	2,300,000
221006 Commissions and related charges	0	873,856	873,856
221007 Books, Periodicals & Newspapers	0	6,781	6,781
221009 Welfare and Entertainment	0	244,484	244,484
221010 Special Meals and Drinks	0	130,602,984	130,602,984
221011 Printing, Stationery, Photocopying and Binding	0	244,731	244,731

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 003 UPDF Land forces			
Budget Output 460138 Land Forces capability services			
221012 Small Office Equipment	0	18,435	18,435
221017 Membership dues and Subscription fees.	0	10,752	10,752
222001 Information and Communication Technology Services.	0	2,500,000	2,500,000
223005 Electricity	0	7,326,715	7,326,715
223006 Water	0	7,762,157	7,762,157
224001 Medical Supplies and Services	0	1,853,760	1,853,760
224004 Beddings, Clothing, Footwear and related Services	0	82,073,210	82,073,210
224009 Classified Expenditure	0	230,065,540	230,065,540
227001 Travel inland	0	5,055,403	5,055,403
227003 Carriage, Haulage, Freight and transport hire	0	610,198	610,198
227004 Fuel, Lubricants and Oils	0	55,514,931	55,514,931
228001 Maintenance-Buildings and Structures	0	1,693,566	1,693,566
228002 Maintenance-Transport Equipment	0	8,878,890	8,878,890
229201 Sale of goods purchased for resale	0	8,000,000	8,000,000
263402 Transfer to Other Government Units	0	14,973,251	14,973,251
o/w NEC and UACC	0	0	0
o/w NEC and UACC activities	0	14,973,251	14,973,251
273102 Incapacity, death benefits and funeral expenses	0	1,105,617	1,105,617
Total Cost of Budget Output 460138	615,735,407	584,813,208	1,200,548,615
Total Cost for Department 003	615,735,407	584,813,208	1,200,548,615
Total Excluding Arrears	615,735,407	584,813,208	1,200,548,615
Development Budget Estimates			
	GoU	External Fin.	Total
Project 0023 Defence Equipment Project			
Budget Output 460136 Combat readiness			
282301 Transfers to Government Institutions	2,430,000	0	2,430,000
o/w UACC	2,430,000	0	2,430,000
312111 Residential Buildings - Acquisition	8,210,087	0	8,210,087
312121 Non-Residential Buildings - Acquisition	18,000,000	0	18,000,000

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	GoU	External Fin.	Total
Project 0023 Defence Equipment Project			
Budget Output 460136 Combat readiness			
312211 Heavy Vehicles - Acquisition	4,177,020	0	4,177,020
312231 Office Equipment - Acquisition	798,087	0	798,087
312233 Medical, Laboratory and Research & appliances - Acquisition	769,708	0	769,708
312311 Classified Assets - Acquisition	1,928,780,654	0	1,928,780,654
342111 Land - Acquisition	17,660,890	0	17,660,890
Total Cost of Budget Output 460136	1,980,826,446	0	1,980,826,446
Total Cost for Project 0023	1,980,826,446	0	1,980,826,446
Total Excluding Arrears	1,980,826,446	0	1980826445.878
Project 1178 UPDF Peace Keeping Mission in Somalia			
Budget Output 460139 AMISOM Operational services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	199,066,843	199,066,843
212103 Incapacity benefits (Employees)	0	11,913,608	11,913,608
221006 Commissions and related charges	0	323,100	323,100
221009 Welfare and Entertainment	0	400,000	400,000
221010 Special Meals and Drinks	0	12,136,675	12,136,675
221011 Printing, Stationery, Photocopying and Binding	0	303,079	303,079
221014 Bank Charges and other Bank related costs	0	249,131	249,131
222001 Information and Communication Technology Services.	0	5,276,355	5,276,355
224001 Medical Supplies and Services	0	966,700	966,700
224004 Beddings, Clothing, Footwear and related Services	0	32,685,932	32,685,932
224009 Classified Expenditure	0	4,249,220	4,249,220
224010 Protective Gear	0	7,672,301	7,672,301
225101 Consultancy Services	0	1,200,000	1,200,000
227001 Travel inland	0	1,600,000	1,600,000
227002 Travel abroad	0	3,900,000	3,900,000
227003 Carriage, Haulage, Freight and transport hire	0	29,900,000	29,900,000
227004 Fuel, Lubricants and Oils	0	2,489,501	2,489,501
228002 Maintenance-Transport Equipment	0	9,383,860	9,383,860
312121 Non-Residential Buildings - Acquisition	0	44,459,127	44,459,127

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	GoU	External Fin.	Total
Project 1178 UPDF Peace Keeping Mission in Somalia			
Budget Output 460139 AMISOM Operational services			
312211 Heavy Vehicles - Acquisition	0	24,839,426	24,839,426
Total Cost of Budget Output 460139	0	393,014,859	393,014,859
Total Cost for Project 1178	0	393,014,859	393,014,859
Total Excluding Arrears	0	393,014,859	393014858.772
Total for Sub-SubProgramme 01	3,204,350,617	393,014,859	3,597,365,476
Total Excluding Arrears	3,204,350,617	393,014,859	3,597,365,476
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and support services			
211101 General Staff Salaries	1,844,011	0	1,844,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	510,088	510,088
212102 Medical expenses (Employees)	0	122,687	122,687
212103 Incapacity benefits (Employees)	0	96,000	96,000
221001 Advertising and Public Relations	0	99,459	99,459
221003 Staff Training	0	891,057	891,057
221006 Commissions and related charges	0	232,081	232,081
221008 Information and Communication Technology Supplies.	0	120,748	120,748
221009 Welfare and Entertainment	0	1,046,036	1,046,036
221011 Printing, Stationery, Photocopying and Binding	0	234,719	234,719
221012 Small Office Equipment	0	156,906	156,906
221016 Systems Recurrent costs	0	43,576	43,576
223002 Property Rates	0	533,039	533,039
223901 Rent-(Produced Assets) to other govt. units	0	494,828	494,828
225101 Consultancy Services	0	5,236,326	5,236,326
227001 Travel inland	0	2,470,798	2,470,798
227003 Carriage, Haulage, Freight and transport hire	0	2,035,585	2,035,585
227004 Fuel, Lubricants and Oils	0	1,593,803	1,593,803

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and support services			
228001 Maintenance-Buildings and Structures	0	127,680	127,680
228002 Maintenance-Transport Equipment	0	1,078,480	1,078,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	312,380	312,380
242003 Other	0	285,772	285,772
262101 Contributions to International Organisations-Current	0	9,230,470	9,230,470
o/w Contributions to International Organisations	0	9,230,470	9,230,470
273104 Pension	0	93,116,519	93,116,519
273105 Gratuity	0	33,530,678	33,530,678
282104 Compensation to 3rd Parties	0	1,779,798	1,779,798
352881 Pension and Gratuity Arrears Budgeting	0	553,068	553,068
352899 Other Domestic Arrears Budgeting	0	11,500,717	11,500,717
Total Cost of Budget Output 000014	1,844,011	167,433,297	169,277,308
Budget Output 000053 Rehabilitation and Integration services			
242003 Other	0	2,093,710	2,093,710
Total Cost of Budget Output 000053	0	2,093,710	2,093,710
Total Cost for Department 001	1,844,011	169,527,007	171,371,018
Total Excluding Arrears	1,844,011	157,473,222	159,317,233
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1630 Retooling of Ministry of Defense and Veteran Affairs			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	1,255,580	0	1,255,580
312231 Office Equipment - Acquisition	661,730	0	661,730
312235 Furniture and Fittings - Acquisition	173,000	0	173,000
Total Cost of Budget Output 000003	2,090,310	0	2,090,310
Total Cost for Project 1630	2,090,310	0	2,090,310
Total Excluding Arrears	2,090,310	0	2090310.352
Total for Sub-SubProgramme 02	173,461,329	0	173,461,329

VOTE: 004 Ministry of Defence

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Total Excluding Arrears	161,407,544	0	161,407,544
Grand Total Vote 004	3,377,811,946	393,014,859	3,770,826,805
Total Excluding Arrears	3,365,758,161	393,014,859	3,758,773,020

VOTE: 004 Ministry of Defence

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub SubProgramme 01 National Defence (UPDF)			
Department 001 Land Forces			
0023 Defence Equipment Project	1,980,826,446	0	1,980,826,446
Total Development for the Department 001	1,980,826,446	0	1,980,826,446
<i>Total Excluding Arrears</i>	1,980,826,446	0	1,980,826,446
Department 004 Finance and Administration			
1178 UPDF Peace Keeping Mission in Somalia	0	393,014,859	393,014,859
Total Development for the Department 004	0	393,014,859	393,014,859
<i>Total Excluding Arrears</i>	0	393,014,859	393,014,859
Sub SubProgramme 02 Policy, Planning and Support Services			
Department 001 Finance and Administration			
1630 Retooling of Ministry of Defense and Veteran Affairs	2,090,310	0	2,090,310
Total Development for the Department 001	2,090,310	0	2,090,310
<i>Total Excluding Arrears</i>	2,090,310	0	2,090,310
Grand Total Vote 004	1,982,916,756	393,014,859	2,375,931,615
<i>Total Excluding Arrears</i>	1,982,916,756	393,014,859	2,375,931,615

VOTE: 004 Ministry of Defence

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
Total	
Project 1178 UPDF Peace Keeping Mission in Somalia	393,015
450 African Union	393,015
Total External Project Financing for Vote 004	393,015

VOTE: 005 Ministry of Public Service

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.361	4.361	4.579	5.037	5.541
	Non-Wage	22.331	22.331	22.778	27.334	36.900
Dev't.	GoU	2.948	2.948	2.948	3.537	4.952
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		29.640	29.640	30.305	35.908	47.394
Total GoU+Ext Fin (MTEF)		29.640	29.640	30.305	35.908	47.394
Arrears		0.056	0.000	0.000	0.000	0.000
Total Budget		29.696	29.640	30.305	35.908	47.394
Total Vote Budget Excluding		29.640	29.640	30.305	35.908	47.394

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub SubProgramme 02 Inspection and Quality Assurance			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Public Service Inspection	186,652	456,195	642,846
Total Recurrent Budget Estimates for Sub-SubProgramme	186,652	456,195	642,846
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	186,652	456,195	642,846
Sub SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Finance and administration	0	4,893,513	4,893,513
003 Policy and Planning	157,147	661,475	818,622
Total Recurrent Budget Estimates for Sub-SubProgramme	157,147	5,554,988	5,712,136
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	157,147	5,554,988	5,712,136
SubProgramme 02 Government Structures and Systems			
Sub SubProgramme 02 Inspection and Quality Assurance			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Records and Information Management	187,628	351,482	539,111

VOTE: 005 Ministry of Public Service

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 02 Government Structures and Systems			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	187,628	351,482	539,111
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	187,628	351,482	539,111
Sub SubProgramme 03 Management Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Institutional Assessment	197,982	3,919,727	4,117,709
002 Research and Standards	100,149	259,650	359,799
Total Recurrent Budget Estimates for Sub-SubProgramme	298,131	4,179,377	4,477,508
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	298,131	4,179,377	4,477,508
SubProgramme 03 Human Resource Management			
Sub SubProgramme 01 Human Resource Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Compensation	177,053	499,880	676,933
002 Human Resource Development	144,881	284,653	429,535
003 Human Resource Management Systems	246,810	3,439,713	3,686,523
004 Human Resource Policies and Procedures	146,821	558,184	705,004
005 Performance Management	134,779	448,464	583,243
Total Recurrent Budget Estimates for Sub-SubProgramme	850,344	5,230,894	6,081,238
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	850,344	5,230,894	6,081,238
Sub SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Civil Service College	611,639	831,446	1,443,085
002 Finance and administration	2,069,796	5,541,818	7,611,614
003 Policy and Planning	0	241,040	241,040
Total Recurrent Budget Estimates for Sub-SubProgramme	2,681,435	6,614,303	9,295,738
Development Budget Estimates	GoU Dev't	External Fin.	Total
1682 Retooling of Public Service	2,947,655	0	2,947,655
Total Development Budget Estimates for Sub-SubProgramme	2,947,655	0	2,947,655
Total for Sub Sub Programme 04	5,629,091	6,614,303	12,243,394

VOTE: 005 Ministry of Public Service

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
Total for Programme 14	7,308,993	22,387,239	29,696,233
Grand Total Vote 005	7,308,993	22,387,239	29,696,233
<i>Total Excluding Arrears</i>	7,308,993	22,331,441	29,640,435

VOTE: 005 Ministry of Public Service

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	10,077,010	0	10,077,010
212 Social Contributions	60,000	0	60,000
221 General Use of goods and services	7,596,936	0	7,596,936
222 Communications	4,000	0	4,000
223 Utility and Property Expenses	570,840	0	570,840
224 Supplies and Services	48,200	0	48,200
227 Travel and Transport	3,372,413	0	3,372,413
228 Maintenance	1,187,360	0	1,187,360
273 Employment-related social benefits	5,411,020	0	5,411,020
312 Acquisition of Produced Assets	1,012,655	0	1,012,655
313 Major Repairs, Overhaul and Improvement to Produced Assets	300,000	0	300,000
352 Financial Assets	55,798	0	55,798
Grand Total Vote 005	29,696,233	0	29,696,233
<i>Total Excluding Arrears</i>	29,640,435	0	29,640,435

VOTE: 005 Ministry of Public Service

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	4,361,338	0	4,361,338
211104 Employee Gratuity	75,000	0	75,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,640,672	0	5,640,672
212102 Medical expenses (Employees)	60,000	0	60,000
221001 Advertising and Public Relations	83,757	0	83,757
221002 Workshops, Meetings and Seminars	395,000	0	395,000
221003 Staff Training	1,334,500	0	1,334,500
221007 Books, Periodicals & Newspapers	40,000	0	40,000
221008 Information and Communication Technology Supplies.	741,000	0	741,000
221009 Welfare and Entertainment	1,328,279	0	1,328,279
221011 Printing, Stationery, Photocopying and Binding	266,000	0	266,000
221016 Systems Recurrent costs	3,320,000	0	3,320,000
221017 Membership dues and Subscription fees.	88,400	0	88,400
222001 Information and Communication Technology Services.	4,000	0	4,000
223002 Property Rates	50,000	0	50,000
223004 Guard and Security services	120,840	0	120,840
223005 Electricity	200,000	0	200,000
223006 Water	200,000	0	200,000
224010 Protective Gear	5,000	0	5,000
224011 Research Expenses	43,200	0	43,200
227001 Travel inland	2,166,588	0	2,166,588
227004 Fuel, Lubricants and Oils	1,205,825	0	1,205,825
228001 Maintenance-Buildings and Structures	577,360	0	577,360
228002 Maintenance-Transport Equipment	480,000	0	480,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0	90,000
228004 Maintenance-Other Fixed Assets	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	1,089,507	0	1,089,507
273104 Pension	2,062,762	0	2,062,762
273105 Gratuity	478,751	0	478,751
273106 Emoluments paid to former Presidents / Vice Presidents	1,500,000	0	1,500,000
273107 Ex-Gratia for other Retired and Serving Public Servants	280,000	0	280,000

VOTE: 005 Ministry of Public Service

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	812,655	0	812,655
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	300,000	0	300,000
352899 Other Domestic Arrears Budgeting	55,798	0	55,798
Grand Total Vote 005	29,696,233	0	29,696,233
<i>Total Excluding Arrears</i>	29,640,435	0	29,640,435

VOTE: 005 Ministry of Public Service

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme 01 Strengthening Accountability				
Sub-SubProgramme 02 Inspection and Quality Assurance				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Public Service Inspection				
Budget Output 000024 Compliance and Enforcement Services				
211101 General Staff Salaries	186,652	0	186,652	
221002 Workshops, Meetings and Seminars	0	50,000	50,000	
221009 Welfare and Entertainment	0	8,420	8,420	
227001 Travel inland	0	203,787	203,787	
227004 Fuel, Lubricants and Oils	0	58,980	58,980	
Total Cost of Budget Output 000024	186,652	321,187	507,838	
Budget Output 390005 Utilisation of National Service Delivery Survey Results				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	
Total Cost of Budget Output 390005	0	10,000	10,000	
Budget Output 390021 Service Delivery Standards				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,008	85,008	
221009 Welfare and Entertainment	0	3,580	3,580	
227001 Travel inland	0	12,420	12,420	
227004 Fuel, Lubricants and Oils	0	24,000	24,000	
Total Cost of Budget Output 390021	0	125,008	125,008	
Total Cost for Department 001	186,652	456,195	642,846	
Total Excluding Arrears	186,652	456,195	642,846	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 02	642,846	0	642,846	
Total Excluding Arrears	642,846	0	642,846	
Sub-SubProgramme 04 Policy, Planning and Support Services				
Recurrent Budget Estimates				

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
	Wage	NonWage	Total
Department 002 Finance and administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221009 Welfare and Entertainment	0	9,705	9,705
227001 Travel inland	0	49,295	49,295
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000001	0	99,000	99,000
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	752,628	752,628
212102 Medical expenses (Employees)	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000
221009 Welfare and Entertainment	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	75,000	75,000
223002 Property Rates	0	50,000	50,000
223004 Guard and Security services	0	105,000	105,000
223005 Electricity	0	200,000	200,000
223006 Water	0	200,000	200,000
227001 Travel inland	0	76,916	76,916
227004 Fuel, Lubricants and Oils	0	320,000	320,000
228001 Maintenance-Buildings and Structures	0	477,360	477,360
228002 Maintenance-Transport Equipment	0	480,000	480,000
228004 Maintenance-Other Fixed Assets	0	40,000	40,000
Total Cost of Budget Output 000003	0	3,356,904	3,356,904
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221009 Welfare and Entertainment	0	480,000	480,000
221016 Systems Recurrent costs	0	120,000	120,000
227001 Travel inland	0	40,000	40,000

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
	Wage	NonWage	Total
Department 002 Finance and administration			
Budget Output 000004 Finance and Accounting			
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 000004	0	760,000	760,000
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,539	55,539
221001 Advertising and Public Relations	0	15,031	15,031
221009 Welfare and Entertainment	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	14,136	14,136
Total Cost of Budget Output 000007	0	99,705	99,705
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,000	66,000
221009 Welfare and Entertainment	0	30,790	30,790
227004 Fuel, Lubricants and Oils	0	10,128	10,128
Total Cost of Budget Output 000008	0	106,918	106,918
Budget Output 000010 Leadership and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221009 Welfare and Entertainment	0	10,000	10,000
227001 Travel inland	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 000010	0	320,000	320,000
Budget Output 000011 Communication and Public Relations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,260	60,260
221001 Advertising and Public Relations	0	41,126	41,126
221009 Welfare and Entertainment	0	9,400	9,400
221017 Membership dues and Subscription fees.	0	4,400	4,400
227001 Travel inland	0	15,800	15,800
Total Cost of Budget Output 000011	0	130,986	130,986
Budget Output 000013 HIV/AIDS Mainstreaming			
221009 Welfare and Entertainment	0	20,000	20,000
Total Cost of Budget Output 000013	0	20,000	20,000

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
	Wage	NonWage	Total
Total Cost for Department 002	0	4,893,513	4,893,513
Total Excluding Arrears	0	4,893,513	4,893,513
Department 003 Policy and Planning			
Budget Output 000006 Planning and Budgeting Services			
211101 General Staff Salaries	157,147	0	157,147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,340	139,340
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221009 Welfare and Entertainment	0	56,000	56,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
227001 Travel inland	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	19,120	19,120
Total Cost of Budget Output 000006	157,147	314,460	471,607
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221009 Welfare and Entertainment	0	16,000	16,000
227001 Travel inland	0	202,375	202,375
227004 Fuel, Lubricants and Oils	0	28,640	28,640
Total Cost of Budget Output 000015	0	347,015	347,015
Total Cost for Department 003	157,147	661,475	818,622
Total Excluding Arrears	157,147	661,475	818,622
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	5,712,136	0	5,712,136
Total Excluding Arrears	5,712,136	0	5,712,136
SubProgramme 02 Government Structures and Systems			
Sub-SubProgramme 02 Inspection and Quality Assurance			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Records and Information Management			
Budget Output 390007 National Records and Archives			
211101 General Staff Salaries	187,628	0	187,628

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 02 Government Structures and Systems			
	Wage	NonWage	Total
Department 002 Records and Information Management			
Budget Output 390007 National Records and Archives			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,210	110,210
221002 Workshops, Meetings and Seminars	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	38,000	38,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	5,000	5,000
224010 Protective Gear	0	5,000	5,000
227001 Travel inland	0	113,272	113,272
227004 Fuel, Lubricants and Oils	0	51,000	51,000
Total Cost of Budget Output 390007	187,628	351,482	539,111
Total Cost for Department 002	187,628	351,482	539,111
Total Excluding Arrears	187,628	351,482	539,111
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	539,111	0	539,111
Total Excluding Arrears	539,111	0	539,111
Sub-SubProgramme 03 Management Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Institutional Assessment			
Budget Output 390009 Development and Review of Organizational structures			
211101 General Staff Salaries	197,982	0	197,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,876,644	2,876,644
221002 Workshops, Meetings and Seminars	0	90,000	90,000
221003 Staff Training	0	200,000	200,000
221009 Welfare and Entertainment	0	133,500	133,500
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
227001 Travel inland	0	484,683	484,683
227004 Fuel, Lubricants and Oils	0	104,900	104,900

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 02 Government Structures and Systems			
	Wage	NonWage	Total
Department 001 Institutional Assessment			
Total Cost of Budget Output 390009	197,982	3,919,727	4,117,709
Total Cost for Department 001	197,982	3,919,727	4,117,709
Total Excluding Arrears	197,982	3,919,727	4,117,709
Department 002 Research and Standards			
Budget Output 390011 Development and Review of Management and Operational Standards			
211101 General Staff Salaries	100,149	0	100,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	137,402	137,402
221009 Welfare and Entertainment	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
227001 Travel inland	0	61,647	61,647
227004 Fuel, Lubricants and Oils	0	28,600	28,600
Total Cost of Budget Output 390011	100,149	259,650	359,799
Total Cost for Department 002	100,149	259,650	359,799
Total Excluding Arrears	100,149	259,650	359,799
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	4,477,508	0	4,477,508
Total Excluding Arrears	4,477,508	0	4,477,508
SubProgramme 03 Human Resource Management			
Sub-SubProgramme 01 Human Resource Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Compensation			
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
211101 General Staff Salaries	177,053	0	177,053
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,000	117,000
221003 Staff Training	0	60,000	60,000
221009 Welfare and Entertainment	0	11,000	11,000
227001 Travel inland	0	112,880	112,880
227004 Fuel, Lubricants and Oils	0	18,000	18,000

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
	Wage	NonWage	Total
Department 001 Compensation			
Total Cost of Budget Output 000085	177,053	318,880	495,933
Budget Output 390012 Implementation of Pension Reforms			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,000	94,000
221009 Welfare and Entertainment	0	17,000	17,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 390012	0	181,000	181,000
Total Cost for Department 001	177,053	499,880	676,933
Total Excluding Arrears	177,053	499,880	676,933
Department 002 Human Resource Development			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	144,881	0	144,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,268	98,268
221009 Welfare and Entertainment	0	11,871	11,871
227001 Travel inland	0	114,514	114,514
227004 Fuel, Lubricants and Oils	0	60,000	60,000
Total Cost of Budget Output 000005	144,881	284,653	429,535
Total Cost for Department 002	144,881	284,653	429,535
Total Excluding Arrears	144,881	284,653	429,535
Department 003 Human Resource Management Systems			
Budget Output 390014 Development and Operationalion of Human Resource System			
211101 General Staff Salaries	246,810	0	246,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	119,713	119,713
221009 Welfare and Entertainment	0	32,000	32,000
221016 Systems Recurrent costs	0	3,200,000	3,200,000
227004 Fuel, Lubricants and Oils	0	88,000	88,000
Total Cost of Budget Output 390014	246,810	3,439,713	3,686,523
Total Cost for Department 003	246,810	3,439,713	3,686,523
Total Excluding Arrears	246,810	3,439,713	3,686,523

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
	Wage	NonWage	Total
Department 004 Human Resource Policies and Procedures			
Budget Output 390015 Development and Implementation of Human Resource Policies			
211101 General Staff Salaries	146,821	0	146,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,000	63,000
221009 Welfare and Entertainment	0	27,184	27,184
227001 Travel inland	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	66,800	66,800
Total Cost of Budget Output 390015	146,821	246,984	393,804
Budget Output 390016 Negotiation and Dispute Settlement			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	236,000	236,000
221009 Welfare and Entertainment	0	32,000	32,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	13,200	13,200
Total Cost of Budget Output 390016	0	311,200	311,200
Total Cost for Department 004	146,821	558,184	705,004
Total Excluding Arrears	146,821	558,184	705,004
Department 005 Performance Management			
Budget Output 390017 Public Service Performance management			
211101 General Staff Salaries	134,779	0	134,779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,660	139,660
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221009 Welfare and Entertainment	0	22,804	22,804
227001 Travel inland	0	211,000	211,000
227004 Fuel, Lubricants and Oils	0	65,000	65,000
Total Cost of Budget Output 390017	134,779	448,464	583,243
Total Cost for Department 005	134,779	448,464	583,243
Total Excluding Arrears	134,779	448,464	583,243
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	6,081,238	0	6,081,238
Total Excluding Arrears	6,081,238	0	6,081,238

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
Sub-SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Civil Service College			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	611,639	0	611,639
221001 Advertising and Public Relations	0	27,600	27,600
221008 Information and Communication Technology Supplies.	0	16,000	16,000
221009 Welfare and Entertainment	0	47,306	47,306
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000
221017 Membership dues and Subscription fees.	0	4,000	4,000
222001 Information and Communication Technology Services.	0	4,000	4,000
223004 Guard and Security services	0	15,840	15,840
224011 Research Expenses	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	83,000	83,000
Total Cost of Budget Output 000014	611,639	218,746	830,385
Budget Output 010008 Capacity Strengthening			
221003 Staff Training	0	574,500	574,500
224011 Research Expenses	0	38,200	38,200
Total Cost of Budget Output 010008	0	612,700	612,700
Total Cost for Department 001	611,639	831,446	1,443,085
Total Excluding Arrears	611,639	831,446	1,443,085
Department 002 Finance and administration			
Budget Output 000004 Finance and Accounting			
211101 General Staff Salaries	2,069,796	0	2,069,796
352899 Other Domestic Arrears Budgeting	0	55,798	55,798
Total Cost of Budget Output 000004	2,069,796	55,798	2,125,594
Budget Output 390018 Statutory Services			
211104 Employee Gratuity	0	75,000	75,000
273102 Incapacity, death benefits and funeral expenses	0	1,089,507	1,089,507
273104 Pension	0	2,062,762	2,062,762
273105 Gratuity	0	478,751	478,751

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
	Wage	NonWage	Total
Department 002 Finance and administration			
Budget Output 390018 Statutory Services			
273106 Emoluments paid to former Presidents / Vice Presidents	0	1,500,000	1,500,000
273107 Ex-Gratia for other Retired and Serving Public Servants	0	280,000	280,000
Total Cost of Budget Output 390018	0	5,486,020	5,486,020
Total Cost for Department 002	2,069,796	5,541,818	7,611,614
Total Excluding Arrears	2,069,796	5,486,020	7,555,816
Department 003 Policy and Planning			
Budget Output 390019 Policy Analysis			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221009 Welfare and Entertainment	0	68,720	68,720
227004 Fuel, Lubricants and Oils	0	12,320	12,320
Total Cost of Budget Output 390019	0	241,040	241,040
Total Cost for Department 003	0	241,040	241,040
Total Excluding Arrears	0	241,040	241,040
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1682 Retooling of Public Service			
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000
221003 Staff Training	500,000	0	500,000
221008 Information and Communication Technology Supplies.	645,000	0	645,000
227001 Travel inland	100,000	0	100,000
228001 Maintenance-Buildings and Structures	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0	90,000
312212 Light Vehicles - Acquisition	812,655	0	812,655
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	300,000	0	300,000

VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
	GoU	External Fin.	Total
Project 1682 Retooling of Public Service			
Total Cost of Budget Output 000004	2,947,655	0	2,947,655
Total Cost for Project 1682	2,947,655	0	2,947,655
Total Excluding Arrears	2,947,655	0	2947655.385
Total for Sub-SubProgramme 04	12,243,394	0	12,243,394
Total Excluding Arrears	12,187,596	0	12,187,596
Grand Total Vote 005	29,696,233	0	29,696,233
Total Excluding Arrears	29,640,435	0	29,640,435

VOTE: 005 Ministry of Public Service

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
Sub SubProgramme 04 Policy, Planning and Support Services			
Department 002 Finance and administration			
1682 Retooling of Public Service	2,947,655	0	2,947,655
Total Development for the Department 002	2,947,655	0	2,947,655
Total Excluding Arrears	2,947,655	0	2,947,655
Grand Total Vote 005	2,947,655	0	2,947,655
Total Excluding Arrears	2,947,655	0	2,947,655

VOTE: 006 Ministry of Foreign Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.009	6.009	6.310	6.941	7.635
	Non-Wage	29.080	29.080	29.662	35.594	48.052
Dev't.	GoU	0.428	0.428	0.428	0.513	0.719
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		35.517	35.517	36.399	43.048	56.406
Total GoU+Ext Fin (MTEF)		35.517	35.517	36.399	43.048	56.406
Arrears		2.493	0.000	0.000	0.000	0.000
Total Budget		38.010	35.517	36.399	43.048	56.406
Total Vote Budget Excluding		35.517	35.517	36.399	43.048	56.406

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 03 Regional and International Economic Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Regional Economic Cooperation	0	264,986	264,986
Total Recurrent Budget Estimates for Sub-SubProgramme	0	264,986	264,986
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	264,986	264,986
Total for Programme 04	0	264,986	264,986
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 02 Protocol and Public Diplomacy			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Public Diplomacy	0	238,043	238,043
Total Recurrent Budget Estimates for Sub-SubProgramme	0	238,043	238,043
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	238,043	238,043
Sub SubProgramme 03 Regional and International Economic Affairs			

VOTE: 006 Ministry of Foreign Affairs

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Diaspora	0	160,632	160,632
Total Recurrent Budget Estimates for Sub-SubProgramme	0	160,632	160,632
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	160,632	160,632
Total for Programme 15	0	398,674	398,674
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	0	23,341,482	23,341,482
002 Human Resource Management	6,009,398	4,831,656	10,841,054
Total Recurrent Budget Estimates for Sub-SubProgramme	6,009,398	28,173,139	34,182,536
Development Budget Estimates	GoU Dev't	External Fin.	Total
1591 Retooling of Ministry of Foreign Affairs	427,794	0	427,794
Total Development Budget Estimates for Sub-SubProgramme	427,794	0	427,794
Total for Sub Sub Programme 01	6,437,192	28,173,139	34,610,331
SubProgramme 02 Security			
Sub SubProgramme 02 Protocol and Public Diplomacy			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consular Services	0	143,320	143,320
002 Protocol Services	0	613,277	613,277
Total Recurrent Budget Estimates for Sub-SubProgramme	0	756,597	756,597
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	756,597	756,597
Sub SubProgramme 04 Regional and International Political Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
002 International Political Cooperation	0	1,078,718	1,078,718
003 Regional Peace and Security	0	261,537	261,537
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,340,255	1,340,255
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	1,340,255	1,340,255

VOTE: 006 Ministry of Foreign Affairs

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 04 Regional and International Political Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
001 International Law & Social Affairs	0	293,353	293,353
Total Recurrent Budget Estimates for Sub-SubProgramme	0	293,353	293,353
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	293,353	293,353
Total for Programme 16	6,437,192	30,563,344	37,000,536
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 03 Regional and International Economic Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
001 International Economic Cooperation	0	345,919	345,919
Total Recurrent Budget Estimates for Sub-SubProgramme	0	345,919	345,919
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	345,919	345,919
Total for Programme 18	0	345,919	345,919
Grand Total Vote 006	6,437,192	31,572,924	38,010,116
Total Excluding Arrears	6,437,192	29,080,172	35,517,364

VOTE: 006 Ministry of Foreign Affairs

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	7,964,319	0	7,964,319
212 Social Contributions	87,182	0	87,182
221 General Use of goods and services	2,924,499	0	2,924,499
222 Communications	179,196	0	179,196
223 Utility and Property Expenses	627,680	0	627,680
225 Professional Services	1,700,000	0	1,700,000
227 Travel and Transport	3,498,839	0	3,498,839
228 Maintenance	727,353	0	727,353
262 Grants To International Organisations - CURRENT	6,359,338	0	6,359,338
263 To other general government units.	7,430,292	0	7,430,292
273 Employment-related social benefits	3,824,657	0	3,824,657
312 Acquisition of Produced Assets	194,011	0	194,011
352 Financial Assets	2,492,752	0	2,492,752
Grand Total Vote 006	38,010,116	0	38,010,116
Total Excluding Arrears	35,517,364	0	35,517,364

VOTE: 006 Ministry of Foreign Affairs

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	6,009,398	0	6,009,398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,954,922	0	1,954,922
212102 Medical expenses (Employees)	87,182	0	87,182
221001 Advertising and Public Relations	43,025	0	43,025
221002 Workshops, Meetings and Seminars	650,537	0	650,537
221003 Staff Training	297,208	0	297,208
221004 Recruitment Expenses	5,000	0	5,000
221007 Books, Periodicals & Newspapers	96,311	0	96,311
221008 Information and Communication Technology Supplies.	602,171	0	602,171
221009 Welfare and Entertainment	514,843	0	514,843
221011 Printing, Stationery, Photocopying and Binding	349,041	0	349,041
221012 Small Office Equipment	58,927	0	58,927
221016 Systems Recurrent costs	295,841	0	295,841
221017 Membership dues and Subscription fees.	11,597	0	11,597
222001 Information and Communication Technology Services.	116,296	0	116,296
222002 Postage and Courier	62,900	0	62,900
223001 Property Management Expenses	72,000	0	72,000
223002 Property Rates	50,000	0	50,000
223003 Rent-Produced Assets-to private entities	95,000	0	95,000
223004 Guard and Security services	174,680	0	174,680
223005 Electricity	196,000	0	196,000
223006 Water	40,000	0	40,000
225101 Consultancy Services	1,700,000	0	1,700,000
227001 Travel inland	963,463	0	963,463
227002 Travel abroad	1,071,305	0	1,071,305
227003 Carriage, Haulage, Freight and transport hire	70,000	0	70,000
227004 Fuel, Lubricants and Oils	1,394,071	0	1,394,071
228001 Maintenance-Buildings and Structures	233,784	0	233,784
228002 Maintenance-Transport Equipment	322,559	0	322,559
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	111,000	0	111,000
228004 Maintenance-Other Fixed Assets	60,010	0	60,010

VOTE: 006 Ministry of Foreign Affairs

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
262101 Contributions to International Organisations-Current	6,359,338	0	6,359,338
263402 Transfer to Other Government Units	7,430,292	0	7,430,292
273102 Incapacity, death benefits and funeral expenses	130,000	0	130,000
273104 Pension	3,346,435	0	3,346,435
273105 Gratuity	348,222	0	348,222
312221 Light ICT hardware - Acquisition	127,800	0	127,800
312235 Furniture and Fittings - Acquisition	66,211	0	66,211
352899 Other Domestic Arrears Budgeting	2,492,752	0	2,492,752
Grand Total Vote 006	38,010,116	0	38,010,116
Total Excluding Arrears	35,517,364	0	35,517,364

VOTE: 006 Ministry of Foreign Affairs

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 04 MANUFACTURING				
SubProgramme 02 Trade Development				
Sub-SubProgramme 03 Regional and International Economic Affairs				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 002 Regional Economic Cooperation				
Budget Output 120009 Tourism Promotion				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,320	82,320	
221002 Workshops, Meetings and Seminars	0	45,200	45,200	
221007 Books, Periodicals & Newspapers	0	2,885	2,885	
221008 Information and Communication Technology Supplies.	0	15,640	15,640	
221009 Welfare and Entertainment	0	4,800	4,800	
221011 Printing, Stationery, Photocopying and Binding	0	13,613	13,613	
222001 Information and Communication Technology Services.	0	4,000	4,000	
227001 Travel inland	0	36,529	36,529	
227004 Fuel, Lubricants and Oils	0	60,000	60,000	
Total Cost of Budget Output 120009	0	264,986	264,986	
Total Cost for Department 002	0	264,986	264,986	
Total Excluding Arrears	0	264,986	264,986	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 03	264,986	0	264,986	
Total Excluding Arrears	264,986	0	264,986	
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme 01 Community sensitization and empowerment				
Sub-SubProgramme 02 Protocol and Public Diplomacy				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 003 Public Diplomacy				
Budget Output 000011 Communication and Public Relations				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,320	73,320	
221001 Advertising and Public Relations	0	32,115	32,115	
221007 Books, Periodicals & Newspapers	0	2,885	2,885	

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 003 Public Diplomacy			
Budget Output 000011 Communication and Public Relations			
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	8,823	8,823
221012 Small Office Equipment	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,000	3,000
222002 Postage and Courier	0	100	100
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
Total Cost of Budget Output 000011	0	238,043	238,043
Total Cost for Department 003	0	238,043	238,043
Total Excluding Arrears	0	238,043	238,043
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	238,043	0	238,043
Total Excluding Arrears	238,043	0	238,043
Sub-SubProgramme 03 Regional and International Economic Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Diaspora			
Budget Output 440003 Diaspora Mobilisation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,728	82,728
221007 Books, Periodicals & Newspapers	0	2,885	2,885
221008 Information and Communication Technology Supplies.	0	11,835	11,835
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,436	6,436
221012 Small Office Equipment	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,000	1,000
227001 Travel inland	0	4,748	4,748
227004 Fuel, Lubricants and Oils	0	44,000	44,000

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 003 Diaspora			
Total Cost of Budget Output 440003	0	160,632	160,632
Total Cost for Department 003	0	160,632	160,632
Total Excluding Arrears	0	160,632	160,632
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	160,632	0	160,632
Total Excluding Arrears	160,632	0	160,632
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,200	19,200
221002 Workshops, Meetings and Seminars	0	1,642	1,642
221003 Staff Training	0	6,805	6,805
221007 Books, Periodicals & Newspapers	0	2,064	2,064
221008 Information and Communication Technology Supplies.	0	2,202	2,202
221009 Welfare and Entertainment	0	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding	0	4,719	4,719
221012 Small Office Equipment	0	1,300	1,300
221017 Membership dues and Subscription fees.	0	2,747	2,747
222001 Information and Communication Technology Services.	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	24,000	24,000
Total Cost of Budget Output 000001	0	69,479	69,479
Budget Output 000006 Planning and Budgeting Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,120	51,120
221007 Books, Periodicals & Newspapers	0	5,981	5,981
221008 Information and Communication Technology Supplies.	0	16,000	16,000

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000006 Planning and Budgeting Services			
221009 Welfare and Entertainment	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	58,080	58,080
221012 Small Office Equipment	0	2,000	2,000
221016 Systems Recurrent costs	0	100,000	100,000
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	19,125	19,125
227004 Fuel, Lubricants and Oils	0	90,000	90,000
Total Cost of Budget Output 000006	0	351,106	351,106
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	672,840	672,840
212102 Medical expenses (Employees)	0	52,000	52,000
221001 Advertising and Public Relations	0	10,909	10,909
221007 Books, Periodicals & Newspapers	0	40,520	40,520
221008 Information and Communication Technology Supplies.	0	329,427	329,427
221009 Welfare and Entertainment	0	332,000	332,000
221011 Printing, Stationery, Photocopying and Binding	0	111,798	111,798
221012 Small Office Equipment	0	24,000	24,000
221016 Systems Recurrent costs	0	109,441	109,441
221017 Membership dues and Subscription fees.	0	8,850	8,850
222001 Information and Communication Technology Services.	0	65,000	65,000
222002 Postage and Courier	0	28,000	28,000
223001 Property Management Expenses	0	72,000	72,000
223002 Property Rates	0	50,000	50,000
223004 Guard and Security services	0	174,680	174,680
223005 Electricity	0	196,000	196,000
223006 Water	0	40,000	40,000
225101 Consultancy Services	0	1,700,000	1,700,000
227001 Travel inland	0	461,637	461,637
227002 Travel abroad	0	951,425	951,425

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
227004 Fuel, Lubricants and Oils	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	311,560	311,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	73,000	73,000
228004 Maintenance-Other Fixed Assets	0	60,010	60,010
352899 Other Domestic Arrears Budgeting	0	2,492,752	2,492,752
Total Cost of Budget Output 000014	0	8,767,848	8,767,848
Budget Output 000019 ICT Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,640	32,640
221007 Books, Periodicals & Newspapers	0	12,907	12,907
221008 Information and Communication Technology Supplies.	0	86,950	86,950
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,030	4,030
221012 Small Office Equipment	0	4,000	4,000
222001 Information and Communication Technology Services.	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	48,310	48,310
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	38,000	38,000
Total Cost of Budget Output 000019	0	238,837	238,837
Budget Output 000023 Inspection and Monitoring			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,032	1,032
221008 Information and Communication Technology Supplies.	0	6,000	6,000
221009 Welfare and Entertainment	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	7,260	7,260
221012 Small Office Equipment	0	1,800	1,800
222001 Information and Communication Technology Services.	0	2,000	2,000
227001 Travel inland	0	5,620	5,620
227004 Fuel, Lubricants and Oils	0	79,070	79,070

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Total Cost of Budget Output 000023	0	124,582	124,582
Budget Output 000051 Affiliated and Professional Bodies			
262101 Contributions to International Organisations-Current	0	6,359,338	6,359,338
o/w Contributions to International Organisations.	0	6,359,338	6,359,338
263402 Transfer to Other Government Units	0	7,430,292	7,430,292
o/w Emoluments to entitled officers	0	340,720	340,720
o/w Transfers to Pan-African Movement	0	228,000	228,000
o/w Transfers to Pan-African Women Organisation	0	300,000	300,000
o/w Transfers to Uganda Mission in Abuja to cater for the Deputy Head of Mission	0	561,572	561,572
o/w Transfers to Uganda Mission in Angola	0	3,000,000	3,000,000
o/w Transfers to Uganda Mission in Havana, Cuba	0	3,000,000	3,000,000
Total Cost of Budget Output 000051	0	13,789,630	13,789,630
Total Cost for Department 001	0	23,341,482	23,341,482
Total Excluding Arrears	0	20,848,731	20,848,731
Department 002 Human Resource Management			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	6,009,398	0	6,009,398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	275,042	275,042
212102 Medical expenses (Employees)	0	35,182	35,182
221003 Staff Training	0	281,869	281,869
221004 Recruitment Expenses	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	4,256	4,256
221008 Information and Communication Technology Supplies.	0	10,890	10,890
221009 Welfare and Entertainment	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221016 Systems Recurrent costs	0	86,400	86,400
222001 Information and Communication Technology Services.	0	3,500	3,500
227001 Travel inland	0	20,363	20,363
227003 Carriage, Haulage, Freight and transport hire	0	70,000	70,000

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 002 Human Resource Management			
Budget Output 000005 Human Resource Management			
227004 Fuel, Lubricants and Oils	0	40,531	40,531
273102 Incapacity, death benefits and funeral expenses	0	130,000	130,000
273104 Pension	0	3,346,435	3,346,435
273105 Gratuity	0	348,222	348,222
Total Cost of Budget Output 000005	6,009,398	4,682,489	10,691,887
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
221003 Staff Training	0	8,533	8,533
221007 Books, Periodicals & Newspapers	0	1,032	1,032
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,890	10,890
221012 Small Office Equipment	0	4,000	4,000
222001 Information and Communication Technology Services.	0	5,000	5,000
222002 Postage and Courier	0	30,000	30,000
227001 Travel inland	0	6,712	6,712
227004 Fuel, Lubricants and Oils	0	16,000	16,000
Total Cost of Budget Output 000008	0	103,167	103,167
Budget Output 000013 HIV/AIDS Mainstreaming			
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
227001 Travel inland	0	25,000	25,000
Total Cost of Budget Output 000013	0	46,000	46,000
Total Cost for Department 002	6,009,398	4,831,656	10,841,054
Total Excluding Arrears	6,009,398	4,831,656	10,841,054
Development Budget Estimates			

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Project 1591 Retooling of Ministry of Foreign Affairs			
Budget Output 000003 Facilities and Equipment Management			
228001 Maintenance-Buildings and Structures	233,784	0	233,784
312221 Light ICT hardware - Acquisition	127,800	0	127,800
312235 Furniture and Fittings - Acquisition	66,211	0	66,211
Total Cost of Budget Output 000003	427,794	0	427,794
Total Cost for Project 1591	427,794	0	427,794
Total Excluding Arrears	427,794	0	427794.358
Total for Sub-SubProgramme 01	34,610,331	0	34,610,331
Total Excluding Arrears	32,117,579	0	32,117,579
SubProgramme 02 Security			
Sub-SubProgramme 02 Protocol and Public Diplomacy			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Consular Services			
Budget Output 460056 Consulars services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,608	57,608
221007 Books, Periodicals & Newspapers	0	1,800	1,800
221008 Information and Communication Technology Supplies.	0	10,597	10,597
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	7,430	7,430
221012 Small Office Equipment	0	490	490
222001 Information and Communication Technology Services.	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	62,395	62,395
Total Cost of Budget Output 460056	0	143,320	143,320
Total Cost for Department 001	0	143,320	143,320
Total Excluding Arrears	0	143,320	143,320
Department 002 Protocol Services			
Budget Output 000010 Leadership and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,320	25,320
221007 Books, Periodicals & Newspapers	0	1,853	1,853

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 002 Protocol Services			
Budget Output 000010 Leadership and Management			
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	0	3,449	3,449
221012 Small Office Equipment	0	1,200	1,200
222001 Information and Communication Technology Services.	0	1,500	1,500
222002 Postage and Courier	0	600	600
223003 Rent-Produced Assets-to private entities	0	95,000	95,000
227001 Travel inland	0	3,925	3,925
227004 Fuel, Lubricants and Oils	0	18,640	18,640
228002 Maintenance-Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 000010	0	158,787	158,787
Budget Output 460135 Protocol and Diplomatic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,920	73,920
221007 Books, Periodicals & Newspapers	0	1,853	1,853
221008 Information and Communication Technology Supplies.	0	12,000	12,000
221009 Welfare and Entertainment	0	83,000	83,000
221011 Printing, Stationery, Photocopying and Binding	0	31,763	31,763
221012 Small Office Equipment	0	1,176	1,176
222001 Information and Communication Technology Services.	0	5,000	5,000
222002 Postage and Courier	0	1,100	1,100
227001 Travel inland	0	180,488	180,488
227004 Fuel, Lubricants and Oils	0	62,191	62,191
228002 Maintenance-Transport Equipment	0	1,999	1,999
Total Cost of Budget Output 460135	0	454,490	454,490
Total Cost for Department 002	0	613,277	613,277
Total Excluding Arrears	0	613,277	613,277
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	756,597	0	756,597

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Total Excluding Arrears	756,597	0	756,597
Sub-SubProgramme 04 Regional and International Political Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 International Political Cooperation			
Budget Output 000010 Leadership and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,320	35,320
221007 Books, Periodicals & Newspapers	0	1,853	1,853
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	9,075	9,075
221012 Small Office Equipment	0	2,000	2,000
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	22,930	22,930
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 000010	0	115,178	115,178
Budget Output 460057 Peace and security			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
Total Cost of Budget Output 460057	0	20,000	20,000
Budget Output 460134 Cooperation Frameworks			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,640	75,640
221002 Workshops, Meetings and Seminars	0	603,695	603,695
221007 Books, Periodicals & Newspapers	0	2,885	2,885
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	9,983	9,983
221012 Small Office Equipment	0	4,000	4,000
222001 Information and Communication Technology Services.	0	2,000	2,000
222002 Postage and Courier	0	2,000	2,000
227001 Travel inland	0	16,832	16,832
227002 Travel abroad	0	119,880	119,880
227004 Fuel, Lubricants and Oils	0	80,626	80,626

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 002 International Political Cooperation			
Total Cost of Budget Output 460134	0	943,541	943,541
Total Cost for Department 002	0	1,078,718	1,078,718
Total Excluding Arrears	0	1,078,718	1,078,718
Department 003 Regional Peace and Security			
Budget Output 460057 Peace and security			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,916	5,916
221012 Small Office Equipment	0	3,000	3,000
227001 Travel inland	0	8,111	8,111
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 460057	0	134,027	134,027
Budget Output 460134 Cooperation Frameworks			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	99,888	99,888
221007 Books, Periodicals & Newspapers	0	2,885	2,885
221008 Information and Communication Technology Supplies.	0	13,830	13,830
221011 Printing, Stationery, Photocopying and Binding	0	6,807	6,807
222001 Information and Communication Technology Services.	0	4,000	4,000
222002 Postage and Courier	0	100	100
Total Cost of Budget Output 460134	0	127,510	127,510
Total Cost for Department 003	0	261,537	261,537
Total Excluding Arrears	0	261,537	261,537
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	1,340,255	0	1,340,255
Total Excluding Arrears	1,340,255	0	1,340,255
SubProgramme 03 Policy and Legislation Processes			
Sub-SubProgramme 04 Regional and International Political Affairs			

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 International Law & Social Affairs			
Budget Output 000012 Legal and Advisory Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,296	109,296
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221009 Welfare and Entertainment	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000
221012 Small Office Equipment	0	3,000	3,000
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	69,950	69,950
227004 Fuel, Lubricants and Oils	0	74,307	74,307
Total Cost of Budget Output 000012	0	293,353	293,353
Total Cost for Department 001	0	293,353	293,353
Total Excluding Arrears	0	293,353	293,353
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	293,353	0	293,353
Total Excluding Arrears	293,353	0	293,353
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 03 Regional and International Economic Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 International Economic Cooperation			
Budget Output 000010 Leadership and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,320	25,320
221007 Books, Periodicals & Newspapers	0	1,853	1,853
221008 Information and Communication Technology Supplies.	0	6,000	6,000
221009 Welfare and Entertainment	0	2,443	2,443
221011 Printing, Stationery, Photocopying and Binding	0	2,723	2,723

VOTE: 006 Ministry of Foreign Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 International Economic Cooperation			
Budget Output 000010 Leadership and Management			
221012 Small Office Equipment	0	1,961	1,961
222001 Information and Communication Technology Services.	0	1,296	1,296
227001 Travel inland	0	3,492	3,492
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 000010	0	70,088	70,088
Budget Output 460134 Cooperation Frameworks			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,400	98,400
221007 Books, Periodicals & Newspapers	0	2,885	2,885
221008 Information and Communication Technology Supplies.	0	23,800	23,800
221009 Welfare and Entertainment	0	10,500	10,500
221011 Printing, Stationery, Photocopying and Binding	0	14,247	14,247
222001 Information and Communication Technology Services.	0	3,000	3,000
222002 Postage and Courier	0	1,000	1,000
227001 Travel inland	0	38,000	38,000
227004 Fuel, Lubricants and Oils	0	84,000	84,000
Total Cost of Budget Output 460134	0	275,832	275,832
Total Cost for Department 001	0	345,919	345,919
Total Excluding Arrears	0	345,919	345,919
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	345,919	0	345,919
Total Excluding Arrears	345,919	0	345,919
Grand Total Vote 006	38,010,116	0	38,010,116
Total Excluding Arrears	35,517,364	0	35,517,364

VOTE: 006 Ministry of Foreign Affairs

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Policy, Planning and Support Services			
Department 001 Finance and Administration			
1591 Retooling of Ministry of Foreign Affairs	427,794	0	427,794
Total Development for the Department 001	427,794	0	427,794
<i>Total Excluding Arrears</i>	427,794	0	427,794
Grand Total Vote 006	427,794	0	427,794
<i>Total Excluding Arrears</i>	427,794	0	427,794

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	10.865	10.865	11.409	12.549	13.804
	Non-Wage	116.025	116.025	118.345	142.014	191.719
Devt.	GoU	21.740	21.740	21.740	26.088	36.523
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		148.630	148.630	151.494	180.652	242.047
Total GoU+Ext Fin (MTEF)		148.630	148.630	151.494	180.652	242.047
Arrears		10.515	0.000	0.000	0.000	0.000
Total Budget		159.145	148.630	151.494	180.652	242.047
Total Vote Budget Excluding		148.630	148.630	151.494	180.652	242.047

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 05 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	3,944,039	36,733,413	40,677,452
Total Recurrent Budget Estimates for Sub-SubProgramme	3,944,039	36,733,413	40,677,452
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	3,944,039	36,733,413	40,677,452
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 04 First Parliamentary Counsel			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Local Government Legislation	337,863	155,450	493,312
002 Principal Legislation	404,815	1,891,081	2,295,896
003 Subsidiary Legislation	443,258	255,451	698,708
Total Recurrent Budget Estimates for Sub-SubProgramme	1,185,935	2,301,982	3,487,917
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	1,185,935	2,301,982	3,487,917
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Administration of Estates/Property of the Deceased			

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Administrator General	1,494,311	784,817	2,279,127
Total Recurrent Budget Estimates for Sub-SubProgramme	1,494,311	784,817	2,279,127
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,494,311	784,817	2,279,127
Sub SubProgramme 02 Civil Litigation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Public Agencies and Institutions	606,495	389,044	995,539
002 Line Ministries - Litigation	643,809	535,264	1,179,073
003 Local Government	644,056	418,554	1,062,610
Total Recurrent Budget Estimates for Sub-SubProgramme	1,894,361	1,342,862	3,237,222
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	1,894,361	1,342,862	3,237,222
Sub SubProgramme 03 Legal Advisory and Consultancy Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Line Ministries and Public Agencies	487,348	132,311	619,660
002 Contracts and Negotiations	567,512	133,917	701,429
003 Legal Advisory Consultative Services	515,974	154,682	670,656
Total Recurrent Budget Estimates for Sub-SubProgramme	1,570,835	420,911	1,991,745
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	1,570,835	420,911	1,991,745
Sub SubProgramme 05 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	0	83,856,068	83,856,068
Total Recurrent Budget Estimates for Sub-SubProgramme	0	83,856,068	83,856,068
Development Budget Estimates	GoU Dev't	External Fin.	Total
1242 JLOS House Project	20,000,000	0	20,000,000
1647 Retooling of Ministry of Justice and Constitutional Affairs	1,740,087	0	1,740,087
Total Development Budget Estimates for Sub-SubProgramme	21,740,087	0	21,740,087
Total for Sub Sub Programme 05	21,740,087	83,856,068	105,596,154
Sub SubProgramme 06 Regulation of the Legal Profession			

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Law Council	733,867	820,757	1,554,624
Total Recurrent Budget Estimates for Sub-SubProgramme	733,867	820,757	1,554,624
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	733,867	820,757	1,554,624
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 05 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	41,970	279,030	321,000
Total Recurrent Budget Estimates for Sub-SubProgramme	41,970	279,030	321,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	41,970	279,030	321,000
Total for Programme 16	32,605,404	126,539,838	159,145,243
Grand Total Vote 007	32,605,404	126,539,838	159,145,243
Total Excluding Arrears	32,605,404	116,024,718	148,630,122

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	14,365,709	0	14,365,709
212 Social Contributions	58,000	0	58,000
221 General Use of goods and services	4,695,684	0	4,695,684
222 Communications	143,179	0	143,179
223 Utility and Property Expenses	654,332	0	654,332
224 Supplies and Services	354,000	0	354,000
225 Professional Services	7,005,398	0	7,005,398
227 Travel and Transport	3,376,957	0	3,376,957
228 Maintenance	1,233,519	0	1,233,519
262 Grants To International Organisations - CURRENT	140,000	0	140,000
263 To other general government units.	35,647,570	0	35,647,570
273 Employment-related social benefits	1,752,048	0	1,752,048
281 Property expenses other than interest	6,204,121	0	6,204,121
282 Current transfers not elsewhere classified	51,259,518	0	51,259,518
312 Acquisition of Produced Assets	21,740,087	0	21,740,087
352 Financial Assets	10,515,121	0	10,515,121
Grand Total Vote 007	159,145,243	0	159,145,243
Total Excluding Arrears	148,630,122	0	148,630,122

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	10,865,318	0	10,865,318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,221,892	0	3,221,892
211107 Boards, Committees and Council Allowances	278,500	0	278,500
212102 Medical expenses (Employees)	58,000	0	58,000
221001 Advertising and Public Relations	242,000	0	242,000
221002 Workshops, Meetings and Seminars	193,700	0	193,700
221003 Staff Training	646,156	0	646,156
221006 Commissions and related charges	84,416	0	84,416
221007 Books, Periodicals & Newspapers	188,000	0	188,000
221008 Information and Communication Technology Supplies.	408,500	0	408,500
221009 Welfare and Entertainment	701,334	0	701,334
221010 Special Meals and Drinks	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	1,486,574	0	1,486,574
221012 Small Office Equipment	90,285	0	90,285
221016 Systems Recurrent costs	98,000	0	98,000
221017 Membership dues and Subscription fees.	134,720	0	134,720
221020 Litigation and related expenses	400,000	0	400,000
222001 Information and Communication Technology Services.	60,000	0	60,000
222002 Postage and Courier	83,179	0	83,179
223001 Property Management Expenses	106,387	0	106,387
223002 Property Rates	106,387	0	106,387
223004 Guard and Security services	168,880	0	168,880
223005 Electricity	210,000	0	210,000
223006 Water	62,678	0	62,678
224001 Medical Supplies and Services	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	150,000	0	150,000
224011 Research Expenses	184,000	0	184,000
225101 Consultancy Services	7,005,398	0	7,005,398
227001 Travel inland	1,581,346	0	1,581,346
227003 Carriage, Haulage, Freight and transport hire	83,179	0	83,179
227004 Fuel, Lubricants and Oils	1,712,432	0	1,712,432
228001 Maintenance-Buildings and Structures	431,564	0	431,564

VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	695,684	0	695,684
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	56,271	0	56,271
228004 Maintenance-Other Fixed Assets	50,000	0	50,000
262101 Contributions to International Organisations-Current	140,000	0	140,000
263402 Transfer to Other Government Units	35,647,570	0	35,647,570
273102 Incapacity, death benefits and funeral expenses	145,000	0	145,000
273104 Pension	1,395,876	0	1,395,876
273105 Gratuity	211,172	0	211,172
281401 Rent	6,204,121	0	6,204,121
282104 Compensation to 3rd Parties	41,909,518	0	41,909,518
282105 Court Awards	9,350,000	0	9,350,000
312121 Non-Residential Buildings - Acquisition	20,000,000	0	20,000,000
312212 Light Vehicles - Acquisition	1,295,000	0	1,295,000
312229 Other ICT Equipment - Acquisition	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	145,087	0	145,087
352882 Utility Arrears Budgeting	327,735	0	327,735
352899 Other Domestic Arrears Budgeting	10,187,386	0	10,187,386
Grand Total Vote 007	159,145,243	0	159,145,243
Total Excluding Arrears	148,630,122	0	148,630,122

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
Sub-SubProgramme 05 Policy, Planning and Support Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Finance and Administration				
Budget Output 000005 Human Resource Management				
211101 General Staff Salaries	55,987	0	55,987	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,414	52,414	
221001 Advertising and Public Relations	0	10,000	10,000	
221002 Workshops, Meetings and Seminars	0	5,000	5,000	
221003 Staff Training	0	124,014	124,014	
221008 Information and Communication Technology Supplies.	0	8,500	8,500	
221009 Welfare and Entertainment	0	273,104	273,104	
221010 Special Meals and Drinks	0	22,000	22,000	
221011 Printing, Stationery, Photocopying and Binding	0	23,228	23,228	
221016 Systems Recurrent costs	0	48,000	48,000	
224001 Medical Supplies and Services	0	20,000	20,000	
227001 Travel inland	0	50,799	50,799	
227004 Fuel, Lubricants and Oils	0	30,800	30,800	
Total Cost of Budget Output 000005	55,987	667,859	723,846	
Budget Output 000006 Planning and Budgeting services				
211101 General Staff Salaries	104,607	0	104,607	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,000	102,000	
221002 Workshops, Meetings and Seminars	0	160,000	160,000	
221003 Staff Training	0	66,000	66,000	
221008 Information and Communication Technology Supplies.	0	35,000	35,000	
221011 Printing, Stationery, Photocopying and Binding	0	162,000	162,000	
221012 Small Office Equipment	0	8,000	8,000	
224011 Research Expenses	0	104,000	104,000	
227001 Travel inland	0	112,000	112,000	
227004 Fuel, Lubricants and Oils	0	39,161	39,161	
Total Cost of Budget Output 000006	104,607	788,161	892,768	

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000007 Procurement and Disposal Services			
211101 General Staff Salaries	32,944	0	32,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
211107 Boards, Committees and Council Allowances	0	30,000	30,000
221001 Advertising and Public Relations	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 000007	32,944	100,000	132,944
Budget Output 000008 Records Management			
211101 General Staff Salaries	38,453	0	38,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	28,700	28,700
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	131,564	131,564
Total Cost of Budget Output 000008	38,453	285,264	323,717
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	3,688,977	0	3,688,977
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,671,424	1,671,424
212102 Medical expenses (Employees)	0	58,000	58,000
221001 Advertising and Public Relations	0	57,000	57,000
221003 Staff Training	0	191,319	191,319
221007 Books, Periodicals & Newspapers	0	188,000	188,000
221008 Information and Communication Technology Supplies.	0	355,000	355,000
221011 Printing, Stationery, Photocopying and Binding	0	967,960	967,960
221012 Small Office Equipment	0	20,000	20,000
221016 Systems Recurrent costs	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	130,720	130,720

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
221020 Litigation and related expenses	0	100,000	100,000
222001 Information and Communication Technology Services.	0	60,000	60,000
222002 Postage and Courier	0	83,179	83,179
223001 Property Management Expenses	0	106,387	106,387
223002 Property Rates	0	106,387	106,387
223004 Guard and Security services	0	168,880	168,880
223005 Electricity	0	210,000	210,000
223006 Water	0	62,678	62,678
224004 Beddings, Clothing, Footwear and related Services	0	150,000	150,000
225101 Consultancy Services	0	7,005,398	7,005,398
227001 Travel inland	0	498,000	498,000
227003 Carriage, Haulage, Freight and transport hire	0	83,179	83,179
227004 Fuel, Lubricants and Oils	0	509,854	509,854
228001 Maintenance-Buildings and Structures	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	687,184	687,184
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	56,271	56,271
228004 Maintenance-Other Fixed Assets	0	50,000	50,000
262101 Contributions to International Organisations-Current	0	140,000	140,000
o/w Contributions to International Organisations-Current	0	140,000	140,000
263402 Transfer to Other Government Units	0	2,244,020	2,244,020
o/w Transfer of operational Funds to 7 Regional Offices	0	2,184,020	2,184,020
o/w Transfers to CADER	0	60,000	60,000
273102 Incapacity, death benefits and funeral expenses	0	145,000	145,000
273104 Pension	0	1,395,876	1,395,876
273105 Gratuity	0	211,172	211,172
281401 Rent	0	6,204,121	6,204,121
352882 Utility Arrears Budgeting	0	655,470	655,470
352899 Other Domestic Arrears Budgeting	0	20,374,772	20,374,772

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Total Cost of Budget Output 000014	3,688,977	45,297,250	48,986,227
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	23,071	0	23,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221009 Welfare and Entertainment	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000039	23,071	110,000	133,071
Total Cost for Department 001	3,944,039	47,248,534	51,192,573
Total Excluding Arrears	3,944,039	26,218,293	30,162,332
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	51,192,573	0	51,192,573
Total Excluding Arrears	30,162,332	0	30,162,332
SubProgramme 03 Policy and Legislation Processes			
Sub-SubProgramme 04 First Parliamentary Counsel			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Local Government Legislation			
Budget Output 460092 Verification of Ordinances and Bye-laws			
211101 General Staff Salaries	337,863	0	337,863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221003 Staff Training	0	14,000	14,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
227001 Travel inland	0	14,450	14,450
227004 Fuel, Lubricants and Oils	0	53,000	53,000
Total Cost of Budget Output 460092	337,863	155,450	493,312
Total Cost for Department 001	337,863	155,450	493,312

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Total Excluding Arrears	337,863	155,450	493,312
Department 002 Principal Legislation			
Budget Output 460093 Bills, Acts and Regulations			
211101 General Staff Salaries	404,815	0	404,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	72,000
221003 Staff Training	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	15,081	15,081
227001 Travel inland	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000
263402 Transfer to Other Government Units	0	1,680,000	1,680,000
o/w Transfer for establishment of a Constitutional Review Commission	0	1,680,000	1,680,000
Total Cost of Budget Output 460093	404,815	1,891,081	2,295,896
Total Cost for Department 002	404,815	1,891,081	2,295,896
Total Excluding Arrears	404,815	1,891,081	2,295,896
Department 003 Subsidiary Legislation			
Budget Output 460094 Statutory Instruments			
211101 General Staff Salaries	443,258	0	443,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,094	65,094
221003 Staff Training	0	16,000	16,000
221009 Welfare and Entertainment	0	8,593	8,593
221011 Printing, Stationery, Photocopying and Binding	0	10,264	10,264
224011 Research Expenses	0	80,000	80,000
227001 Travel inland	0	15,500	15,500
227004 Fuel, Lubricants and Oils	0	60,000	60,000
Total Cost of Budget Output 460094	443,258	255,451	698,708
Total Cost for Department 003	443,258	255,451	698,708
Total Excluding Arrears	443,258	255,451	698,708
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	3,487,917	0	3,487,917

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Total Excluding Arrears	3,487,917	0	3,487,917
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Administration of Estates/Property of the Deceased			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Administrator General			
Budget Output 460083 Succession and Estates Management			
211101 General Staff Salaries	836,486	0	836,486
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221001 Advertising and Public Relations	0	45,000	45,000
221003 Staff Training	0	43,000	43,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	39,514	39,514
227001 Travel inland	0	213,881	213,881
227004 Fuel, Lubricants and Oils	0	144,400	144,400
Total Cost of Budget Output 460083	836,486	555,795	1,392,281
Budget Output 460084 Public Trust and Children Affairs			
211101 General Staff Salaries	333,695	0	333,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	26,000
221001 Advertising and Public Relations	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	14,800	14,800
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 460084	333,695	140,800	474,495
Budget Output 460085 Land Matters			
211101 General Staff Salaries	324,130	0	324,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221001 Advertising and Public Relations	0	4,000	4,000
221006 Commissions and related charges	0	2,000	2,000
221009 Welfare and Entertainment	0	20,000	20,000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 001 Administrator General			
Budget Output 460085 Land Matters			
221011 Printing, Stationery, Photocopying and Binding	0	22,221	22,221
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 460085	324,130	88,221	412,351
Total Cost for Department 001	1,494,311	784,817	2,279,127
Total Excluding Arrears	1,494,311	784,817	2,279,127
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,279,127	0	2,279,127
Total Excluding Arrears	2,279,127	0	2,279,127
Sub-SubProgramme 02 Civil Litigation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Public Agencies and Institutions			
Budget Output 460086 Legal Represenation of Public Agencies			
211101 General Staff Salaries	606,495	0	606,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221003 Staff Training	0	20,000	20,000
221006 Commissions and related charges	0	27,152	27,152
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	20,955	20,955
221012 Small Office Equipment	0	9,285	9,285
221020 Litigation and related expenses	0	100,000	100,000
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	51,652	51,652
Total Cost of Budget Output 460086	606,495	389,044	995,539
Total Cost for Department 001	606,495	389,044	995,539
Total Excluding Arrears	606,495	389,044	995,539

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 002 Line Ministries - Litigation			
Budget Output 460087 Legal Represenation of line Ministries			
211101 General Staff Salaries	643,809	0	643,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000
221003 Staff Training	0	24,000	24,000
221006 Commissions and related charges	0	29,264	29,264
221009 Welfare and Entertainment	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221012 Small Office Equipment	0	12,000	12,000
221020 Litigation and related expenses	0	100,000	100,000
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
Total Cost of Budget Output 460087	643,809	535,264	1,179,073
Total Cost for Department 002	643,809	535,264	1,179,073
Total Excluding Arrears	643,809	535,264	1,179,073
Department 003 Local Government			
Budget Output 460088 Legal Represenation of Local Governments			
211101 General Staff Salaries	644,056	0	644,056
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000
221003 Staff Training	0	18,000	18,000
221006 Commissions and related charges	0	24,000	24,000
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	11,000	11,000
221020 Litigation and related expenses	0	100,000	100,000
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	65,554	65,554
Total Cost of Budget Output 460088	644,056	418,554	1,062,610
Total Cost for Department 003	644,056	418,554	1,062,610
Total Excluding Arrears	644,056	418,554	1,062,610
Development Budget Estimates			

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,237,222	0	3,237,222
Total Excluding Arrears	3,237,222	0	3,237,222
Sub-SubProgramme 03 Legal Advisory and Consultancy Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Line Ministries and Public Agencies			
Budget Output 460089 Legal and Advisory Services for Central Government			
211101 General Staff Salaries	487,348	0	487,348
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	28,000
221003 Staff Training	0	12,000	12,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
227001 Travel inland	0	35,897	35,897
227004 Fuel, Lubricants and Oils	0	32,414	32,414
Total Cost of Budget Output 460089	487,348	132,311	619,660
Total Cost for Department 001	487,348	132,311	619,660
Total Excluding Arrears	487,348	132,311	619,660
Department 002 Contracts and Negotiations			
Budget Output 460090 Consultative Services			
211101 General Staff Salaries	567,512	0	567,512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221003 Staff Training	0	6,000	6,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
227001 Travel inland	0	36,752	36,752
227004 Fuel, Lubricants and Oils	0	29,165	29,165
Total Cost of Budget Output 460090	567,512	133,917	701,429
Total Cost for Department 002	567,512	133,917	701,429
Total Excluding Arrears	567,512	133,917	701,429

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 003 Legal Advisory Consultative Services			
Budget Output 460091 Legal and Advisory Services for Local Government			
211101 General Staff Salaries	515,974	0	515,974
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	32,000
221003 Staff Training	0	8,400	8,400
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	64,000	64,000
227004 Fuel, Lubricants and Oils	0	40,282	40,282
Total Cost of Budget Output 460091	515,974	154,682	670,656
Total Cost for Department 003	515,974	154,682	670,656
Total Excluding Arrears	515,974	154,682	670,656
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	1,991,745	0	1,991,745
Total Excluding Arrears	1,991,745	0	1,991,745
Sub-SubProgramme 05 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 460095 Management of Court Awards and Compensations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550,000	550,000
227004 Fuel, Lubricants and Oils	0	323,000	323,000
282104 Compensation to 3rd Parties	0	41,909,518	41,909,518
282105 Court Awards	0	9,350,000	9,350,000
Total Cost of Budget Output 460095	0	52,132,518	52,132,518
Budget Output 460100 Support to Access to Justice Secretariat			
263402 Transfer to Other Government Units	0	31,723,550	31,723,550
o/w Transfer to Other Government Units	0	31,723,550	31,723,550
Total Cost of Budget Output 460100	0	31,723,550	31,723,550
Total Cost for Department 001	0	83,856,068	83,856,068
Total Excluding Arrears	0	83,856,068	83,856,068

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1242 JLOS House Project			
Budget Output 000002 Construction Management			
312121 Non-Residential Buildings - Acquisition	20,000,000	0	20,000,000
Total Cost of Budget Output 000002	20,000,000	0	20,000,000
Total Cost for Project 1242	20,000,000	0	20,000,000
Total Excluding Arrears	20,000,000	0	20000000
Project 1647 Retooling of Ministry of Justice and Constitutional Affairs			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	995,000	0	995,000
312235 Furniture and Fittings - Acquisition	145,087	0	145,087
Total Cost of Budget Output 000003	1,140,087	0	1,140,087
Budget Output 460100 Support to Access to Justice Secretariat			
312212 Light Vehicles - Acquisition	300,000	0	300,000
312229 Other ICT Equipment - Acquisition	300,000	0	300,000
Total Cost of Budget Output 460100	600,000	0	600,000
Total Cost for Project 1647	1,740,087	0	1,740,087
Total Excluding Arrears	1,740,087	0	1740086.565
Total for Sub-SubProgramme 05	105,596,154	0	105,596,154
Total Excluding Arrears	105,596,154	0	105,596,154
Sub-SubProgramme 06 Regulation of the Legal Profession			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Law Council			
Budget Output 460067 Prosecution Services			
211101 General Staff Salaries	240,923	0	240,923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,960	102,960
211107 Boards, Committees and Council Allowances	0	162,100	162,100
221001 Advertising and Public Relations	0	64,000	64,000
221003 Staff Training	0	30,000	30,000
221006 Commissions and related charges	0	2,000	2,000

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 001 Law Council			
Budget Output 460067 Prosecution Services			
221009 Welfare and Entertainment	0	70,580	70,580
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000
227001 Travel inland	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000
Total Cost of Budget Output 460067	240,923	477,640	718,563
Budget Output 460097 Inspectorate Services			
211101 General Staff Salaries	216,631	0	216,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221001 Advertising and Public Relations	0	32,000	32,000
221003 Staff Training	0	15,000	15,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	25,420	25,420
227001 Travel inland	0	63,090	63,090
227004 Fuel, Lubricants and Oils	0	22,750	22,750
Total Cost of Budget Output 460097	216,631	183,260	399,891
Budget Output 460098 Legal and Paralegal Services			
211101 General Staff Salaries	276,313	0	276,313
211107 Boards, Committees and Council Allowances	0	86,400	86,400
221009 Welfare and Entertainment	0	5,457	5,457
227001 Travel inland	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 460098	276,313	159,857	436,170
Total Cost for Department 001	733,867	820,757	1,554,624
Total Excluding Arrears	733,867	820,757	1,554,624
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	1,554,624	0	1,554,624
Total Excluding Arrears	1,554,624	0	1,554,624

VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 05 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	41,970	0	41,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
221003 Staff Training	0	30,423	30,423
221009 Welfare and Entertainment	0	6,600	6,600
221011 Printing, Stationery, Photocopying and Binding	0	22,130	22,130
221017 Membership dues and Subscription fees.	0	4,000	4,000
227001 Travel inland	0	150,977	150,977
227004 Fuel, Lubricants and Oils	0	16,400	16,400
228002 Maintenance-Transport Equipment	0	8,500	8,500
Total Cost of Budget Output 000001	41,970	279,030	321,000
Total Cost for Department 001	41,970	279,030	321,000
Total Excluding Arrears	41,970	279,030	321,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	321,000	0	321,000
Total Excluding Arrears	321,000	0	321,000
Grand Total Vote 007	169,660,363	0	169,660,363
Total Excluding Arrears	148,630,122	0	148,630,122

VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Sub SubProgramme 05 Policy, Planning and Support Services			
Department 001 Finance and Administration			
1242 JLOS House Project	20,000,000	0	20,000,000
1647 Retooling of Ministry of Justice and Constitutional Affairs	1,740,087	0	1,740,087
Total Development for the Department 001	21,740,087	0	21,740,087
<i>Total Excluding Arrears</i>	21,740,087	0	21,740,087
Grand Total Vote 007	21,740,087	0	21,740,087
<i>Total Excluding Arrears</i>	21,740,087	0	21,740,087

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	9.296	9.296	9.760	10.737	11.810
	Non-Wage	2,310.558	2,310.558	2,356.769	2,828.123	3,817.966
Devt.	GoU	187.644	187.644	187.644	225.172	315.241
	Ext Fin.	99.317	190.854	195.625	191.532	0.000
GoU Total		2,507.497	2,507.497	2,554.173	3,064.032	4,145.017
Total GoU+Ext Fin (MTEF)		2,606.814	2,698.351	2,749.798	3,255.563	4,145.017
Arrears		10.706	0.000	0.000	0.000	0.000
Total Budget		2,617.520	2,698.351	2,749.798	3,255.563	4,145.017
Total Vote Budget Excluding		2,606.814	2,698.351	2,749.798	3,255.563	4,145.017

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 02 Midstream			
Sub SubProgramme 08 Public Financial Management			
Recurrent Budget Estimates	Wage	NonWage	Total
005 Treasury Services	0	720,350,280	720,350,280
Total Recurrent Budget Estimates for Sub-SubProgramme	0	720,350,280	720,350,280
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	0	720,350,280	720,350,280
Total for Programme 03	0	720,350,280	720,350,280
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 03 Development Policy and Investment Promotion			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Economic Development Policy and Research	0	20,351,639	20,351,639
Total Recurrent Budget Estimates for Sub-SubProgramme	0	20,351,639	20,351,639
Development Budget Estimates	GoU Dev't	External Fin.	Total
1289 Competitiveness and Enterprise Development Project-CEDP	2,249,342	47,937,635	50,186,977
1338 Skills Development Project	0	553,127	553,127
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	18,437,552	18,437,552

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	2,249,342	66,928,314	69,177,656
Total for Sub Sub Programme 03	2,249,342	87,279,953	89,529,295
Sub SubProgramme 04 Financial Sector Development			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Financial Services	300,554	1,254,209,327	1,254,509,881
Total Recurrent Budget Estimates for Sub-SubProgramme	300,554	1,254,209,327	1,254,509,881
Development Budget Estimates	GoU Dev't	External Fin.	Total
1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	4,852,261	4,423,620	9,275,881
Total Development Budget Estimates for Sub-SubProgramme	4,852,261	4,423,620	9,275,881
Total for Sub Sub Programme 04	5,152,815	1,258,632,947	1,263,785,762
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme 04 Financial Sector Development			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Financial Services	0	156,642,181	156,642,181
Total Recurrent Budget Estimates for Sub-SubProgramme	0	156,642,181	156,642,181
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	156,642,181	156,642,181
Sub SubProgramme 08 Public Financial Management			
Recurrent Budget Estimates	Wage	NonWage	Total
007 Procurement Policy and Management	0	320,000	320,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	320,000	320,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	0	320,000	320,000
Total for Programme 07	7,402,157	1,502,875,081	1,510,277,238
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 05 Internal Oversight and Advisory Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Forensic and Risk Management	0	200,000	200,000
002 Information and communications Technology and Performance audit	0	100,000	100,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Internal Audit Management	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	500,000	500,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	0	500,000	500,000
Sub SubProgramme 08 Public Financial Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Financial Management Services	0	420,000	420,000
002 Public Sector Accounts	0	600,000	600,000
003 Treasury Inspectorate and Policy	0	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,520,000	1,520,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	0	1,520,000	1,520,000
Total for Programme 16	0	2,020,000	2,020,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme 01 Budget Preparation, Execution and Monitoring			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Budget Policy and Evaluation	312,346	15,717,647	16,029,992
003 Projects Analysis and PPPs	244,789	6,525,623	6,770,412
Total Recurrent Budget Estimates for Sub-SubProgramme	557,134	22,243,270	22,800,404
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	557,134	22,243,270	22,800,404
Sub SubProgramme 03 Development Policy and Investment Promotion			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Economic Development Policy and Research	225,675	5,933,493	6,159,167
Total Recurrent Budget Estimates for Sub-SubProgramme	225,675	5,933,493	6,159,167
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	225,675	5,933,493	6,159,167
Sub SubProgramme 06 Macroeconomic Policy and Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Macroeconomic Policy	0	3,712,945	3,712,945

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,712,945	3,712,945
Development Budget Estimates	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	755,272	1,294,300	2,049,572
Total Development Budget Estimates for Sub-SubProgramme	755,272	1,294,300	2,049,572
Total for Sub Sub Programme 06	755,272	5,007,245	5,762,517
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Budget Preparation, Execution and Monitoring			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Budget Policy and Evaluation	0	5,596,827	5,596,827
002 Infrastructure and Social Services	458,347	4,404,692	4,863,039
004 Public Administration	192,121	2,672,947	2,865,068
Total Recurrent Budget Estimates for Sub-SubProgramme	650,468	12,674,466	13,324,934
Development Budget Estimates	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	100,035,642	5,833,775	105,869,416
Total Development Budget Estimates for Sub-SubProgramme	100,035,642	5,833,775	105,869,416
Total for Sub Sub Programme 01	100,686,110	18,508,241	119,194,351
Sub SubProgramme 02 Deficit Financing and Cash Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Cash Policy and Management	242,048	1,579,829	1,821,877
002 Debt Policy and Management	224,141	3,510,085	3,734,226
003 Development Assistance and Regional Cooperation	244,758	2,258,062	2,502,820
Total Recurrent Budget Estimates for Sub-SubProgramme	710,948	7,347,976	8,058,923
Development Budget Estimates	GoU Dev't	External Fin.	Total
1208 Support to National Authorising Officer	0	2,373,368	2,373,368
1521 Resource Enhancement and Accountability Programme (REAP)	358,420	200,000	558,420
Total Development Budget Estimates for Sub-SubProgramme	358,420	2,573,368	2,931,788
Total for Sub Sub Programme 02	1,069,368	9,921,344	10,990,712
Sub SubProgramme 06 Macroeconomic Policy and Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Macroeconomic Policy	286,375	1,714,489	2,000,864
002 Tax Policy	270,752	12,479,135	12,749,887

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	557,127	14,193,624	14,750,751
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	557,127	14,193,624	14,750,751
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring			
Sub SubProgramme 07 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and administration	70,000	1,716,528	1,786,528
Total Recurrent Budget Estimates for Sub-SubProgramme	70,000	1,716,528	1,786,528
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	70,000	1,716,528	1,786,528
Sub SubProgramme 08 Public Financial Management			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Treasury Inspectorate and Policy	0	3,001,600	3,001,600
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,001,600	3,001,600
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	0	3,001,600	3,001,600
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 05 Internal Oversight and Advisory Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Forensic and Risk Management	165,429	1,674,300	1,839,729
002 Information and communications Technology and Performance audit	144,693	2,166,970	2,311,663
003 Internal Audit Management	131,119	3,464,315	3,595,434
Total Recurrent Budget Estimates for Sub-SubProgramme	441,241	7,305,585	7,746,826
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	441,241	7,305,585	7,746,826
Sub SubProgramme 07 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and administration	2,604,706	43,240,823	45,845,528
003 Treasury Directorate Services	183,897	1,188,900	1,372,797
Total Recurrent Budget Estimates for Sub-SubProgramme	2,788,602	44,429,723	47,218,325

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	7,704,981	747,223	8,452,204
1625 Retooling of Ministry of Finance, Planning and Economic Development	51,629,975	0	51,629,975
Total Development Budget Estimates for Sub-SubProgramme	59,334,955	747,223	60,082,178
Total for Sub Sub Programme 07	62,123,558	45,176,946	107,300,504
Sub SubProgramme 08 Public Financial Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Financial Management Services	421,256	14,663,523	15,084,779
002 Public Sector Accounts	589,099	3,237,547	3,826,646
003 Treasury Inspectorate and Policy	358,076	3,737,275	4,095,351
004 Management Information Systems	926,363	11,388,110	12,314,473
005 Treasury Services	228,264	3,687,837	3,916,102
006 Assets Management Department	265,772	3,515,800	3,781,572
007 Procurement Policy and Management	205,107	4,581,390	4,786,497
Total Recurrent Budget Estimates for Sub-SubProgramme	2,993,938	44,811,481	47,805,419
Development Budget Estimates	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	20,057,807	17,516,025	37,573,832
Total Development Budget Estimates for Sub-SubProgramme	20,057,807	17,516,025	37,573,832
Total for Sub Sub Programme 08	23,051,745	62,327,506	85,379,251
Total for Programme 18	189,537,229	195,335,382	384,872,611
Grand Total Vote 008	196,939,386	2,420,580,742	2,617,520,129
Total Excluding Arrears	196,939,386	2,409,874,312	2,606,813,699

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	50,405,254	2,368,346	52,773,599
212 Social Contributions	2,721,179	0	2,721,179
221 General Use of goods and services	94,584,757	10,970,898	105,555,655
222 Communications	826,223	64,240	890,463
223 Utility and Property Expenses	5,617,206	397,008	6,014,214
224 Supplies and Services	2,157,774	0	2,157,774
225 Professional Services	91,262,107	36,294,700	127,556,807
226 Insurances and Licenses	20,000	199,800	219,800
227 Travel and Transport	33,508,021	2,011,334	35,519,354
228 Maintenance	3,386,289	152,100	3,538,389
252 To Private Enterprises2521 Private non-financial enterprises	2,400,000	0	2,400,000
262 Grants To International Organisations - CURRENT	13,475,767	0	13,475,767
263 To other general government units.	2,160,848,663	24,127,079	2,184,975,742
273 Employment-related social benefits	4,223,859	0	4,223,859
281 Property expenses other than interest	400,000	0	400,000
312 Acquisition of Produced Assets	40,920,000	22,731,120	63,651,120
313 Major Repairs, Overhaul and Improvement to Produced Assets	739,975	0	739,975
352 Financial Assets	10,706,430	0	10,706,430
Grand Total Vote 008	2,518,203,504	99,316,624	2,617,520,129
Total Excluding Arrears	2,507,497,074	99,316,624	2,606,813,699

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	9,295,686	0	9,295,686
211102 Contract Staff Salaries	20,031,457	1,079,876	21,111,332
211104 Employee Gratuity	4,279,489	471,270	4,750,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,398,622	817,200	17,215,822
211107 Boards, Committees and Council Allowances	400,000	0	400,000
212101 Social Security Contributions	1,786,179	0	1,786,179
212102 Medical expenses (Employees)	785,000	0	785,000
212103 Incapacity benefits (Employees)	150,000	0	150,000
221001 Advertising and Public Relations	1,497,410	318,000	1,815,410
221002 Workshops, Meetings and Seminars	10,025,469	3,794,906	13,820,375
221003 Staff Training	11,140,954	5,275,074	16,416,028
221004 Recruitment Expenses	5,000	0	5,000
221005 Official Ceremonies and State Functions	1,700,000	0	1,700,000
221006 Commissions and related charges	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	479,440	15,000	494,440
221008 Information and Communication Technology Supplies.	4,319,431	588,798	4,908,229
221009 Welfare and Entertainment	2,563,570	65,200	2,628,770
221011 Printing, Stationery, Photocopying and Binding	7,921,021	826,920	8,747,941
221012 Small Office Equipment	814,665	10,000	824,665
221014 Bank Charges and other Bank related costs	0	5,000	5,000
221016 Systems Recurrent costs	48,803,671	0	48,803,671
221017 Membership dues and Subscription fees.	3,064,125	72,000	3,136,125
221020 Litigation and related expenses	250,000	0	250,000
222001 Information and Communication Technology Services.	797,223	64,240	861,463
222002 Postage and Courier	29,000	0	29,000
223001 Property Management Expenses	500,000	43,200	543,200
223002 Property Rates	100,000	0	100,000
223003 Rent-Produced Assets-to private entities	3,514,080	288,144	3,802,224
223004 Guard and Security services	350,000	32,400	382,400
223005 Electricity	793,126	24,624	817,750
223006 Water	200,000	8,640	208,640
223901 Rent-(Produced Assets) to other govt. units	160,000	0	160,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
224001 Medical Supplies and Services	50,000	0	50,000
224004 Beddings, Clothing, Footwear and related Services	100,000	0	100,000
224010 Protective Gear	30,000	0	30,000
224011 Research Expenses	1,977,774	0	1,977,774
225101 Consultancy Services	91,082,107	22,653,023	113,735,130
225201 Consultancy Services-Capital	130,000	2,253,928	2,383,928
225202 Environment Impact Assessment for Capital Works	0	234,000	234,000
225203 Appraisal and Feasibility Studies for Capital Works	0	10,418,773	10,418,773
225204 Monitoring and Supervision of capital work	50,000	734,976	784,976
226001 Insurances	0	199,800	199,800
226002 Licenses	20,000	0	20,000
227001 Travel inland	24,013,010	1,138,734	25,151,744
227002 Travel abroad	0	824,600	824,600
227003 Carriage, Haulage, Freight and transport hire	80,000	0	80,000
227004 Fuel, Lubricants and Oils	9,415,011	48,000	9,463,011
228001 Maintenance-Buildings and Structures	510,391	0	510,391
228002 Maintenance-Transport Equipment	2,434,190	124,200	2,558,390
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	437,600	27,900	465,500
228004 Maintenance-Other Fixed Assets	4,108	0	4,108
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000	0	2,400,000
262101 Contributions to International Organisations-Current	13,475,767	0	13,475,767
263402 Transfer to Other Government Units	2,160,848,663	24,127,079	2,184,975,742
273104 Pension	3,610,261	0	3,610,261
273105 Gratuity	613,599	0	613,599
281401 Rent	400,000	0	400,000
312121 Non-Residential Buildings - Acquisition	37,100,000	16,715,928	53,815,928
312212 Light Vehicles - Acquisition	600,000	3,204,000	3,804,000
312219 Other Transport equipment - Acquisition	1,920,000	396,000	2,316,000
312221 Light ICT hardware - Acquisition	0	600,000	600,000
312229 Other ICT Equipment - Acquisition	800,000	0	800,000
312231 Office Equipment - Acquisition	0	1,158,192	1,158,192
312235 Furniture and Fittings - Acquisition	500,000	360,000	860,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
312423 Computer Software - Acquisition	0	297,000	297,000
313219 Other Transport equipment - Improvement	500,000	0	500,000
313221 Light ICT hardware - Improvement	239,975	0	239,975
352899 Other Domestic Arrears Budgeting	10,706,430	0	10,706,430
Grand Total Vote 008	2,518,203,504	99,316,624	2,617,520,129
<i>Total Excluding Arrears</i>	2,507,497,074	99,316,624	2,606,813,699

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 02 Midstream			
Sub-SubProgramme 08 Public Financial Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 005 Treasury Services			
Budget Output 080007 Capitalisation of Uganda National Oil Company (UNOC)			
263402 Transfer to Other Government Units	0	720,350,280	720,350,280
o/w EACCOP	0	672,253,620	672,253,620
o/w Transfer to UNOC	0	48,096,660	48,096,660
Total Cost of Budget Output 080007	0	720,350,280	720,350,280
Total Cost for Department 005	0	720,350,280	720,350,280
Total Excluding Arrears	0	720,350,280	720,350,280
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	720,350,280	0	720,350,280
Total Excluding Arrears	720,350,280	0	720,350,280
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 03 Development Policy and Investment Promotion			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Economic Development Policy and Research			
Budget Output 190011 Investment climate advisory			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	650,000
221003 Staff Training	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
221016 Systems Recurrent costs	0	150,000	150,000
222001 Information and Communication Technology Services.	0	10,000	10,000
225101 Consultancy Services	0	100,000	100,000
227001 Travel inland	0	55,639	55,639

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Economic Development Policy and Research			
Budget Output 190011 Investment climate advisory			
227004 Fuel, Lubricants and Oils	0	64,000	64,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
Total Cost of Budget Output 190011	0	1,131,639	1,131,639
Budget Output 190015 Private Sector Development Services			
263402 Transfer to Other Government Units	0	3,420,000	3,420,000
o/w PCF Wage	0	316,800	316,800
o/w PCF-Non wage	0	1,383,200	1,383,200
o/w PSDU Operations	0	884,000	884,000
o/w PSDU Salaries	0	836,000	836,000
Total Cost of Budget Output 190015	0	3,420,000	3,420,000
Budget Output 190023 Business Development Services (Enterprise Uganda)			
263402 Transfer to Other Government Units	0	12,200,000	12,200,000
o/w Enterprise Uganda Operations	0	10,044,275	10,044,275
o/w Enterprise Uganda Wage	0	2,155,725	2,155,725
Total Cost of Budget Output 190023	0	12,200,000	12,200,000
Budget Output 190033 Business Development Services (USADF)			
263402 Transfer to Other Government Units	0	3,600,000	3,600,000
o/w Transfer to USADF	0	3,600,000	3,600,000
Total Cost of Budget Output 190033	0	3,600,000	3,600,000
Total Cost for Department 001	0	20,351,639	20,351,639
Total Excluding Arrears	0	20,351,639	20,351,639
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP			
Budget Output 190006 Business Development Services (CEDP)			
221001 Advertising and Public Relations	0	108,000	108,000
221002 Workshops, Meetings and Seminars	0	2,012,760	2,012,760
221003 Staff Training	0	2,372,400	2,372,400
221009 Welfare and Entertainment	0	36,000	36,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP			
Budget Output 190006 Business Development Services (CEDP)			
221011 Printing, Stationery, Photocopying and Binding	0	586,800	586,800
221017 Membership dues and Subscription fees.	0	72,000	72,000
222001 Information and Communication Technology Services.	0	30,240	30,240
223001 Property Management Expenses	0	43,200	43,200
223003 Rent-Produced Assets-to private entities	0	288,144	288,144
223004 Guard and Security services	0	32,400	32,400
223005 Electricity	0	24,624	24,624
223006 Water	0	8,640	8,640
225101 Consultancy Services	0	2,791,757	2,791,757
225202 Environment Impact Assessment for Capital Works	0	234,000	234,000
225203 Appraisal and Feasibility Studies for Capital Works	0	10,418,773	10,418,773
225204 Monitoring and Supervision of capital work	0	734,976	734,976
226001 Insurances	0	199,800	199,800
227004 Fuel, Lubricants and Oils	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	43,200	43,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,400	14,400
263402 Transfer to Other Government Units	749,342	5,136,400	5,885,742
o/w GOU contribution for non IDA illegible expenses (incl. RAP)	749,342	0	749,342
o/w Grant Support to the Communities around the game parks	0	2,293,920	2,293,920
o/w Support to Judiciary Land Justice-Subcomponent	0	2,842,480	2,842,480
Total Cost of Budget Output 190006	749,342	25,206,515	25,955,857
Budget Output 560024 Management of ICT systems and infrastructure			
312121 Non-Residential Buildings - Acquisition	1,500,000	16,715,928	18,215,928
312212 Light Vehicles - Acquisition	0	3,204,000	3,204,000
312219 Other Transport equipment - Acquisition	0	396,000	396,000
312221 Light ICT hardware - Acquisition	0	600,000	600,000
312231 Office Equipment - Acquisition	0	1,158,192	1,158,192
312235 Furniture and Fittings - Acquisition	0	360,000	360,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP			
Budget Output 560024 Management of ICT systems and infrastructure			
312423 Computer Software - Acquisition	0	297,000	297,000
Total Cost of Budget Output 560024	1,500,000	22,731,120	24,231,120
Total Cost for Project 1289	2,249,342	47,937,635	50,186,977
Total Excluding Arrears	2,249,342	47,937,635	50186977.24
Project 1338 Skills Development Project			
Budget Output 190034 Business Development Services (SDP)			
263402 Transfer to Other Government Units	0	553,127	553,127
o/w SDF Closure activities	0	553,127	553,127
Total Cost of Budget Output 190034	0	553,127	553,127
Total Cost for Project 1338	0	553,127	553,127
Total Excluding Arrears	0	553,127	553126.56
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)			
Budget Output 190011 Investment climate advisory			
263402 Transfer to Other Government Units	0	18,437,552	18,437,552
o/w Transfer to PSFU	0	18,437,552	18,437,552
Total Cost of Budget Output 190011	0	18,437,552	18,437,552
Total Cost for Project 1706	0	18,437,552	18,437,552
Total Excluding Arrears	0	18,437,552	18437552.016
Total for Sub-SubProgramme 03	22,600,981	66,928,314	89,529,295
Total Excluding Arrears	22,600,981	66,928,314	89,529,295
Sub-SubProgramme 04 Financial Sector Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Financial Services			
Budget Output 190005 PDM Financial Inclusion Pillar			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
225101 Consultancy Services	0	500,000	500,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 002 Financial Services			
Budget Output 190005 PDM Financial Inclusion Pillar			
227001 Travel inland	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	250,000	250,000
263402 Transfer to Other Government Units	0	1,059,400,000	1,059,400,000
o/w Transfer fund s for PDM	0	1,059,400,000	1,059,400,000
Total Cost of Budget Output 190005	0	1,061,000,000	1,061,000,000
Budget Output 190009 Cordination and Oversight of Microfinance Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
221016 Systems Recurrent costs	0	176,327	176,327
227001 Travel inland	0	693,346	693,346
227004 Fuel, Lubricants and Oils	0	239,654	239,654
Total Cost of Budget Output 190009	0	1,809,327	1,809,327
Budget Output 190010 Financial Sector Policy and Oversight			
211101 General Staff Salaries	300,554	0	300,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221016 Systems Recurrent costs	0	250,000	250,000
227001 Travel inland	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	270,000	270,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 190010	300,554	1,500,000	1,800,554
Budget Output 190012 Microfinance support centre services			
263402 Transfer to Other Government Units	0	188,290,000	188,290,000
o/w Transfer to Microfinance Support Center Limited (Wage)	0	3,570,000	3,570,000
o/w Transfer to Microfinance Support Centre Limited for EMYOOGA Program	0	100,000,000	100,000,000
o/w Transfer to Microfinance Support Centre Limited for onlending.	0	35,720,000	35,720,000
o/w Transfer to MSC for Formalizing legal status of beneficiaries	0	2,000,000	2,000,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 002 Financial Services			
Budget Output 190012 Microfinance support centre services			
263402 Transfer to Other Government Units	0	188,290,000	188,290,000
o/w Transfer to MSC for operations and capacity building for SACCOs	0	9,000,000	9,000,000
o/w Transfer to MSC for Seed Capital Grant	0	38,000,000	38,000,000
Total Cost of Budget Output 190012	0	188,290,000	188,290,000
Budget Output 190013 Oversight and Coordination of Non-Banking Sector			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	650,000
221003 Staff Training	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221016 Systems Recurrent costs	0	135,000	135,000
222001 Information and Communication Technology Services.	0	8,000	8,000
227001 Travel inland	0	542,000	542,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000
Total Cost of Budget Output 190013	0	1,610,000	1,610,000
Total Cost for Department 002	300,554	1,254,209,327	1,254,509,881
Total Excluding Arrears	300,554	1,254,209,327	1,254,509,881
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1288 Project for Financial Inclusion in Rural Areas (PROFIRA)			
Budget Output 560027 Coordination and oversight of microfinance services			
211102 Contract Staff Salaries	1,149,665	396,446	1,546,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000	10,000
212102 Medical expenses (Employees)	100,000	0	100,000
221001 Advertising and Public Relations	10,000	10,000	20,000
221002 Workshops, Meetings and Seminars	120,000	60,000	180,000
221003 Staff Training	30,000	0	30,000
221009 Welfare and Entertainment	10,000	10,000	20,000
221011 Printing, Stationery, Photocopying and Binding	24,000	24,000	48,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	GoU	External Fin.	Total
Project 1288 Project for Financial Inclusion in Rural Areas (PROFIRA)			
Budget Output 560027 Coordination and oversight of microfinance services			
222001 Information and Communication Technology Services.	12,000	12,000	24,000
223005 Electricity	30,000	0	30,000
225101 Consultancy Services	2,649,597	3,648,174	6,297,771
227001 Travel inland	200,000	200,000	400,000
227004 Fuel, Lubricants and Oils	70,000	30,000	100,000
228002 Maintenance-Transport Equipment	42,000	28,000	70,000
281401 Rent	400,000	0	400,000
Total Cost of Budget Output 560027	4,852,261	4,423,620	9,275,881
Total Cost for Project 1288	4,852,261	4,423,620	9,275,881
Total Excluding Arrears	4,852,261	4,423,620	9275881.412
Total for Sub-SubProgramme 04	1,259,362,142	4,423,620	1,263,785,762
Total Excluding Arrears	1,259,362,142	4,423,620	1,263,785,762
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub-SubProgramme 04 Financial Sector Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Financial Services			
Budget Output 190007 Capitalization of Institutions and Financing Schemes			
262101 Contributions to International Organisations-Current	0	13,475,767	13,475,767
o/w Government of Uganda Contribution to the African Development Bank (AfDB)	0	5,410,272	5,410,272
o/w Government of Uganda subscription to Islamic Development Bank (IDB)	0	1,692,793	1,692,793
o/w Government of Uganda subscription to the Eastern and Southern Trade and Development Bank (TDB)	0	2,942,112	2,942,112
o/w Government of Uganda subscription to the World Bank	0	2,246,480	2,246,480
o/w UNDP (Local contribution)	0	547,803	547,803
o/w USAID	0	636,307	636,307
263402 Transfer to Other Government Units	0	143,166,414	143,166,414
o/w Government capitalization of Post Bank Uganda Limited	0	2,666,414	2,666,414

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
	Wage	NonWage	Total
Department 002 Financial Services			
Budget Output 190007 Capitalization of Institutions and Financing Schemes			
263402 Transfer to Other Government Units	0	143,166,414	143,166,414
o/w Government capitalization of the Agricultural Credit Facility	0	50,000,000	50,000,000
o/w Government capitalization of Uganda Development Bank	0	85,500,000	85,500,000
o/w Government Subsidy for Uganda Insurance Scheme	0	5,000,000	5,000,000
Total Cost of Budget Output 190007	0	156,642,181	156,642,181
Total Cost for Department 002	0	156,642,181	156,642,181
Total Excluding Arrears	0	156,642,181	156,642,181
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	156,642,181	0	156,642,181
Total Excluding Arrears	156,642,181	0	156,642,181
Sub-SubProgramme 08 Public Financial Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 007 Procurement Policy and Management			
Budget Output 000007 Procurement and Disposal Services			
225101 Consultancy Services	0	320,000	320,000
Total Cost of Budget Output 000007	0	320,000	320,000
Total Cost for Department 007	0	320,000	320,000
Total Excluding Arrears	0	320,000	320,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	320,000	0	320,000
Total Excluding Arrears	320,000	0	320,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 05 Internal Oversight and Advisory Services			
Recurrent Budget Estimates			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 001 Forensic and Risk Management			
Budget Output 460144 Forensic and risk services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000
221003 Staff Training	0	40,000	40,000
227001 Travel inland	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 460144	0	200,000	200,000
Total Cost for Department 001	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000
Department 002 Information and communications Technology and Performance audit			
Budget Output 000019 ICT Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221003 Staff Training	0	50,000	50,000
Total Cost of Budget Output 000019	0	100,000	100,000
Total Cost for Department 002	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000
Department 003 Internal Audit Management			
Budget Output 560022 Internal Audit and Policy management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221003 Staff Training	0	40,000	40,000
221016 Systems Recurrent costs	0	40,000	40,000
225101 Consultancy Services	0	60,000	60,000
227001 Travel inland	0	40,000	40,000
Total Cost of Budget Output 560022	0	200,000	200,000
Total Cost for Department 003	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	500,000	0	500,000
Total Excluding Arrears	500,000	0	500,000
Sub-SubProgramme 08 Public Financial Management			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Financial Management Services			
Budget Output 000061 Management of Government Accounts			
221016 Systems Recurrent costs	0	420,000	420,000
Total Cost of Budget Output 000061	0	420,000	420,000
Total Cost for Department 001	0	420,000	420,000
Total Excluding Arrears	0	420,000	420,000
Department 002 Public Sector Accounts			
Budget Output 560010 Accounting and Financial Management Policy			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221016 Systems Recurrent costs	0	220,000	220,000
227001 Travel inland	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000
Total Cost of Budget Output 560010	0	600,000	600,000
Total Cost for Department 002	0	600,000	600,000
Total Excluding Arrears	0	600,000	600,000
Department 003 Treasury Inspectorate and Policy			
Budget Output 560010 Accounting and Financial Management Policy			
221016 Systems Recurrent costs	0	400,000	400,000
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 560010	0	500,000	500,000
Total Cost for Department 003	0	500,000	500,000
Total Excluding Arrears	0	500,000	500,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	1,520,000	0	1,520,000
Total Excluding Arrears	1,520,000	0	1,520,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub-SubProgramme 01 Budget Preparation, Execution and Monitoring			
Recurrent Budget Estimates			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 001 Budget Policy and Evaluation			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	542,510	542,510
221002 Workshops, Meetings and Seminars	0	900,000	900,000
221003 Staff Training	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	52,000	52,000
227001 Travel inland	0	326,393	326,393
227004 Fuel, Lubricants and Oils	0	100,000	100,000
Total Cost of Budget Output 000039	0	2,220,903	2,220,903
Budget Output 560013 Budget execution and implementation			
211101 General Staff Salaries	312,346	0	312,346
221001 Advertising and Public Relations	0	620,000	620,000
221007 Books, Periodicals & Newspapers	0	21,600	21,600
221008 Information and Communication Technology Supplies.	0	76,000	76,000
221011 Printing, Stationery, Photocopying and Binding	0	164,000	164,000
225101 Consultancy Services	0	3,000,000	3,000,000
227001 Travel inland	0	327,686	327,686
Total Cost of Budget Output 560013	312,346	4,209,286	4,521,632
Budget Output 560018 Coordination of the Budget Cycle			
221002 Workshops, Meetings and Seminars	0	3,896,490	3,896,490
221003 Staff Training	0	161,118	161,118
221009 Welfare and Entertainment	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	349,850	349,850
225101 Consultancy Services	0	4,400,000	4,400,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 560018	0	9,287,457	9,287,457
Total Cost for Department 001	312,346	15,717,647	16,029,992
Total Excluding Arrears	312,346	15,717,647	16,029,992

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 003 Projects Analysis and PPPs			
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,000	104,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	111,150	111,150
227004 Fuel, Lubricants and Oils	0	69,603	69,603
Total Cost of Budget Output 000015	0	294,753	294,753
Budget Output 560020 Implementing the PIM Framework			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,000	194,000
221003 Staff Training	0	260,000	260,000
221007 Books, Periodicals & Newspapers	0	24,000	24,000
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	34,450	34,450
221016 Systems Recurrent costs	0	300,000	300,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
222001 Information and Communication Technology Services.	0	14,000	14,000
225101 Consultancy Services	0	760,000	760,000
227001 Travel inland	0	125,957	125,957
227004 Fuel, Lubricants and Oils	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 560020	0	1,842,407	1,842,407
Budget Output 560029 PPP Unit services			
263402 Transfer to Other Government Units	0	3,574,001	3,574,001
o/w Staff Salaries	0	723,360	723,360
o/w Transfer to Other Government units (current)	0	2,850,641	2,850,641
Total Cost of Budget Output 560029	0	3,574,001	3,574,001
Budget Output 560031 Project Preparation and appraisal			
211101 General Staff Salaries	244,789	0	244,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,200	169,200
211107 Boards, Committees and Council Allowances	0	200,000	200,000
221003 Staff Training	0	120,000	120,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 003 Projects Analysis and PPPs			
Budget Output 560031 Project Preparation and appraisal			
221007 Books, Periodicals & Newspapers	0	14,000	14,000
221009 Welfare and Entertainment	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221012 Small Office Equipment	0	10,000	10,000
222001 Information and Communication Technology Services.	0	10,000	10,000
225101 Consultancy Services	0	24,450	24,450
227001 Travel inland	0	77,200	77,200
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	19,613	19,613
Total Cost of Budget Output 560031	244,789	814,463	1,059,252
Total Cost for Department 003	244,789	6,525,623	6,770,412
Total Excluding Arrears	244,789	6,525,623	6,770,412
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	22,800,404	0	22,800,404
Total Excluding Arrears	22,800,404	0	22,800,404
Sub-SubProgramme 03 Development Policy and Investment Promotion			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Economic Development Policy and Research			
Budget Output 190014 Policy Advisory, Information and Communication			
211101 General Staff Salaries	225,675	0	225,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	162,300	162,300
221003 Staff Training	0	100,000	100,000
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221012 Small Office Equipment	0	14,000	14,000
221016 Systems Recurrent costs	0	113,000	113,000
222001 Information and Communication Technology Services.	0	5,000	5,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 001 Economic Development Policy and Research			
Budget Output 190014 Policy Advisory, Information and Communication			
225101 Consultancy Services	0	120,000	120,000
227001 Travel inland	0	122,468	122,468
227004 Fuel, Lubricants and Oils	0	174,000	174,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 190014	225,675	920,768	1,146,442
Budget Output 560028 Policy Research and Analytical Studies			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,300	120,300
221003 Staff Training	0	90,000	90,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
221012 Small Office Equipment	0	12,000	12,000
222001 Information and Communication Technology Services.	0	2,500	2,500
225101 Consultancy Services	0	80,000	80,000
227001 Travel inland	0	107,925	107,925
227004 Fuel, Lubricants and Oils	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
Total Cost of Budget Output 560028	0	587,725	587,725
Budget Output 560074 Economic Policy and strategies Development			
263402 Transfer to Other Government Units	0	4,425,000	4,425,000
o/w EPRC Operations	0	1,241,207	1,241,207
o/w EPRC Wage	0	3,183,793	3,183,793
Total Cost of Budget Output 560074	0	4,425,000	4,425,000
Total Cost for Department 001	225,675	5,933,493	6,159,167
Total Excluding Arrears	225,675	5,933,493	6,159,167
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	6,159,167	0	6,159,167
Total Excluding Arrears	6,159,167	0	6,159,167
Sub-SubProgramme 06 Macroeconomic Policy and Management			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Macroeconomic Policy			
Budget Output 560068 Domestic Revenue and Foreign Aid Policy			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	249,800	249,800
221003 Staff Training	0	166,317	166,317
221008 Information and Communication Technology Supplies.	0	10,000	10,000
224011 Research Expenses	0	201,200	201,200
227001 Travel inland	0	240,140	240,140
227004 Fuel, Lubricants and Oils	0	130,000	130,000
Total Cost of Budget Output 560068	0	997,457	997,457
Budget Output 560071 Macro Fiscal Reporting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	244,000	244,000
221003 Staff Training	0	240,000	240,000
224011 Research Expenses	0	132,600	132,600
227001 Travel inland	0	248,000	248,000
227004 Fuel, Lubricants and Oils	0	126,400	126,400
Total Cost of Budget Output 560071	0	991,000	991,000
Budget Output 560077 Economic Modeling and Macro-Econometric Forecasting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	212,000	212,000
221003 Staff Training	0	547,000	547,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
225101 Consultancy Services	0	488,828	488,828
227001 Travel inland	0	132,060	132,060
227004 Fuel, Lubricants and Oils	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	72,000	72,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	42,600	42,600
Total Cost of Budget Output 560077	0	1,724,488	1,724,488
Total Cost for Department 001	0	3,712,945	3,712,945
Total Excluding Arrears	0	3,712,945	3,712,945
Development Budget Estimates			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output 560068 Domestic Revenue and Foreign Aid Policy			
211102 Contract Staff Salaries	666,480	0	666,480
211104 Employee Gratuity	22,144	177,800	199,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,400	194,400
212101 Social Security Contributions	66,648	0	66,648
221002 Workshops, Meetings and Seminars	0	150,000	150,000
221003 Staff Training	0	562,100	562,100
221008 Information and Communication Technology Supplies.	0	50,000	50,000
225101 Consultancy Services	0	160,000	160,000
Total Cost of Budget Output 560068	755,272	1,294,300	2,049,572
Total Cost for Project 1521	755,272	1,294,300	2,049,572
Total Excluding Arrears	755,272	1,294,300	2049572.302
Total for Sub-SubProgramme 06	4,468,217	1,294,300	5,762,517
Total Excluding Arrears	4,468,217	1,294,300	5,762,517
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Budget Preparation, Execution and Monitoring			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Budget Policy and Evaluation			
Budget Output 560073 BMAU Services			
263402 Transfer to Other Government Units	0	5,596,827	5,596,827
o/w BMAU Gratuity	0	1,033,195	1,033,195
o/w BMAu NSSF	0	300,389	300,389
o/w BMAU operational costs	0	930,465	930,465
o/w BMAu staff salaries	0	3,332,778	3,332,778
Total Cost of Budget Output 560073	0	5,596,827	5,596,827
Total Cost for Department 001	0	5,596,827	5,596,827
Total Excluding Arrears	0	5,596,827	5,596,827

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 002 Infrastructure and Social Services			
Budget Output 560018 Coordination of the Budget Cycle			
211101 General Staff Salaries	458,347	0	458,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	262,500	262,500
221001 Advertising and Public Relations	0	5,000	5,000
221003 Staff Training	0	325,000	325,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	248,000	248,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
221012 Small Office Equipment	0	21,865	21,865
221016 Systems Recurrent costs	0	223,635	223,635
222001 Information and Communication Technology Services.	0	4,000	4,000
225101 Consultancy Services	0	80,000	80,000
227001 Travel inland	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	360,000	360,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 560018	458,347	2,000,000	2,458,347
Budget Output 560032 Economic and Social Infrastructure Monitoring			
263402 Transfer to Other Government Units	0	1,483,000	1,483,000
o/w Operations for Rural Infrastructure services (RIMS)	0	893,593	893,593
o/w Wage transfer to RIMs	0	589,407	589,407
Total Cost of Budget Output 560032	0	1,483,000	1,483,000
Budget Output 560074 Economic Policy and strategies Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	280,000	280,000
221003 Staff Training	0	305,000	305,000
221009 Welfare and Entertainment	0	200,000	200,000
221012 Small Office Equipment	0	20,000	20,000
227001 Travel inland	0	116,692	116,692
Total Cost of Budget Output 560074	0	921,692	921,692

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Total Cost for Department 002	458,347	4,404,692	4,863,039
Total Excluding Arrears	458,347	4,404,692	4,863,039
Department 004 Public Administration			
Budget Output 560016 Coordination of Planning, Monitoring & Reporting			
211101 General Staff Salaries	192,121	0	192,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	327,000	327,000
212102 Medical expenses (Employees)	0	5,000	5,000
221003 Staff Training	0	210,000	210,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000
221009 Welfare and Entertainment	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	110,000
221016 Systems Recurrent costs	0	90,000	90,000
224011 Research Expenses	0	60,000	60,000
227001 Travel inland	0	151,734	151,734
227004 Fuel, Lubricants and Oils	0	107,740	107,740
228002 Maintenance-Transport Equipment	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 560016	192,121	1,211,474	1,403,594
Budget Output 560018 Coordination of the Budget Cycle			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	130,000
221003 Staff Training	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	170,500	170,500
221016 Systems Recurrent costs	0	310,000	310,000
224011 Research Expenses	0	100,974	100,974
227001 Travel inland	0	350,000	350,000
Total Cost of Budget Output 560018	0	1,461,474	1,461,474
Total Cost for Department 004	192,121	2,672,947	2,865,068
Total Excluding Arrears	192,121	2,672,947	2,865,068
Development Budget Estimates			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output 560018 Coordination of the Budget Cycle			
211102 Contract Staff Salaries	2,087,932	0	2,087,932
211104 Employee Gratuity	332,910	293,470	626,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	214,800	214,800
212101 Social Security Contributions	208,793	0	208,793
221002 Workshops, Meetings and Seminars	0	132,400	132,400
221003 Staff Training	0	214,130	214,130
221008 Information and Communication Technology Supplies.	0	40,000	40,000
225101 Consultancy Services	0	826,959	826,959
227001 Travel inland	0	56,234	56,234
Total Cost of Budget Output 560018	2,629,634	1,777,993	4,407,627
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme			
211102 Contract Staff Salaries	1,739,601	0	1,739,601
211104 Employee Gratuity	286,340	0	286,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	659,380	0	659,380
212101 Social Security Contributions	167,960	0	167,960
221001 Advertising and Public Relations	207,611	0	207,611
221002 Workshops, Meetings and Seminars	4,156,980	0	4,156,980
221003 Staff Training	928,481	0	928,481
221008 Information and Communication Technology Supplies.	1,000,358	0	1,000,358
221009 Welfare and Entertainment	80,575	0	80,575
221011 Printing, Stationery, Photocopying and Binding	3,108,739	0	3,108,739
222001 Information and Communication Technology Services.	43,703	0	43,703
223003 Rent-Produced Assets-to private entities	14,080	0	14,080
225101 Consultancy Services	70,852,846	0	70,852,846
227001 Travel inland	11,324,763	0	11,324,763
227004 Fuel, Lubricants and Oils	916,505	0	916,505
228002 Maintenance-Transport Equipment	274,719	0	274,719
312219 Other Transport equipment - Acquisition	1,320,000	0	1,320,000
Total Cost of Budget Output 560021	97,082,641	0	97,082,641

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output 560024 Management of ICT systems and infrastructure			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,800	205,000	299,800
221002 Workshops, Meetings and Seminars	0	687,900	687,900
221003 Staff Training	98,566	625,974	724,540
221008 Information and Communication Technology Supplies.	0	72,980	72,980
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
225201 Consultancy Services-Capital	130,000	2,253,928	2,383,928
227001 Travel inland	0	110,000	110,000
Total Cost of Budget Output 560024	323,366	4,055,782	4,379,148
Total Cost for Project 1521	100,035,642	5,833,775	105,869,416
Total Excluding Arrears	100,035,642	5,833,775	105869416.481
Total for Sub-SubProgramme 01	113,360,576	5,833,775	119,194,351
Total Excluding Arrears	113,360,576	5,833,775	119,194,351
Sub-SubProgramme 02 Deficit Financing and Cash Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Cash Policy and Management			
Budget Output 560012 Cash Policy and Coordination			
211101 General Staff Salaries	242,048	0	242,048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000
221003 Staff Training	0	141,530	141,530
221007 Books, Periodicals & Newspapers	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	20,585	20,585
221009 Welfare and Entertainment	0	23,000	23,000
221011 Printing, Stationery, Photocopying and Binding	0	35,225	35,225
221012 Small Office Equipment	0	14,000	14,000
222001 Information and Communication Technology Services.	0	10,000	10,000
224011 Research Expenses	0	80,000	80,000
227001 Travel inland	0	27,900	27,900
227004 Fuel, Lubricants and Oils	0	120,000	120,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Cash Policy and Management			
Budget Output 560012 Cash Policy and Coordination			
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 560012	242,048	668,240	910,288
Budget Output 560019 Data Management and Dissemination			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,000	194,000
221003 Staff Training	0	110,000	110,000
221016 Systems Recurrent costs	0	350,600	350,600
221017 Membership dues and Subscription fees.	0	4,125	4,125
224011 Research Expenses	0	130,000	130,000
227001 Travel inland	0	59,864	59,864
227004 Fuel, Lubricants and Oils	0	63,000	63,000
Total Cost of Budget Output 560019	0	911,589	911,589
Total Cost for Department 001	242,048	1,579,829	1,821,877
Total Excluding Arrears	242,048	1,579,829	1,821,877
Department 002 Debt Policy and Management			
Budget Output 560075 Debt Policy and Coordination			
211101 General Staff Salaries	224,141	0	224,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	324,000	324,000
221003 Staff Training	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	1,200,000	1,200,000
221011 Printing, Stationery, Photocopying and Binding	0	34,000	34,000
221016 Systems Recurrent costs	0	230,000	230,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000
Total Cost of Budget Output 560075	224,141	2,100,000	2,324,141
Budget Output 560076 Debt Financing Mobilization			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	480,000	480,000
221001 Advertising and Public Relations	0	20,000	20,000
221003 Staff Training	0	160,000	160,000
221008 Information and Communication Technology Supplies.	0	12,085	12,085

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 002 Debt Policy and Management			
Budget Output 560076 Debt Financing Mobilization			
221009 Welfare and Entertainment	0	60,000	60,000
221012 Small Office Equipment	0	32,000	32,000
224011 Research Expenses	0	250,000	250,000
225101 Consultancy Services	0	164,000	164,000
227001 Travel inland	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	32,000	32,000
Total Cost of Budget Output 560076	0	1,410,085	1,410,085
Total Cost for Department 002	224,141	3,510,085	3,734,226
Total Excluding Arrears	224,141	3,510,085	3,734,226
Department 003 Development Assistance and Regional Cooperation			
Budget Output 560015 Coordination of Climate Change Financing			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	260,000
221003 Staff Training	0	100,000	100,000
227001 Travel inland	0	140,000	140,000
Total Cost of Budget Output 560015	0	500,000	500,000
Budget Output 560017 Coordination of Regional Cooperation			
211101 General Staff Salaries	244,758	0	244,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000
221003 Staff Training	0	70,000	70,000
225101 Consultancy Services	0	80,000	80,000
Total Cost of Budget Output 560017	244,758	300,000	544,758
Budget Output 560019 Data Management and Dissemination			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
Total Cost of Budget Output 560019	0	300,000	300,000
Budget Output 560076 Debt Financing Mobilization			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	264,062	264,062
221003 Staff Training	0	50,000	50,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 003 Development Assistance and Regional Cooperation			
Budget Output 560076 Debt Financing Mobilization			
221007 Books, Periodicals & Newspapers	0	25,000	25,000
221009 Welfare and Entertainment	0	180,000	180,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
221012 Small Office Equipment	0	50,000	50,000
222001 Information and Communication Technology Services.	0	20,000	20,000
222002 Postage and Courier	0	4,000	4,000
225101 Consultancy Services	0	95,000	95,000
227001 Travel inland	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 560076	0	1,158,062	1,158,062
Total Cost for Department 003	244,758	2,258,062	2,502,820
Total Excluding Arrears	244,758	2,258,062	2,502,820
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1208 Support to National Authorising Officer			
Budget Output 560019 Data Management and Dissemination			
221002 Workshops, Meetings and Seminars	0	137,900	137,900
227002 Travel abroad	0	174,600	174,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,500	13,500
Total Cost of Budget Output 560019	0	326,000	326,000
Budget Output 560076 Debt Financing Mobilization			
211102 Contract Staff Salaries	0	683,430	683,430
221001 Advertising and Public Relations	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	20,818	20,818
221009 Welfare and Entertainment	0	19,200	19,200

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	GoU	External Fin.	Total
Project 1208 Support to National Authorising Officer			
Budget Output 560076 Debt Financing Mobilization			
221011 Printing, Stationery, Photocopying and Binding	0	86,120	86,120
221012 Small Office Equipment	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000
222001 Information and Communication Technology Services.	0	22,000	22,000
227001 Travel inland	0	242,800	242,800
227002 Travel abroad	0	650,000	650,000
228002 Maintenance-Transport Equipment	0	53,000	53,000
Total Cost of Budget Output 560076	0	2,047,368	2,047,368
Total Cost for Project 1208	0	2,373,368	2,373,368
Total Excluding Arrears	0	2,373,368	2373368.356
Project 1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output 560024 Management of ICT systems and infrastructure			
221003 Staff Training	120,000	180,000	300,000
221008 Information and Communication Technology Supplies.	238,420	20,000	258,420
Total Cost of Budget Output 560024	358,420	200,000	558,420
Total Cost for Project 1521	358,420	200,000	558,420
Total Excluding Arrears	358,420	200,000	558420
Total for Sub-SubProgramme 02	8,417,343	2,573,368	10,990,712
Total Excluding Arrears	8,417,343	2,573,368	10,990,712
Sub-SubProgramme 06 Macroeconomic Policy and Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Macroeconomic Policy			
Budget Output 560072 Macroeconomic Policy and Monitoring			
211101 General Staff Salaries	286,375	0	286,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,119	189,119
221002 Workshops, Meetings and Seminars	0	600,000	600,000
221003 Staff Training	0	85,939	85,939
221007 Books, Periodicals & Newspapers	0	10,000	10,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Macroeconomic Policy			
Budget Output 560072 Macroeconomic Policy and Monitoring			
221009 Welfare and Entertainment	0	64,000	64,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	8,800	8,800
221017 Membership dues and Subscription fees.	0	500,000	500,000
227001 Travel inland	0	236,631	236,631
Total Cost of Budget Output 560072	286,375	1,714,489	2,000,864
Total Cost for Department 001	286,375	1,714,489	2,000,864
Total Excluding Arrears	286,375	1,714,489	2,000,864
Department 002 Tax Policy			
Budget Output 560014 Coordination of the Extractive Industry Transperency Initiative			
263402 Transfer to Other Government Units	0	1,264,200	1,264,200
o/w EITI Operations	0	404,100	404,100
o/w Staff salaries for EITI	0	860,100	860,100
Total Cost of Budget Output 560014	0	1,264,200	1,264,200
Budget Output 560034 Tax Appeals Tribunal Services			
263402 Transfer to Other Government Units	0	7,628,000	7,628,000
o/w TAT staff salaries	0	2,382,333	2,382,333
o/w Transfer to TAT Services	0	5,245,667	5,245,667
Total Cost of Budget Output 560034	0	7,628,000	7,628,000
Budget Output 560068 Domestic Revenue and Foreign Aid Policy			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	890,000	890,000
221003 Staff Training	0	110,000	110,000
221009 Welfare and Entertainment	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
221012 Small Office Equipment	0	70,000	70,000
227001 Travel inland	0	490,000	490,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	23,000	23,000
Total Cost of Budget Output 560068	0	1,828,000	1,828,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 002 Tax Policy			
Budget Output 560072 Macroeconomic Policy and Monitoring			
211101 General Staff Salaries	270,752	0	270,752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	723,235	723,235
221003 Staff Training	0	235,000	235,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	5,700	5,700
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
221012 Small Office Equipment	0	30,000	30,000
227001 Travel inland	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000
228002 Maintenance-Transport Equipment	0	45,000	45,000
Total Cost of Budget Output 560072	270,752	1,758,935	2,029,687
Total Cost for Department 002	270,752	12,479,135	12,749,887
Total Excluding Arrears	270,752	12,479,135	12,749,887
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	14,750,751	0	14,750,751
Total Excluding Arrears	14,750,751	0	14,750,751
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring			
Sub-SubProgramme 07 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	70,000	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	88,000
221003 Staff Training	0	49,800	49,800
221008 Information and Communication Technology Supplies.	0	300,000	300,000
221009 Welfare and Entertainment	0	39,500	39,500

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000001 Audit and Risk Management			
221011 Printing, Stationery, Photocopying and Binding	0	15,801	15,801
221016 Systems Recurrent costs	0	538,500	538,500
225101 Consultancy Services	0	61,927	61,927
227001 Travel inland	0	535,000	535,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000
228002 Maintenance-Transport Equipment	0	13,000	13,000
Total Cost of Budget Output 000001	70,000	1,716,528	1,786,528
Total Cost for Department 001	70,000	1,716,528	1,786,528
Total Excluding Arrears	70,000	1,716,528	1,786,528
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	1,786,528	0	1,786,528
Total Excluding Arrears	1,786,528	0	1,786,528
Sub-SubProgramme 08 Public Financial Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Treasury Inspectorate and Policy			
Budget Output 000027 Programme Working Group Secretariat Services			
263402 Transfer to Other Government Units	0	3,001,600	3,001,600
o/w DPI and PSD Secretariat Recurrent	0	1,721,800	1,721,800
o/w DPI and PSD Secretariat Wage	0	1,279,800	1,279,800
Total Cost of Budget Output 000027	0	3,001,600	3,001,600
Total Cost for Department 003	0	3,001,600	3,001,600
Total Excluding Arrears	0	3,001,600	3,001,600
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	3,001,600	0	3,001,600
Total Excluding Arrears	3,001,600	0	3,001,600

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Sub-SubProgramme 05 Internal Oversight and Advisory Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Forensic and Risk Management			
Budget Output 560006 Advisory Services			
211101 General Staff Salaries	165,429	0	165,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000
221003 Staff Training	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000
221009 Welfare and Entertainment	0	45,300	45,300
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000
221012 Small Office Equipment	0	12,000	12,000
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	17,000	17,000
Total Cost of Budget Output 560006	165,429	874,300	1,039,729
Budget Output 560083 Forensic and risk advisory services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000
221003 Staff Training	0	84,000	84,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000
221009 Welfare and Entertainment	0	54,000	54,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
221012 Small Office Equipment	0	30,000	30,000
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 560083	0	800,000	800,000
Total Cost for Department 001	165,429	1,674,300	1,839,729
Total Excluding Arrears	165,429	1,674,300	1,839,729

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 002 Information and communications Technology and Performance audit			
Budget Output 560006 Advisory Services			
211101 General Staff Salaries	144,693	0	144,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	331,970	331,970
221003 Staff Training	0	150,000	150,000
221009 Welfare and Entertainment	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221016 Systems Recurrent costs	0	30,000	30,000
227001 Travel inland	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	25,000	25,000
Total Cost of Budget Output 560006	144,693	1,166,970	1,311,663
Budget Output 560082 ICT & performance audit assurance services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000
221003 Staff Training	0	250,000	250,000
227001 Travel inland	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000
Total Cost of Budget Output 560082	0	1,000,000	1,000,000
Total Cost for Department 002	144,693	2,166,970	2,311,663
Total Excluding Arrears	144,693	2,166,970	2,311,663
Department 003 Internal Audit Management			
Budget Output 560022 Internal Audit and Policy Management			
211101 General Staff Salaries	131,119	0	131,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000
221003 Staff Training	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	28,000	28,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
221012 Small Office Equipment	0	40,000	40,000
221016 Systems Recurrent costs	0	26,315	26,315

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 003 Internal Audit Management			
Budget Output 560022 Internal Audit and Policy Management			
225101 Consultancy Services	0	1,850,000	1,850,000
227001 Travel inland	0	540,000	540,000
227004 Fuel, Lubricants and Oils	0	560,000	560,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 560022	131,119	3,464,315	3,595,434
Total Cost for Department 003	131,119	3,464,315	3,595,434
Total Excluding Arrears	131,119	3,464,315	3,595,434
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	7,746,826	0	7,746,826
Total Excluding Arrears	7,746,826	0	7,746,826
Sub-SubProgramme 07 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	2,604,706	0	2,604,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000
211107 Boards, Committees and Council Allowances	0	200,000	200,000
212102 Medical expenses (Employees)	0	250,000	250,000
221003 Staff Training	0	385,000	385,000
221004 Recruitment Expenses	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	70,000	70,000
221009 Welfare and Entertainment	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221012 Small Office Equipment	0	30,000	30,000
221016 Systems Recurrent costs	0	200,000	200,000
224001 Medical Supplies and Services	0	50,000	50,000
224010 Protective Gear	0	30,000	30,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000005 Human Resource Management			
227001 Travel inland	0	30,000	30,000
273104 Pension	0	3,610,261	3,610,261
273105 Gratuity	0	613,599	613,599
Total Cost of Budget Output 000005	2,604,706	5,673,859	8,278,565
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221003 Staff Training	0	300,000	300,000
221016 Systems Recurrent costs	0	300,000	300,000
224011 Research Expenses	0	400,000	400,000
227001 Travel inland	0	481,679	481,679
227004 Fuel, Lubricants and Oils	0	80,000	80,000
Total Cost of Budget Output 000006	0	1,621,679	1,621,679
Budget Output 000007 Procurement and disposal			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221003 Staff Training	0	150,000	150,000
224011 Research Expenses	0	50,000	50,000
Total Cost of Budget Output 000007	0	250,000	250,000
Budget Output 000011 Communication and Public Relations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221001 Advertising and Public Relations	0	100,000	100,000
221003 Staff Training	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	80,000	80,000
221012 Small Office Equipment	0	80,000	80,000
224011 Research Expenses	0	100,000	100,000
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 000011	0	600,000	600,000
Budget Output 000012 Legal and Advisory Services			
221020 Litigation and related expenses	0	250,000	250,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000012 Legal and Advisory Services			
224011 Research Expenses	0	200,000	200,000
227001 Travel inland	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
Total Cost of Budget Output 000012	0	650,000	650,000
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	621,445	621,445
212102 Medical expenses (Employees)	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	150,000	150,000
221001 Advertising and Public Relations	0	211,987	211,987
221003 Staff Training	0	550,000	550,000
221005 Official Ceremonies and State Functions	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	64,000	64,000
221008 Information and Communication Technology Supplies.	0	500,000	500,000
221009 Welfare and Entertainment	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	550,000	550,000
221012 Small Office Equipment	0	160,000	160,000
221016 Systems Recurrent costs	0	2,150,013	2,150,013
221017 Membership dues and Subscription fees.	0	50,000	50,000
222001 Information and Communication Technology Services.	0	200,000	200,000
222002 Postage and Courier	0	25,000	25,000
223001 Property Management Expenses	0	500,000	500,000
223002 Property Rates	0	100,000	100,000
223003 Rent-Produced Assets-to private entities	0	3,500,000	3,500,000
223005 Electricity	0	754,126	754,126
223006 Water	0	200,000	200,000
224011 Research Expenses	0	93,000	93,000
225101 Consultancy Services	0	408,000	408,000
227001 Travel inland	0	280,000	280,000
227003 Carriage, Haulage, Freight and transport hire	0	80,000	80,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000014 Administrative and Support Services			
227004 Fuel, Lubricants and Oils	0	460,000	460,000
228001 Maintenance-Buildings and Structures	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	300,000	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	350,000
352899 Other Domestic Arrears Budgeting	0	10,706,430	10,706,430
Total Cost of Budget Output 000014	0	23,714,001	23,714,001
Budget Output 000021 Gender Mainstreaming services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221003 Staff Training	0	180,000	180,000
225101 Consultancy Services	0	24,000	24,000
227001 Travel inland	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000
Total Cost of Budget Output 000021	0	580,000	580,000
Budget Output 460024 Ministerial and Top Management Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	399,000	399,000
212102 Medical expenses (Employees)	0	380,000	380,000
221003 Staff Training	0	331,000	331,000
221005 Official Ceremonies and State Functions	0	1,500,000	1,500,000
221006 Commissions and related charges	0	2,000,000	2,000,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	621,283	621,283
221009 Welfare and Entertainment	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000
221012 Small Office Equipment	0	60,000	60,000
221016 Systems Recurrent costs	0	1,484,135	1,484,135
222001 Information and Communication Technology Services.	0	221,100	221,100
223004 Guard and Security services	0	350,000	350,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 460024 Ministerial and Top Management Services			
224004 Beddings, Clothing, Footwear and related Services	0	100,000	100,000
226002 Licenses	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	692,800	692,800
228001 Maintenance-Buildings and Structures	0	260,391	260,391
228002 Maintenance-Transport Equipment	0	316,574	316,574
Total Cost of Budget Output 460024	0	9,251,283	9,251,283
Budget Output 560011 Cabinet and Parliamentary Affairs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000
221003 Staff Training	0	110,000	110,000
221016 Systems Recurrent costs	0	210,000	210,000
224011 Research Expenses	0	180,000	180,000
227001 Travel inland	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
Total Cost of Budget Output 560011	0	900,000	900,000
Total Cost for Department 001	2,604,706	43,240,823	45,845,528
Total Excluding Arrears	2,604,706	32,534,393	35,139,098
Department 003 Treasury Directorate Services			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	183,897	0	183,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,920	130,920
221003 Staff Training	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	50,980	50,980
221016 Systems Recurrent costs	0	630,000	630,000
227001 Travel inland	0	197,000	197,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000
Total Cost of Budget Output 000005	183,897	1,188,900	1,372,797
Total Cost for Department 003	183,897	1,188,900	1,372,797
Total Excluding Arrears	183,897	1,188,900	1,372,797
Development Budget Estimates			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output 560016 Coordination of Planning, Monitoring and Reporting			
211102 Contract Staff Salaries	4,532,001	0	4,532,001
211104 Employee Gratuity	1,074,943	0	1,074,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,243	0	89,243
212101 Social Security Contributions	453,200	0	453,200
221001 Advertising and Public Relations	132,812	0	132,812
221002 Workshops, Meetings and Seminars	52,000	218,946	270,946
221003 Staff Training	86,600	7,000	93,600
221008 Information and Communication Technology Supplies.	15,000	0	15,000
221009 Welfare and Entertainment	81,000	0	81,000
221011 Printing, Stationery, Photocopying and Binding	197,392	30,000	227,392
221012 Small Office Equipment	105,000	0	105,000
222001 Information and Communication Technology Services.	116,040	0	116,040
225101 Consultancy Services	398,196	344,277	742,473
227001 Travel inland	30,000	147,000	177,000
227004 Fuel, Lubricants and Oils	165,865	0	165,865
228002 Maintenance-Transport Equipment	171,580	0	171,580
228004 Maintenance-Other Fixed Assets	4,108	0	4,108
Total Cost of Budget Output 560016	7,704,981	747,223	8,452,204
Total Cost for Project 1521	7,704,981	747,223	8,452,204
Total Excluding Arrears	7,704,981	747,223	8452203.529
Project 1625 Retooling of Ministry of Finance, Planning and Economic Development			
Budget Output 460024 Ministerial and Top Management Services			
211102 Contract Staff Salaries	900,000	0	900,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,000	0	380,000
221003 Staff Training	500,000	0	500,000
221016 Systems Recurrent costs	3,400,000	0	3,400,000
221017 Membership dues and Subscription fees.	2,500,000	0	2,500,000
227001 Travel inland	480,000	0	480,000
227004 Fuel, Lubricants and Oils	230,000	0	230,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	GoU	External Fin.	Total
Project 1625 Retooling of Ministry of Finance, Planning and Economic Development			
Budget Output 460024 Ministerial and Top Management Services			
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000	0	2,400,000
o/w Electricity Subsidy	2,400,000	0	2,400,000
312212 Light Vehicles - Acquisition	600,000	0	600,000
313221 Light ICT hardware - Improvement	239,975	0	239,975
Total Cost of Budget Output 460024	11,629,975	0	11,629,975
Budget Output 560024 Management of ICT systems and infrastructure			
221016 Systems Recurrent costs	1,950,000	0	1,950,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000
312121 Non-Residential Buildings - Acquisition	35,600,000	0	35,600,000
312219 Other Transport equipment - Acquisition	600,000	0	600,000
312229 Other ICT Equipment - Acquisition	800,000	0	800,000
312235 Furniture and Fittings - Acquisition	500,000	0	500,000
313219 Other Transport equipment - Improvement	500,000	0	500,000
Total Cost of Budget Output 560024	40,000,000	0	40,000,000
Total Cost for Project 1625	51,629,975	0	51,629,975
Total Excluding Arrears	51,629,975	0	51629974.915
Total for Sub-SubProgramme 07	106,553,281	747,223	107,300,504
Total Excluding Arrears	95,846,850	747,223	96,594,073
Sub-SubProgramme 08 Public Financial Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Financial Management Services			
Budget Output 560010 Accounting and Financial Management Policy			
211101 General Staff Salaries	421,256	0	421,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,098	113,098
221016 Systems Recurrent costs	0	14,550,425	14,550,425
Total Cost of Budget Output 560010	421,256	14,663,523	15,084,779
Total Cost for Department 001	421,256	14,663,523	15,084,779
Total Excluding Arrears	421,256	14,663,523	15,084,779

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 002 Public Sector Accounts			
Budget Output 000061 Management of Government Accounts			
211101 General Staff Salaries	589,099	0	589,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	705,000	705,000
221003 Staff Training	0	201,501	201,501
221009 Welfare and Entertainment	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000
221016 Systems Recurrent costs	0	1,431,846	1,431,846
227001 Travel inland	0	219,200	219,200
227004 Fuel, Lubricants and Oils	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 000061	589,099	3,237,547	3,826,646
Total Cost for Department 002	589,099	3,237,547	3,826,646
Total Excluding Arrears	589,099	3,237,547	3,826,646
Department 003 Treasury Inspectorate and Policy			
Budget Output 560010 Accounting and Financial Management Policy			
211101 General Staff Salaries	358,076	0	358,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	454,354	454,354
221003 Staff Training	0	362,338	362,338
221007 Books, Periodicals & Newspapers	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	240,000	240,000
221009 Welfare and Entertainment	0	71,195	71,195
221011 Printing, Stationery, Photocopying and Binding	0	291,823	291,823
221016 Systems Recurrent costs	0	1,500,000	1,500,000
222001 Information and Communication Technology Services.	0	10,000	10,000
227001 Travel inland	0	528,101	528,101
227004 Fuel, Lubricants and Oils	0	174,285	174,285
228002 Maintenance-Transport Equipment	0	65,179	65,179
Total Cost of Budget Output 560010	358,076	3,737,275	4,095,351
Total Cost for Department 003	358,076	3,737,275	4,095,351
Total Excluding Arrears	358,076	3,737,275	4,095,351

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 004 Management Information Systems			
Budget Output 560024 Management of ICT systems and infrastructure			
211101 General Staff Salaries	926,363	0	926,363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	203,109	203,109
221003 Staff Training	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	250,001	250,001
221016 Systems Recurrent costs	0	10,730,000	10,730,000
227004 Fuel, Lubricants and Oils	0	85,000	85,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 560024	926,363	11,388,110	12,314,473
Total Cost for Department 004	926,363	11,388,110	12,314,473
Total Excluding Arrears	926,363	11,388,110	12,314,473
Department 005 Treasury Services			
Budget Output 000061 Management of Government Accounts			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000
221003 Staff Training	0	100,000	100,000
221016 Systems Recurrent costs	0	1,019,593	1,019,593
227001 Travel inland	0	163,284	163,284
227004 Fuel, Lubricants and Oils	0	27,847	27,847
Total Cost of Budget Output 000061	0	1,346,725	1,346,725
Budget Output 560010 Accounting and Financial Management Policy			
211101 General Staff Salaries	228,264	0	228,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,020	195,020
221003 Staff Training	0	152,764	152,764
221011 Printing, Stationery, Photocopying and Binding	0	179,454	179,454
221016 Systems Recurrent costs	0	1,601,655	1,601,655
227004 Fuel, Lubricants and Oils	0	195,000	195,000
228002 Maintenance-Transport Equipment	0	17,219	17,219
Total Cost of Budget Output 560010	228,264	2,341,113	2,569,377
Total Cost for Department 005	228,264	3,687,838	3,916,102
Total Excluding Arrears	228,264	3,687,838	3,916,102

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 006 Assets Management Department			
Budget Output 560010 Accounting and Financial Management Policy			
211101 General Staff Salaries	265,772	0	265,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000
221003 Staff Training	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	270,000	270,000
221016 Systems Recurrent costs	0	2,543,800	2,543,800
227001 Travel inland	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 560010	265,772	3,515,800	3,781,572
Total Cost for Department 006	265,772	3,515,800	3,781,572
Total Excluding Arrears	265,772	3,515,800	3,781,572
Department 007 Procurement Policy and Management			
Budget Output 000007 Procurement and Disposal Services			
211101 General Staff Salaries	205,107	0	205,107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	269,057	269,057
221003 Staff Training	0	184,000	184,000
221007 Books, Periodicals & Newspapers	0	6,840	6,840
221009 Welfare and Entertainment	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	44,000	44,000
225101 Consultancy Services	0	160,000	160,000
227001 Travel inland	0	21,493	21,493
227004 Fuel, Lubricants and Oils	0	128,000	128,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 000007	205,107	881,390	1,086,497
Budget Output 560030 Procurement Appeals Tribunal Services			
263402 Transfer to Other Government Units	0	2,700,000	2,700,000
o/w Non wage for PPDA Appeals Tribunal	0	1,529,165	1,529,165
o/w Wage for PPDA Appeals Tribunal	0	1,170,835	1,170,835
Total Cost of Budget Output 560030	0	2,700,000	2,700,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 007 Procurement Policy and Management			
Budget Output 560069 E-Government Procurement Policy			
221003 Staff Training	0	700,000	700,000
227001 Travel inland	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
Total Cost of Budget Output 560069	0	1,000,000	1,000,000
Total Cost for Department 007	205,107	4,581,390	4,786,497
Total Excluding Arrears	205,107	4,581,390	4,786,497
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output 560024 Management of ICT systems and infrastructure			
211102 Contract Staff Salaries	8,955,778	0	8,955,778
211104 Employee Gratuity	2,563,152	0	2,563,152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,200	198,000	517,200
212101 Social Security Contributions	889,578	0	889,578
221001 Advertising and Public Relations	190,000	0	190,000
221002 Workshops, Meetings and Seminars	0	355,000	355,000
221003 Staff Training	0	1,313,470	1,313,470
221008 Information and Communication Technology Supplies.	0	385,000	385,000
221009 Welfare and Entertainment	84,000	0	84,000
221011 Printing, Stationery, Photocopying and Binding	430,806	0	430,806
221012 Small Office Equipment	15,000	0	15,000
221016 Systems Recurrent costs	1,098,827	0	1,098,827
222001 Information and Communication Technology Services.	102,880	0	102,880
223005 Electricity	9,000	0	9,000
223901 Rent-(Produced Assets) to other govt. units	160,000	0	160,000
225101 Consultancy Services	4,405,264	14,881,855	19,287,119
227001 Travel inland	239,705	382,700	622,405
227004 Fuel, Lubricants and Oils	214,312	0	214,312
228002 Maintenance-Transport Equipment	380,306	0	380,306

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)			
Total Cost of Budget Output 560024	20,057,807	17,516,025	37,573,832
Total Cost for Project 1521	20,057,807	17,516,025	37,573,832
Total Excluding Arrears	20,057,807	17,516,025	37573831.702
Total for Sub-SubProgramme 08	67,863,226	17,516,025	85,379,251
Total Excluding Arrears	67,863,226	17,516,025	85,379,251
Grand Total Vote 008	2,518,203,504	99,316,624	2,617,520,129
Total Excluding Arrears	2,507,497,074	99,316,624	2,606,813,699

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 03 Development Policy and Investment Promotion			
Department 001 Economic Development Policy and Research			
1289 Competitiveness and Enterprise Development Project-CEDP	2,249,342	47,937,635	50,186,977
1338 Skills Development Project	0	553,127	553,127
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	18,437,552	18,437,552
Total Development for the Department 001	2,249,342	66,928,314	69,177,656
Total Excluding Arrears	2,249,342	66,928,314	69,177,656
Sub SubProgramme 04 Financial Sector Development			
Department 002 Financial Services			
1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	4,852,261	4,423,620	9,275,881
Total Development for the Department 002	4,852,261	4,423,620	9,275,881
Total Excluding Arrears	4,852,261	4,423,620	9,275,881
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme 06 Macroeconomic Policy and Management			
Department 001 Macroeconomic Policy			
1521 Resource Enhancement and Accountability Programme (REAP)	755,272	1,294,300	2,049,572
Total Development for the Department 001	755,272	1,294,300	2,049,572
Total Excluding Arrears	755,272	1,294,300	2,049,572
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Budget Preparation, Execution and Monitoring			
Department 001 Budget Policy and Evaluation			
1521 Resource Enhancement and Accountability Programme (REAP)	100,035,642	5,833,775	105,869,416
Total Development for the Department 001	100,035,642	5,833,775	105,869,416
Total Excluding Arrears	100,035,642	5,833,775	105,869,416
Sub SubProgramme 02 Deficit Financing and Cash Management			
Department 002 Debt Policy and Management			
1521 Resource Enhancement and Accountability Programme (REAP)	358,420	200,000	558,420
Total Development for the Department 002	358,420	200,000	558,420

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 02 Deficit Financing and Cash Management			
<i>Total Excluding Arrears</i>	358,420	200,000	558,420
Department 003 Development Assistance and Regional Cooperation			
1208 Support to National Authorising Officer	0	2,373,368	2,373,368
Total Development for the Department 003	0	2,373,368	2,373,368
<i>Total Excluding Arrears</i>	0	2,373,368	2,373,368
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 07 Policy, Planning and Support Services			
Department 001 Finance and administration			
1521 Resource Enhancement and Accountability Programme (REAP)	7,704,981	747,223	8,452,204
1625 Retooling of Ministry of Finance, Planning and Economic Development	51,629,975	0	51,629,975
Total Development for the Department 001	59,334,955	747,223	60,082,178
<i>Total Excluding Arrears</i>	59,334,955	747,223	60,082,178
Department 002 Planning and Budgeting			
1521 Resource Enhancement and Accountability Programme (REAP)	7,704,981	747,223	8,452,204
Total Development for the Department 002	7,704,981	747,223	8,452,204
<i>Total Excluding Arrears</i>	7,704,981	747,223	8,452,204
Sub SubProgramme 08 Public Financial Management			
Department 001 Financial Management Services			
1521 Resource Enhancement and Accountability Programme (REAP)	20,057,807	17,516,025	37,573,832
Total Development for the Department 001	20,057,807	17,516,025	37,573,832
<i>Total Excluding Arrears</i>	20,057,807	17,516,025	37,573,832
Grand Total Vote 008	195,348,681	100,063,847	295,412,528
<i>Total Excluding Arrears</i>	195,348,681	100,063,847	295,412,528

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
	Total
Project 1208 Support to National Authorising Officer	2,373
406 European Union (EU)	2,373
Project 1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	4,424
411 International Fund for Agriculture and Development (IFAD)	4,424
Project 1289 Competitiveness and Enterprise Development Project-CEDP	47,938
410 International Development Association (IDA)	47,938
Project 1338 Skills Development Project	553
410 International Development Association (IDA)	553
Project 1521 Resource Enhancement and Accountability Programme (REAP)	25,591
406 European Union (EU)	4,093
510 Denmark	8,075
514 Germany Fed. Rep.	13,423
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)	18,438
410 International Development Association (IDA)	18,438
Total External Project Financing for Vote 008	99,317

VOTE: 009 Ministry of Internal Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.448	2.448	2.571	2.828	3.111
	Non-Wage	54.447	54.447	55.536	66.643	89.968
Devt.	GoU	3.647	3.647	3.647	4.377	6.127
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		60.543	60.543	61.754	73.848	99.207
Total GoU+Ext Fin (MTEF)		60.543	60.543	61.754	73.848	99.207
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		60.543	60.543	61.754	73.848	99.207
Total Vote Budget Excluding		60.543	60.543	61.754	73.848	99.207

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and administration	2,448,452	22,056,119	24,504,571
002 Planning and Policy Analysis	0	3,645,000	3,645,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,448,452	25,701,119	28,149,571
Development Budget Estimates	GoU Dev't	External Fin.	Total
1641 Retooling of Ministry of Internal Affairs	3,647,221	0	3,647,221
Total Development Budget Estimates for Sub-SubProgramme	3,647,221	0	3,647,221
Total for Sub Sub Programme 04	6,095,673	25,701,119	31,796,792
SubProgramme 02 Security			
Sub SubProgramme 01 Combat Trafficking in Persons			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Coordination Office for Prevention of Trafficking in Persons	0	317,000	317,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	317,000	317,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	317,000	317,000
Sub SubProgramme 03 Internal Security, Coordination and Advisory Services			

VOTE: 009 Ministry of Internal Affairs

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Government Security Office	0	5,800,000	5,800,000
002 National Focal Point on Small Arms and Light Weapons	0	199,000	199,000
003 National Security Coordination	0	8,400,000	8,400,000
004 Regional Peace & Security Initiatives	0	1,697,000	1,697,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	16,096,000	16,096,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	16,096,000	16,096,000
Sub SubProgramme 06 NGO Regulation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 NGO Bureau	0	4,400,000	4,400,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,400,000	4,400,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	4,400,000	4,400,000
Sub SubProgramme 07 Peace Building			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Conflict Early Warning and Early Response	0	285,000	285,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	285,000	285,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	0	285,000	285,000
Sub SubProgramme 08 Police and Prisons Supervision			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Uganda Prisons Authority	0	327,000	327,000
002 Uganda Police Authority	0	1,257,000	1,257,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,584,000	1,584,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	0	1,584,000	1,584,000
SubProgramme 04 Access to Justice			
Sub SubProgramme 02 Directorate of Community Service			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Community Service Monitoring	0	943,000	943,000
002 Technical Support Services	0	1,280,000	1,280,000

VOTE: 009 Ministry of Internal Affairs

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Social Reintegration	0	1,375,000	1,375,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,598,000	3,598,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	3,598,000	3,598,000
Sub SubProgramme 07 Peace Building			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Amnesty Commission	0	2,466,000	2,466,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,466,000	2,466,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	0	2,466,000	2,466,000
Total for Programme 16	6,095,673	54,447,119	60,542,792
Grand Total Vote 009	6,095,673	54,447,119	60,542,792
Total Excluding Arrears	6,095,673	54,447,119	60,542,792

VOTE: 009 Ministry of Internal Affairs

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	7,298,712	0	7,298,712
212 Social Contributions	370,000	0	370,000
221 General Use of goods and services	8,393,132	0	8,393,132
222 Communications	505,000	0	505,000
223 Utility and Property Expenses	820,000	0	820,000
224 Supplies and Services	21,012,000	0	21,012,000
225 Professional Services	659,000	0	659,000
227 Travel and Transport	7,753,860	0	7,753,860
228 Maintenance	2,053,400	0	2,053,400
242 Interest on Domestic debts	21,000	0	21,000
273 Employment-related social benefits	1,143,467	0	1,143,467
282 Current transfers not elsewhere classified	6,866,000	0	6,866,000
312 Acquisition of Produced Assets	2,647,221	0	2,647,221
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,000,000	0	1,000,000
Grand Total Vote 009	60,542,792	0	60,542,792
Total Excluding Arrears	60,542,792	0	60,542,792

VOTE: 009 Ministry of Internal Affairs

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	2,448,452	0	2,448,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,013,260	0	4,013,260
211107 Boards, Committees and Council Allowances	837,000	0	837,000
212102 Medical expenses (Employees)	214,000	0	214,000
212103 Incapacity benefits (Employees)	156,000	0	156,000
221001 Advertising and Public Relations	1,086,000	0	1,086,000
221002 Workshops, Meetings and Seminars	601,777	0	601,777
221003 Staff Training	3,344,620	0	3,344,620
221007 Books, Periodicals & Newspapers	27,200	0	27,200
221008 Information and Communication Technology Supplies.	126,000	0	126,000
221009 Welfare and Entertainment	2,077,395	0	2,077,395
221011 Printing, Stationery, Photocopying and Binding	573,640	0	573,640
221015 Financial and related losses	40,000	0	40,000
221016 Systems Recurrent costs	25,000	0	25,000
221017 Membership dues and Subscription fees.	491,500	0	491,500
222001 Information and Communication Technology Services.	489,000	0	489,000
222002 Postage and Courier	16,000	0	16,000
223001 Property Management Expenses	300,000	0	300,000
223003 Rent-Produced Assets-to private entities	216,000	0	216,000
223005 Electricity	120,000	0	120,000
223006 Water	184,000	0	184,000
224003 Agricultural Supplies and Services	70,000	0	70,000
224009 Classified Expenditure	20,792,000	0	20,792,000
224010 Protective Gear	150,000	0	150,000
225101 Consultancy Services	659,000	0	659,000
227001 Travel inland	5,665,860	0	5,665,860
227004 Fuel, Lubricants and Oils	2,088,000	0	2,088,000
228001 Maintenance-Buildings and Structures	300,000	0	300,000
228002 Maintenance-Transport Equipment	1,633,400	0	1,633,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,000	0	120,000
242003 Other	21,000	0	21,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	39,000	0	39,000
273104 Pension	724,090	0	724,090
273105 Gratuity	380,377	0	380,377
282301 Transfers to Government Institutions	6,866,000	0	6,866,000
312212 Light Vehicles - Acquisition	1,800,000	0	1,800,000
312221 Light ICT hardware - Acquisition	350,000	0	350,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000
312311 Classified Assets - Acquisition	347,221	0	347,221
313121 Non-Residential Buildings - Improvement	1,000,000	0	1,000,000
Grand Total Vote 009	60,542,792	0	60,542,792
<i>Total Excluding Arrears</i>	60,542,792	0	60,542,792

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,500	33,500
221003 Staff Training	0	50,000	50,000
221009 Welfare and Entertainment	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	500	500
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000
Total Cost of Budget Output 000001	0	200,000	200,000
Budget Output 000004 Finance and Accounting			
221015 Financial and related losses	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000004	0	100,000	100,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	2,448,452	0	2,448,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,115,000	1,115,000
212102 Medical expenses (Employees)	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	128,777	128,777
221003 Staff Training	0	120,000	120,000
221009 Welfare and Entertainment	0	20,000	20,000
221016 Systems Recurrent costs	0	25,000	25,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
273104 Pension	0	724,090	724,090

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000005 Human Resource Management			
273105 Gratuity	0	380,377	380,377
Total Cost of Budget Output 000005	2,448,452	2,663,244	5,111,696
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,360	50,360
221003 Staff Training	0	14,120	14,120
221009 Welfare and Entertainment	0	8,520	8,520
227001 Travel inland	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000007	0	100,000	100,000
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
221003 Staff Training	0	100,000	100,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
222002 Postage and Courier	0	16,000	16,000
Total Cost of Budget Output 000008	0	176,000	176,000
Budget Output 000010 Leadership and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,000	700,000
221003 Staff Training	0	500,000	500,000
221009 Welfare and Entertainment	0	400,000	400,000
222001 Information and Communication Technology Services.	0	400,000	400,000
224009 Classified Expenditure	0	2,000,000	2,000,000
227001 Travel inland	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	600,000	600,000
228002 Maintenance-Transport Equipment	0	162,000	162,000
Total Cost of Budget Output 000010	0	5,562,000	5,562,000
Budget Output 000011 Communication and Public Relations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000
221001 Advertising and Public Relations	0	950,000	950,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000011 Communication and Public Relations			
221002 Workshops, Meetings and Seminars	0	13,000	13,000
227001 Travel inland	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
Total Cost of Budget Output 000011	0	1,443,000	1,443,000
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000
212102 Medical expenses (Employees)	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	100,000	100,000
221003 Staff Training	0	525,000	525,000
221007 Books, Periodicals & Newspapers	0	18,000	18,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000
221009 Welfare and Entertainment	0	700,875	700,875
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	456,000	456,000
223001 Property Management Expenses	0	300,000	300,000
223003 Rent-Produced Assets-to private entities	0	216,000	216,000
223005 Electricity	0	120,000	120,000
223006 Water	0	184,000	184,000
224009 Classified Expenditure	0	5,442,000	5,442,000
224010 Protective Gear	0	130,000	130,000
227001 Travel inland	0	700,000	700,000
227004 Fuel, Lubricants and Oils	0	500,000	500,000
228001 Maintenance-Buildings and Structures	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	1,000,000	1,000,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	120,000	120,000
Total Cost of Budget Output 000014	0	11,711,875	11,711,875
Budget Output 000019 ICT Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000019 ICT Services			
221003 Staff Training	0	18,000	18,000
221009 Welfare and Entertainment	0	10,000	10,000
222001 Information and Communication Technology Services.	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000
Total Cost of Budget Output 000019	0	100,000	100,000
Total Cost for Department 001	2,448,452	22,056,119	24,504,571
Total Excluding Arrears	2,448,452	22,056,119	24,504,571
Department 002 Planning and Policy Analysis			
Budget Output 000006 Planning and Budgeting Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000
221003 Staff Training	0	300,000	300,000
221009 Welfare and Entertainment	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	179,640	179,640
221017 Membership dues and Subscription fees.	0	10,000	10,000
225101 Consultancy Services	0	120,000	120,000
227001 Travel inland	0	222,360	222,360
227004 Fuel, Lubricants and Oils	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	80,000	80,000
Total Cost of Budget Output 000006	0	1,536,000	1,536,000
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,000	73,000
221003 Staff Training	0	76,000	76,000
221009 Welfare and Entertainment	0	60,000	60,000
225101 Consultancy Services	0	200,000	200,000
227001 Travel inland	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 000015	0	789,000	789,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 002 Planning and Policy Analysis			
Budget Output 000022 Research and Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221003 Staff Training	0	60,000	60,000
225101 Consultancy Services	0	240,000	240,000
Total Cost of Budget Output 000022	0	380,000	380,000
Budget Output 000036 Strategies and Project Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221003 Staff Training	0	38,000	38,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
225101 Consultancy Services	0	64,000	64,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 000036	0	392,000	392,000
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	72,000
221003 Staff Training	0	120,000	120,000
221009 Welfare and Entertainment	0	24,000	24,000
227001 Travel inland	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000
Total Cost of Budget Output 000039	0	548,000	548,000
Total Cost for Department 002	0	3,645,000	3,645,000
Total Excluding Arrears	0	3,645,000	3,645,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1641 Retooling of Ministry of Internal Affairs			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	1,800,000	0	1,800,000
312221 Light ICT hardware - Acquisition	350,000	0	350,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Project 1641 Retooling of Ministry of Internal Affairs			
Budget Output 000003 Facilities and Equipment Management			
312235 Furniture and Fittings - Acquisition	150,000	0	150,000
312311 Classified Assets - Acquisition	347,221	0	347,221
313121 Non-Residential Buildings - Improvement	1,000,000	0	1,000,000
Total Cost of Budget Output 000003	3,647,221	0	3,647,221
Total Cost for Project 1641	3,647,221	0	3,647,221
Total Excluding Arrears	3,647,221	0	3647221.03
Total for Sub-SubProgramme 04	31,796,792	0	31,796,792
Total Excluding Arrears	31,796,792	0	31,796,792
SubProgramme 02 Security			
Sub-SubProgramme 01 Combat Trafficking in Persons			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Coordination Office for Prevention of Trafficking in Persons			
Budget Output 460017 Anti-Human Trafficking Coordination Services			
221001 Advertising and Public Relations	0	26,000	26,000
221003 Staff Training	0	104,000	104,000
221007 Books, Periodicals & Newspapers	0	1,200	1,200
221009 Welfare and Entertainment	0	33,000	33,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
227001 Travel inland	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000
228002 Maintenance-Transport Equipment	0	18,800	18,800
Total Cost of Budget Output 460017	0	317,000	317,000
Total Cost for Department 001	0	317,000	317,000
Total Excluding Arrears	0	317,000	317,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	317,000	0	317,000
Total Excluding Arrears	317,000	0	317,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub-SubProgramme 03 Internal Security, Coordination and Advisory Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Government Security Office			
Budget Output 460018 Commercial Explosives Regulation			
221003 Staff Training	0	60,000	60,000
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
224009 Classified Expenditure	0	2,300,000	2,300,000
227001 Travel inland	0	350,500	350,500
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	12,000	12,000
Total Cost of Budget Output 460018	0	2,847,500	2,847,500
Budget Output 460031 Vital Installations Security Services			
221003 Staff Training	0	40,500	40,500
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
224009 Classified Expenditure	0	2,650,000	2,650,000
227001 Travel inland	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	12,000	12,000
Total Cost of Budget Output 460031	0	2,952,500	2,952,500
Total Cost for Department 001	0	5,800,000	5,800,000
Total Excluding Arrears	0	5,800,000	5,800,000
Department 002 National Focal Point on Small Arms and Light Weapons			
Budget Output 460023 Management of Small Arms and Light Weapons			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,400	55,400
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
222001 Information and Communication Technology Services.	0	12,000	12,000
227001 Travel inland	0	85,000	85,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 002 National Focal Point on Small Arms and Light Weapons			
Budget Output 460023 Management of Small Arms and Light Weapons			
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	7,600	7,600
Total Cost of Budget Output 460023	0	199,000	199,000
Total Cost for Department 002	0	199,000	199,000
Total Excluding Arrears	0	199,000	199,000
Department 003 National Security Coordination			
Budget Output 460022 Internal Security Coordination Services			
224009 Classified Expenditure	0	8,400,000	8,400,000
Total Cost of Budget Output 460022	0	8,400,000	8,400,000
Total Cost for Department 003	0	8,400,000	8,400,000
Total Excluding Arrears	0	8,400,000	8,400,000
Department 004 Regional Peace & Security Initiatives			
Budget Output 460029 Regional Peace and security Initiatives Coordination			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000
221002 Workshops, Meetings and Seminars	0	240,000	240,000
221003 Staff Training	0	420,000	420,000
221009 Welfare and Entertainment	0	59,000	59,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000
227001 Travel inland	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 460029	0	1,697,000	1,697,000
Total Cost for Department 004	0	1,697,000	1,697,000
Total Excluding Arrears	0	1,697,000	1,697,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	16,096,000	0	16,096,000
Total Excluding Arrears	16,096,000	0	16,096,000
Sub-SubProgramme 06 NGO Regulation			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 NGO Bureau			
Budget Output 000012 Legal advisory services			
282301 Transfers to Government Institutions	0	66,000	66,000
o/w o/w NGO Adjudication Committee facilitation	0	52,000	52,000
o/w o/w workshops	0	14,000	14,000
Total Cost of Budget Output 000012	0	66,000	66,000
Budget Output 000014 Administrative and Support Services			
282301 Transfers to Government Institutions	0	4,210,000	4,210,000
o/w o/w Board of Directors Facilitation	0	156,240	156,240
o/w o/w Cleaning and sanitation	0	60,000	60,000
o/w o/w Covid related expenditure	0	12,616	12,616
o/w o/w death and funeral expenses	0	3,800	3,800
o/w o/w ED's office	0	11,228	11,228
o/w o/w Electricity	0	48,000	48,000
o/w o/w Fuel, oils and lubricants	0	60,000	60,000
o/w o/w Gratuity	0	413,244	413,244
o/w o/w guard and security expenses	0	128,384	128,384
o/w o/w internet	0	8,000	8,000
o/w O/W Medical insurance	0	153,300	153,300
o/w o/w newspapers, books & periodicals	0	3,960	3,960
o/w o/w NSSF	0	137,748	137,748
o/w o/w Planning and budgeting	0	56,000	56,000
o/w o/w printing and stationery	0	40,000	40,000
o/w o/w rent	0	1,332,000	1,332,000
o/w o/w Settlement allowance	0	144,000	144,000
o/w o/w Telecommunication	0	12,000	12,000
o/w o/w vehicle maintenance	0	40,000	40,000
o/w o/w wage	0	1,377,480	1,377,480
o/w o/w Water	0	12,000	12,000
Total Cost of Budget Output 000014	0	4,210,000	4,210,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 NGO Bureau			
Budget Output 000023 Inspection and Monitoring			
282301 Transfers to Government Institutions	0	31,655	31,655
o/w o/w capacity building of DNMCs	0	11,655	11,655
o/w o/w inspection	0	10,000	10,000
o/w o/w monitoring and evaluation	0	10,000	10,000
Total Cost of Budget Output 000023	0	31,655	31,655
Budget Output 460030 Registration Services			
282301 Transfers to Government Institutions	0	92,345	92,345
o/w o/w certificates and permits	0	38,000	38,000
o/w o/w IT Capacity building	0	54,345	54,345
Total Cost of Budget Output 460030	0	92,345	92,345
Total Cost for Department 001	0	4,400,000	4,400,000
Total Excluding Arrears	0	4,400,000	4,400,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	4,400,000	0	4,400,000
Total Excluding Arrears	4,400,000	0	4,400,000
Sub-SubProgramme 07 Peace Building			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Conflict Early Warning and Early Response			
Budget Output 460019 Conflict Early Warning and Response Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	88,000
221001 Advertising and Public Relations	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	5,000	5,000
225101 Consultancy Services	0	35,000	35,000
227001 Travel inland	0	100,000	100,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Conflict Early Warning and Early Response			
Budget Output 460019 Conflict Early Warning and Response Services			
227004 Fuel, Lubricants and Oils	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	8,000	8,000
Total Cost of Budget Output 460019	0	285,000	285,000
Total Cost for Department 001	0	285,000	285,000
Total Excluding Arrears	0	285,000	285,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	285,000	0	285,000
Total Excluding Arrears	285,000	0	285,000
Sub-SubProgramme 08 Police and Prisons Supervision			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Uganda Prisons Authority			
Budget Output 460027 Prisons Supervision and Advisory Services			
211107 Boards, Committees and Council Allowances	0	60,000	60,000
212102 Medical expenses (Employees)	0	4,000	4,000
221003 Staff Training	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
227001 Travel inland	0	195,000	195,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 460027	0	327,000	327,000
Total Cost for Department 001	0	327,000	327,000
Total Excluding Arrears	0	327,000	327,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 002 Uganda Police Authority			
Budget Output 460148 Supervision and Advisory services			
211107 Boards, Committees and Council Allowances	0	457,000	457,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221003 Staff Training	0	250,000	250,000
227001 Travel inland	0	382,000	382,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	8,000	8,000
Total Cost of Budget Output 460148	0	1,257,000	1,257,000
Total Cost for Department 002	0	1,257,000	1,257,000
Total Excluding Arrears	0	1,257,000	1,257,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	1,584,000	0	1,584,000
Total Excluding Arrears	1,584,000	0	1,584,000
SubProgramme 04 Access to Justice			
Sub-SubProgramme 02 Directorate of Community Service			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Community Service Monitoring			
Budget Output 000024 Compliance and Enforcement Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	246,000	246,000
221003 Staff Training	0	75,000	75,000
221009 Welfare and Entertainment	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000
222001 Information and Communication Technology Services.	0	16,000	16,000
227001 Travel inland	0	360,000	360,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000
228002 Maintenance-Transport Equipment	0	63,000	63,000
273102 Incapacity, death benefits and funeral expenses	0	9,000	9,000
Total Cost of Budget Output 000024	0	943,000	943,000

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Total Cost for Department 001	0	943,000	943,000
Total Excluding Arrears	0	943,000	943,000
Department 002 Technical Support Services			
Budget Output 460021 District Technical Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000
211107 Boards, Committees and Council Allowances	0	320,000	320,000
221001 Advertising and Public Relations	0	30,000	30,000
221003 Staff Training	0	320,000	320,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	14,000	14,000
221009 Welfare and Entertainment	0	252,000	252,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	5,000	5,000
224010 Protective Gear	0	20,000	20,000
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
242003 Other	0	21,000	21,000
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000
Total Cost of Budget Output 460021	0	1,280,000	1,280,000
Total Cost for Department 002	0	1,280,000	1,280,000
Total Excluding Arrears	0	1,280,000	1,280,000
Department 003 Social Reintegration			
Budget Output 460025 Offenders Rehabilitation and Reintegration			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
212103 Incapacity benefits (Employees)	0	16,000	16,000
221001 Advertising and Public Relations	0	60,000	60,000
221003 Staff Training	0	150,000	150,000
221009 Welfare and Entertainment	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000
222001 Information and Communication Technology Services.	0	16,000	16,000

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 003 Social Reintegration			
Budget Output 460025 Offenders Rehabilitation and Reintegration			
224003 Agricultural Supplies and Services	0	70,000	70,000
227001 Travel inland	0	604,000	604,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	100,000	100,000
Total Cost of Budget Output 460025	0	1,375,000	1,375,000
Total Cost for Department 003	0	1,375,000	1,375,000
Total Excluding Arrears	0	1,375,000	1,375,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,598,000	0	3,598,000
Total Excluding Arrears	3,598,000	0	3,598,000
Sub-SubProgramme 07 Peace Building			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Amnesty Commission			
Budget Output 460020 Demobilization and Reintegration Services			
282301 Transfers to Government Institutions	0	2,466,000	2,466,000
o/w Transfer to Amnesty commission	0	2,466,000	2,466,000
Total Cost of Budget Output 460020	0	2,466,000	2,466,000
Total Cost for Department 002	0	2,466,000	2,466,000
Total Excluding Arrears	0	2,466,000	2,466,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	2,466,000	0	2,466,000
Total Excluding Arrears	2,466,000	0	2,466,000
Grand Total Vote 009	60,542,792	0	60,542,792
Total Excluding Arrears	60,542,792	0	60,542,792

VOTE: 009 Ministry of Internal Affairs

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 04 Policy, Planning and Support Services			
Department 001 Finance and administration			
1641 Retooling of Ministry of Internal Affairs	3,647,221	0	3,647,221
Total Development for the Department 001	3,647,221	0	3,647,221
<i>Total Excluding Arrears</i>	3,647,221	0	3,647,221
Grand Total Vote 009	3,647,221	0	3,647,221
<i>Total Excluding Arrears</i>	3,647,221	0	3,647,221

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	19.407	19.407	20.377	22.415	24.656
	Non-Wage	36.433	36.433	37.161	44.594	60.202
Devt.	GoU	131.762	131.762	131.762	157.114	214.921
	Ext Fin.	376.784	289.837	263.762	204.657	0.000
GoU Total		187.602	187.602	189.301	224.123	299.779
Total GoU+Ext Fin (MTEF)		564.386	477.439	453.063	428.780	299.779
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		564.386	477.439	453.063	428.780	299.779
Total Vote Budget Excluding		564.386	477.439	453.063	428.780	299.779

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub SubProgramme 01 Agriculture Extension Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Agriculture Extension and Skills Management	129,386	0	129,386
002 Agriculture Investment and Enterprise Development	490,409	650,000	1,140,409
Total Recurrent Budget Estimates for Sub-SubProgramme	619,795	650,000	1,269,795
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	619,795	650,000	1,269,795
Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Agicultural Infrastructure, Mechanisation and Water for Agricultural Production	556,672	0	556,672
Total Recurrent Budget Estimates for Sub-SubProgramme	556,672	0	556,672
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	556,672	0	556,672
Sub SubProgramme 03 Animal Resources			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Animal Health	1,097,782	0	1,097,782
002 Animal Production	477,470	200,000	677,470

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Entomology	621,571	0	621,571
Total Recurrent Budget Estimates for Sub-SubProgramme	2,196,823	200,000	2,396,823
Development Budget Estimates	GoU Dev't	External Fin.	Total
1358 Meat Export Support Services	1,810,000	0	1,810,000
Total Development Budget Estimates for Sub-SubProgramme	1,810,000	0	1,810,000
Total for Sub Sub Programme 03	4,006,823	200,000	4,206,823
Sub SubProgramme 04 Crop Resources			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Crop Inspection and Certification	2,022,365	0	2,022,365
002 Crop Production	562,165	0	562,165
003 Crop Protection	523,525	420,000	943,525
Total Recurrent Budget Estimates for Sub-SubProgramme	3,108,055	420,000	3,528,055
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	3,108,055	420,000	3,528,055
Sub SubProgramme 05 Fisheries Resources			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Aquaculture Management and Development	221,202	200,000	421,202
002 Fisheries Control, Regulation and Quality Assurance	1,394,921	0	1,394,921
003 Fisheries Resource Management and Development	249,679	0	249,679
Total Recurrent Budget Estimates for Sub-SubProgramme	1,865,802	200,000	2,065,802
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	1,865,802	200,000	2,065,802
Sub SubProgramme 06 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Agricultural Planning and Development	1,050,853	1,720,000	2,770,853
002 Finance and Administration	6,939,454	3,982,466	10,921,920
004 Human Resource Management	2,219,277	15,624,357	17,843,634
Total Recurrent Budget Estimates for Sub-SubProgramme	10,209,584	21,326,823	31,536,407
Development Budget Estimates	GoU Dev't	External Fin.	Total
1618 Retooling of Ministry Agriculture, Animal Industry and	5,900,000	0	5,900,000
Total Development Budget Estimates for Sub-SubProgramme	5,900,000	0	5,900,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Total for Sub Sub Programme 06	16,109,584	21,326,823	37,436,407
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 01 Agriculture Extension Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Agriculture Extension and Skills Management	0	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	500,000	500,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1663 China-Uganda South-South Cooperation Project Phase III	1,630,000	0	1,630,000
Total Development Budget Estimates for Sub-SubProgramme	1,630,000	0	1,630,000
Total for Sub Sub Programme 01	1,630,000	500,000	2,130,000
Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Agicultural Infrastructure, Mechanisation and Water for Agricultural Production	0	3,165,000	3,165,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,165,000	3,165,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	510,000	37,210,000	37,720,000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	56,980,000	0	56,980,000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,220,000	0	4,220,000
1661 Irrigation For Climate Resilience Project Profile	710,000	0	710,000
Total Development Budget Estimates for Sub-SubProgramme	62,420,000	37,210,000	99,630,000
Total for Sub Sub Programme 02	62,420,000	40,375,000	102,795,000
Sub SubProgramme 03 Animal Resources			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Animal Health	850,000	2,880,000	3,730,000
002 Animal Production	0	232,000	232,000
003 Entomology	0	386,000	386,000
Total Recurrent Budget Estimates for Sub-SubProgramme	850,000	3,498,000	4,348,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1330 Livestock Diseases Control Project Phase 2	16,153,000	0	16,153,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry	780,000	14,713,567	15,493,567
Total Development Budget Estimates for Sub-SubProgramme	16,933,000	14,713,567	31,646,567
Total for Sub Sub Programme 03	17,783,000	18,211,567	35,994,567
Sub SubProgramme 04 Crop Resources			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Crop Inspection and Certification	0	1,375,000	1,375,000
002 Crop Production	0	460,000	460,000
003 Crop Protection	0	590,000	590,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,425,000	2,425,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1263 Agriculture Cluster Development Project (ACDP)	1,000,000	54,204,000	55,204,000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	490,000	73,750,000	74,240,000
1386 Crop Pests and Diseases Control Phase II	2,940,000	0	2,940,000
1425 Multisectoral Food Safety & Nutrition Project	1,550,000	11,532,459	13,082,459
1508 National Oil Palm Project	5,240,000	37,000,000	42,240,000
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	1,606,000	0	1,606,000
1709 Rice Development Project Phase II	450,000	7,972,000	8,422,000
1772 National Oil Seeds Project	780,000	36,880,000	37,660,000
Total Development Budget Estimates for Sub-SubProgramme	14,056,000	221,338,459	235,394,459
Total for Sub Sub Programme 04	14,056,000	223,763,459	237,819,459
Sub SubProgramme 05 Fisheries Resources			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Aquaculture Management and Development	0	650,000	650,000
002 Fisheries Control, Regulation and Quality Assurance	0	650,000	650,000
003 Fisheries Resource Management and Development	0	1,400,000	1,400,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,700,000	2,700,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1494 Promoting Commercial Aquaculture Project	6,100,000	0	6,100,000
Total Development Budget Estimates for Sub-SubProgramme	6,100,000	0	6,100,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Total for Sub Sub Programme 05	6,100,000	2,700,000	8,800,000
Sub SubProgramme 06 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1444 Agriculture Value Chain Development	7,680,000	71,550,798	79,230,798
Total Development Budget Estimates for Sub-SubProgramme	7,680,000	71,550,798	79,230,798
Total for Sub Sub Programme 06	7,680,000	71,550,798	79,230,798
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Agriculture Extension Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Agriculture Extension and Skills Management	0	40,000	40,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1698 Establishment of Value addition and Agro processing plants in Uganda	700,000	0	700,000
Total Development Budget Estimates for Sub-SubProgramme	700,000	0	700,000
Total for Sub Sub Programme 01	700,000	40,000	740,000
Sub SubProgramme 03 Animal Resources			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry	50,000	3,726,433	3,776,433
Total Development Budget Estimates for Sub-SubProgramme	50,000	3,726,433	3,776,433
Total for Sub Sub Programme 03	50,000	3,726,433	3,776,433
Sub SubProgramme 04 Crop Resources			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Crop Production	0	40,000	40,000
003 Crop Protection	0	60,000	60,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1263 Agriculture Cluster Development Project (ACDP)	0	6,716,000	6,716,000
1386 Crop Pests and Diseases Control Phase II	680,000	0	680,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1508 National Oil Palm Project	0	2,550,000	2,550,000
Total Development Budget Estimates for Sub-SubProgramme	680,000	9,266,000	9,946,000
Total for Sub Sub Programme 04	680,000	9,366,000	10,046,000
Sub SubProgramme 06 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	3,000,000	0	3,000,000
Total Development Budget Estimates for Sub-SubProgramme	3,000,000	0	3,000,000
Total for Sub Sub Programme 06	3,000,000	0	3,000,000
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 03 Animal Resources			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Animal Health	0	120,000	120,000
002 Animal Production	0	168,000	168,000
003 Entomology	0	135,000	135,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	423,000	423,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1330 Livestock Diseases Control Project Phase 2	270,000	0	270,000
1358 Meat Export Support Services	3,450,000	0	3,450,000
Total Development Budget Estimates for Sub-SubProgramme	3,720,000	0	3,720,000
Total for Sub Sub Programme 03	3,720,000	423,000	4,143,000
Sub SubProgramme 04 Crop Resources			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Crop Protection	0	220,000	220,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	220,000	220,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1263 Agriculture Cluster Development Project (ACDP)	0	12,830,000	12,830,000
1508 National Oil Palm Project	0	3,950,000	3,950,000
1759 Support to External Markets for Flowers, Fruits and Vegetables	3,170,000	0	3,170,000
Total Development Budget Estimates for Sub-SubProgramme	3,170,000	16,780,000	19,950,000
Total for Sub Sub Programme 04	3,170,000	17,000,000	20,170,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 05 Fisheries Resources			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Aquaculture Management and Development	0	255,000	255,000
002 Fisheries Control, Regulation and Quality Assurance	0	230,000	230,000
003 Fisheries Resource Management and Development	0	80,000	80,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	565,000	565,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1494 Promoting Commercial Aquaculture Project	1,321,956	0	1,321,956
Total Development Budget Estimates for Sub-SubProgramme	1,321,956	0	1,321,956
Total for Sub Sub Programme 05	1,321,956	565,000	1,886,956
Sub SubProgramme 06 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1444 Agriculture Value Chain Development	2,591,000	2,199,202	4,790,202
Total Development Budget Estimates for Sub-SubProgramme	2,591,000	2,199,202	4,790,202
Total for Sub Sub Programme 06	2,591,000	2,199,202	4,790,202
Total for Programme 01	151,168,687	413,217,282	564,385,970
Grand Total Vote 010	151,168,687	413,217,282	564,385,970
Total Excluding Arrears	151,168,687	413,217,282	564,385,970

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	29,482,382	25,438,375	54,920,757
212 Social Contributions	769,600	2,367,736	3,137,336
221 General Use of goods and services	8,756,498	15,718,533	24,475,031
222 Communications	126,500	602,000	728,500
223 Utility and Property Expenses	861,500	58,400	919,900
224 Supplies and Services	24,420,000	49,623,910	74,043,910
225 Professional Services	12,469,000	45,500,266	57,969,266
226 Insurances and Licenses	0	40,000	40,000
227 Travel and Transport	16,668,756	22,953,245	39,622,000
228 Maintenance	6,396,116	1,233,501	7,629,617
263 To other general government units.	7,750,000	6,960,000	14,710,000
273 Employment-related social benefits	14,471,159	0	14,471,159
281 Property expenses other than interest	0	705,000	705,000
282 Current transfers not elsewhere classified	5,830,000	157,000	5,987,000
312 Acquisition of Produced Assets	54,400,000	205,426,494	259,826,494
342 Acquisition of Non - Produced Assets	5,200,000	0	5,200,000
Grand Total Vote 010	187,601,511	376,784,459	564,385,970
Total Excluding Arrears	187,601,511	376,784,459	564,385,970

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	16,533,026	0	16,533,026
211102 Contract Staff Salaries	6,101,106	20,734,248	26,835,354
211104 Employee Gratuity	0	1,933,073	1,933,073
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,848,250	2,771,055	9,619,305
212101 Social Security Contributions	358,600	2,198,736	2,557,336
212102 Medical expenses (Employees)	200,000	169,000	369,000
212103 Incapacity benefits (Employees)	211,000	0	211,000
221001 Advertising and Public Relations	1,721,200	2,640,597	4,361,797
221002 Workshops, Meetings and Seminars	2,083,500	5,540,249	7,623,749
221003 Staff Training	1,932,000	1,688,018	3,620,018
221004 Recruitment Expenses	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000
221008 Information and Communication Technology Supplies.	640,000	2,000,000	2,640,000
221009 Welfare and Entertainment	746,600	835,183	1,581,783
221011 Printing, Stationery, Photocopying and Binding	705,000	2,672,487	3,377,487
221012 Small Office Equipment	107,000	0	107,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000
221015 Financial and related losses	50,000	0	50,000
221016 Systems Recurrent costs	121,198	0	121,198
221017 Membership dues and Subscription fees.	650,000	300,000	950,000
222001 Information and Communication Technology Services.	105,000	602,000	707,000
222002 Postage and Courier	21,500	0	21,500
223001 Property Management Expenses	131,500	8,000	139,500
223004 Guard and Security services	250,000	16,000	266,000
223005 Electricity	400,000	17,200	417,200
223006 Water	80,000	17,200	97,200
224002 Veterinary supplies and services	10,000,000	0	10,000,000
224003 Agricultural Supplies and Services	14,420,000	49,623,910	64,043,910
225101 Consultancy Services	2,158,000	15,636,908	17,794,908
225201 Consultancy Services-Capital	851,000	19,254,800	20,105,800
225203 Appraisal and Feasibility Studies for Capital Works	2,290,000	451,445	2,741,445
225204 Monitoring and Supervision of capital work	7,170,000	10,157,112	17,327,112

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
226001 Insurances	0	40,000	40,000
227001 Travel inland	8,592,750	18,937,985	27,530,735
227002 Travel abroad	1,276,000	80,000	1,356,000
227004 Fuel, Lubricants and Oils	6,800,006	3,935,260	10,735,266
228001 Maintenance-Buildings and Structures	80,000	0	80,000
228002 Maintenance-Transport Equipment	761,116	1,233,501	1,994,617
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,555,000	0	5,555,000
263402 Transfer to Other Government Units	7,750,000	6,960,000	14,710,000
273104 Pension	13,584,546	0	13,584,546
273105 Gratuity	886,613	0	886,613
281401 Rent	0	705,000	705,000
282301 Transfers to Government Institutions	330,000	157,000	487,000
282302 Transfers to Non-Government Organisations	1,500,000	0	1,500,000
282303 Transfers to Other Private Entities	4,000,000	0	4,000,000
312121 Non-Residential Buildings - Acquisition	0	11,193,925	11,193,925
312131 Roads and Bridges - Acquisition	0	3,675,000	3,675,000
312139 Other Structures - Acquisition	17,400,000	136,443,348	153,843,348
312141 Irrigation and drainage Channels - Acquisition	0	37,210,000	37,210,000
312211 Heavy Vehicles - Acquisition	34,500,000	9,053,210	43,553,210
312212 Light Vehicles - Acquisition	2,500,000	7,473,039	9,973,039
312221 Light ICT hardware - Acquisition	0	30,000	30,000
312423 Computer Software - Acquisition	0	347,971	347,971
342111 Land - Acquisition	5,200,000	0	5,200,000
Grand Total Vote 010	187,601,511	376,784,459	564,385,970
Total Excluding Arrears	187,601,511	376,784,459	564,385,970

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 01 Institutional Strengthening and Coordination				
Sub-SubProgramme 01 Agriculture Extension Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Agriculture Extension and Skills Management				
Budget Output 000014 Administrative and Support Services				
211101 General Staff Salaries	129,386	0	129,386	
Total Cost of Budget Output 000014	129,386	0	129,386	
Total Cost for Department 001	129,386	0	129,386	
Total Excluding Arrears	129,386	0	129,386	
Department 002 Agriculture Investment and Enterprise Development				
Budget Output 000014 Administrative and Support Services				
211101 General Staff Salaries	240,409	0	240,409	
211102 Contract Staff Salaries	250,000	0	250,000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,000	164,000	
221009 Welfare and Entertainment	0	200,000	200,000	
227001 Travel inland	0	150,000	150,000	
227004 Fuel, Lubricants and Oils	0	136,000	136,000	
Total Cost of Budget Output 000014	490,409	650,000	1,140,409	
Total Cost for Department 002	490,409	650,000	1,140,409	
Total Excluding Arrears	490,409	650,000	1,140,409	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	1,269,795	0	1,269,795	
Total Excluding Arrears	1,269,795	0	1,269,795	
Sub-SubProgramme 02 Agriculture Infrastructure and Mechanization Development				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Agicultural Infrastructure, Mechanisation and Water for Agricultural Production				
Budget Output 000014 Administrative and Support Services				
211101 General Staff Salaries	556,672	0	556,672	
Total Cost of Budget Output 000014	556,672	0	556,672	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Total Cost for Department 001	556,672	0	556,672
Total Excluding Arrears	556,672	0	556,672
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	556,672	0	556,672
Total Excluding Arrears	556,672	0	556,672
Sub-SubProgramme 03 Animal Resources			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Animal Health			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	977,782	0	977,782
211102 Contract Staff Salaries	120,000	0	120,000
Total Cost of Budget Output 000014	1,097,782	0	1,097,782
Total Cost for Department 001	1,097,782	0	1,097,782
Total Excluding Arrears	1,097,782	0	1,097,782
Department 002 Animal Production			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	477,470	0	477,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	44,000
221002 Workshops, Meetings and Seminars	0	32,000	32,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
227001 Travel inland	0	43,000	43,000
227004 Fuel, Lubricants and Oils	0	33,000	33,000
228002 Maintenance-Transport Equipment	0	14,000	14,000
Total Cost of Budget Output 000014	477,470	200,000	677,470
Total Cost for Department 002	477,470	200,000	677,470
Total Excluding Arrears	477,470	200,000	677,470

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 003 Entomology			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	471,571	0	471,571
211102 Contract Staff Salaries	150,000	0	150,000
Total Cost of Budget Output 000014	621,571	0	621,571
Total Cost for Department 003	621,571	0	621,571
Total Excluding Arrears	621,571	0	621,571
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1358 Meat Export Support Services			
Budget Output 010068 Support to Goat Breeding Programme			
221002 Workshops, Meetings and Seminars	30,000	0	30,000
224003 Agricultural Supplies and Services	1,400,000	0	1,400,000
227001 Travel inland	80,000	0	80,000
312212 Light Vehicles - Acquisition	300,000	0	300,000
Total Cost of Budget Output 010068	1,810,000	0	1,810,000
Total Cost for Project 1358	1,810,000	0	1,810,000
Total Excluding Arrears	1,810,000	0	1810000
Total for Sub-SubProgramme 03	4,206,823	0	4,206,823
Total Excluding Arrears	4,206,823	0	4,206,823
Sub-SubProgramme 04 Crop Resources			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Crop Inspection and Certification			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	1,222,365	0	1,222,365
211102 Contract Staff Salaries	800,000	0	800,000
Total Cost of Budget Output 000014	2,022,365	0	2,022,365
Total Cost for Department 001	2,022,365	0	2,022,365
Total Excluding Arrears	2,022,365	0	2,022,365

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 002 Crop Production			
Budget Output 010045 Coordination of Crop activities			
211101 General Staff Salaries	520,165	0	520,165
211102 Contract Staff Salaries	42,000	0	42,000
Total Cost of Budget Output 010045	562,165	0	562,165
Total Cost for Department 002	562,165	0	562,165
Total Excluding Arrears	562,165	0	562,165
Department 003 Crop Protection			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	523,525	0	523,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	145,000	145,000
221002 Workshops, Meetings and Seminars	0	12,500	12,500
221011 Printing, Stationery, Photocopying and Binding	0	43,000	43,000
221012 Small Office Equipment	0	5,000	5,000
227001 Travel inland	0	116,500	116,500
227004 Fuel, Lubricants and Oils	0	92,000	92,000
228002 Maintenance-Transport Equipment	0	6,000	6,000
Total Cost of Budget Output 000014	523,525	420,000	943,525
Total Cost for Department 003	523,525	420,000	943,525
Total Excluding Arrears	523,525	420,000	943,525
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	3,528,055	0	3,528,055
Total Excluding Arrears	3,528,055	0	3,528,055
Sub-SubProgramme 05 Fisheries Resources			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Aquaculture Management and Development			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	221,202	0	221,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 001 Aquaculture Management and Development			
Budget Output 000014 Administrative and Support Services			
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	20,000	20,000
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 000014	221,202	200,000	421,202
Total Cost for Department 001	221,202	200,000	421,202
Total Excluding Arrears	221,202	200,000	421,202
Department 002 Fisheries Control, Regulation and Quality Assurance			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	1,344,921	0	1,344,921
211102 Contract Staff Salaries	50,000	0	50,000
Total Cost of Budget Output 000014	1,394,921	0	1,394,921
Total Cost for Department 002	1,394,921	0	1,394,921
Total Excluding Arrears	1,394,921	0	1,394,921
Department 003 Fisheries Resource Management and Development			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	249,679	0	249,679
Total Cost of Budget Output 000014	249,679	0	249,679
Total Cost for Department 003	249,679	0	249,679
Total Excluding Arrears	249,679	0	249,679
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	2,065,802	0	2,065,802
Total Excluding Arrears	2,065,802	0	2,065,802
Sub-SubProgramme 06 Policy, Planning and Support Services			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Agricultural Planning and Development			
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	469,146	0	469,146
211102 Contract Staff Salaries	581,706	0	581,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000
221003 Staff Training	0	150,000	150,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
227001 Travel inland	0	280,000	280,000
227002 Travel abroad	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	175,000	175,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 000006	1,050,853	1,045,000	2,095,853
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	45,000	45,000
225101 Consultancy Services	0	105,000	105,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000
Total Cost of Budget Output 000015	0	275,000	275,000
Budget Output 010037 Agricultural data collection and management			
221003 Staff Training	0	40,000	40,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 010037	0	400,000	400,000
Total Cost for Department 001	1,050,853	1,720,000	2,770,853

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Total Excluding Arrears	1,050,853	1,720,000	2,770,853
Department 002 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	37,462	0	37,462
221003 Staff Training	0	120,000	120,000
221015 Financial and related losses	0	50,000	50,000
227001 Travel inland	0	120,000	120,000
227002 Travel abroad	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
Total Cost of Budget Output 000001	37,462	400,000	437,462
Budget Output 000004 Finance and Accounting			
211101 General Staff Salaries	6,901,992	0	6,901,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221003 Staff Training	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000
221012 Small Office Equipment	0	82,000	82,000
221016 Systems Recurrent costs	0	30,000	30,000
222001 Information and Communication Technology Services.	0	105,000	105,000
222002 Postage and Courier	0	21,500	21,500
223001 Property Management Expenses	0	131,500	131,500
223004 Guard and Security services	0	250,000	250,000
223005 Electricity	0	400,000	400,000
223006 Water	0	80,000	80,000
227001 Travel inland	0	100,000	100,000
227002 Travel abroad	0	85,000	85,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	127,466	127,466

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 002 Finance and Administration			
Budget Output 000004 Finance and Accounting			
263402 Transfer to Other Government Units	0	1,250,000	1,250,000
o/w Other grants operation of MAAIF offices in Rome supported	0	450,000	450,000
o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute	0	470,000	470,000
o/w Support for training institutions	0	330,000	330,000
282301 Transfers to Government Institutions	0	330,000	330,000
o/w Transfer to Government institutions	0	330,000	330,000
Total Cost of Budget Output 000004	6,901,992	3,582,466	10,484,458
Total Cost for Department 002	6,939,454	3,982,466	10,921,920
Total Excluding Arrears	6,939,454	3,982,466	10,921,920
Department 004 Human Resource Management			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	2,189,277	0	2,189,277
211102 Contract Staff Salaries	30,000	0	30,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000
212102 Medical expenses (Employees)	0	100,000	100,000
212103 Incapacity benefits (Employees)	0	61,000	61,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221003 Staff Training	0	50,000	50,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221016 Systems Recurrent costs	0	11,198	11,198
227002 Travel abroad	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
263402 Transfer to Other Government Units	0	500,000	500,000
o/w Transfer to National Farmer Leadership Centre	0	500,000	500,000
273104 Pension	0	13,584,546	13,584,546
273105 Gratuity	0	886,613	886,613

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 004 Human Resource Management			
Total Cost of Budget Output 000005	2,219,277	15,624,357	17,843,634
Total Cost for Department 004	2,219,277	15,624,357	17,843,634
Total Excluding Arrears	2,219,277	15,624,357	17,843,634
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	81,000	0	81,000
212101 Social Security Contributions	9,000	0	9,000
212102 Medical expenses (Employees)	100,000	0	100,000
212103 Incapacity benefits (Employees)	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
221016 Systems Recurrent costs	80,000	0	80,000
225101 Consultancy Services	250,000	0	250,000
227001 Travel inland	200,000	0	200,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
228002 Maintenance-Transport Equipment	60,000	0	60,000
Total Cost of Budget Output 000003	1,070,000	0	1,070,000
Budget Output 000004 Finance and Accounting			
263402 Transfer to Other Government Units	500,000	0	500,000
o/w Rome office Operations	500,000	0	500,000
Total Cost of Budget Output 000004	500,000	0	500,000
Budget Output 000006 Planning and Budgeting services			
221002 Workshops, Meetings and Seminars	150,000	0	150,000
221003 Staff Training	150,000	0	150,000
221009 Welfare and Entertainment	100,000	0	100,000
225101 Consultancy Services	150,000	0	150,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000
Total Cost of Budget Output 000006	630,000	0	630,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	GoU	External Fin.	Total
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000
221001 Advertising and Public Relations	500,000	0	500,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
227001 Travel inland	260,000	0	260,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
Total Cost of Budget Output 000008	1,000,000	0	1,000,000
Budget Output 000013 HIV/AIDS Mainstreaming			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000
221003 Staff Training	50,000	0	50,000
227001 Travel inland	200,000	0	200,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000
228002 Maintenance-Transport Equipment	50,000	0	50,000
Total Cost of Budget Output 000013	700,000	0	700,000
Budget Output 000014 Administrative and Support Services			
263402 Transfer to Other Government Units	1,000,000	0	1,000,000
o/w Operations and capital expenses for NFLC-Kampilingisa	1,000,000	0	1,000,000
Total Cost of Budget Output 000014	1,000,000	0	1,000,000
Budget Output 010066 Support to Agricultural Training Institutions			
263402 Transfer to Other Government Units	1,000,000	0	1,000,000
o/w Development operational transfers to BAC and FTI	1,000,000	0	1,000,000
Total Cost of Budget Output 010066	1,000,000	0	1,000,000
Total Cost for Project 1618	5,900,000	0	5,900,000
Total Excluding Arrears	5,900,000	0	5900000
Total for Sub-SubProgramme 06	37,436,407	0	37,436,407
Total Excluding Arrears	37,436,407	0	37,436,407
SubProgramme 02 Agricultural Production and Productivity			
Sub-SubProgramme 01 Agriculture Extension Services			
Recurrent Budget Estimates			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 001 Agriculture Extension and Skills Management			
Budget Output 010038 Agricultural extension co-ordination			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000
221001 Advertising and Public Relations	0	25,000	25,000
221003 Staff Training	0	60,000	60,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
227001 Travel inland	0	120,000	120,000
227002 Travel abroad	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 010038	0	500,000	500,000
Total Cost for Department 001	0	500,000	500,000
Total Excluding Arrears	0	500,000	500,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1663 China-Uganda South-South Cooperation Project Phase III			
Budget Output 010049 Crop production technology promotion			
211102 Contract Staff Salaries	27,000	0	27,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	30,000
212101 Social Security Contributions	3,000	0	3,000
221003 Staff Training	30,000	0	30,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000
228002 Maintenance-Transport Equipment	10,000	0	10,000
282302 Transfers to Non-Government Organisations	1,500,000	0	1,500,000
o/w Transfers to Non-Government Organisations	1,500,000	0	1,500,000
Total Cost of Budget Output 010049	1,630,000	0	1,630,000
Total Cost for Project 1663	1,630,000	0	1,630,000
Total Excluding Arrears	1,630,000	0	1630000
Total for Sub-SubProgramme 01	2,130,000	0	2,130,000
Total Excluding Arrears	2,130,000	0	2,130,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Sub-SubProgramme 02 Agriculture Infrastructure and Mechanization Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Agicultural Infrastructure, Mechanisation and Water for Agricultural Production			
Budget Output 010065 Support to agricultural mechanisation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
227001 Travel inland	0	30,000	30,000
227002 Travel abroad	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,645,000	2,645,000
Total Cost of Budget Output 010065	0	2,865,000	2,865,000
Budget Output 010073 Sustainable land and environment management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
224003 Agricultural Supplies and Services	0	40,000	40,000
225101 Consultancy Services	0	25,000	25,000
225201 Consultancy Services-Capital	0	30,000	30,000
225203 Appraisal and Feasibility Studies for Capital Works	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	20,000	20,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 010073	0	300,000	300,000
Total Cost for Department 001	0	3,165,000	3,165,000
Total Excluding Arrears	0	3,165,000	3,165,000
Development Budget Estimates			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
Budget Output 000017 Infrastructure Development and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000
227001 Travel inland	150,000	0	150,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000
312141 Irrigation and drainage Channels - Acquisition	0	37,210,000	37,210,000
342111 Land - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000017	510,000	37,210,000	37,720,000
Total Cost for Project 1323	510,000	37,210,000	37,720,000
Total Excluding Arrears	510,000	37,210,000	37720000
Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
Budget Output 000017 Infrastructure Development and Management			
225204 Monitoring and Supervision of capital work	200,000	0	200,000
227004 Fuel, Lubricants and Oils	2,000,000	0	2,000,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000
312139 Other Structures - Acquisition	4,000,000	0	4,000,000
Total Cost of Budget Output 000017	6,600,000	0	6,600,000
Budget Output 010057 Mechanisation service centres and farm access roads			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300,000	0	1,300,000
221003 Staff Training	200,000	0	200,000
227002 Travel abroad	300,000	0	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000,000	0	2,000,000
312139 Other Structures - Acquisition	10,000,000	0	10,000,000
312211 Heavy Vehicles - Acquisition	34,500,000	0	34,500,000
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000
Total Cost of Budget Output 010057	49,300,000	0	49,300,000
Budget Output 010065 Support to agricultural mechanisation			
211102 Contract Staff Salaries	675,000	0	675,000
212101 Social Security Contributions	75,000	0	75,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
Budget Output 010065 Support to agricultural mechanisation			
221009 Welfare and Entertainment	30,000	0	30,000
225204 Monitoring and Supervision of capital work	300,000	0	300,000
Total Cost of Budget Output 010065	1,080,000	0	1,080,000
Total Cost for Project 1357	56,980,000	0	56,980,000
Total Excluding Arrears	56,980,000	0	56980000
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
Budget Output 000017 Infrastructure Development and Management			
225203 Appraisal and Feasibility Studies for Capital Works	80,000	0	80,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000
282303 Transfers to Other Private Entities	4,000,000	0	4,000,000
o/w Implement the MOU with the private sector to set up a national support Hass Avocado nursery and provide it with irrigation infrastructure in Mayuge	4,000,000	0	4,000,000
Total Cost of Budget Output 000017	4,220,000	0	4,220,000
Total Cost for Project 1520	4,220,000	0	4,220,000
Total Excluding Arrears	4,220,000	0	4220000
Project 1661 Irrigation For Climate Resilience Project Profile			
Budget Output 010069 Support to irrigation schemes			
225204 Monitoring and Supervision of capital work	650,000	0	650,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000
228002 Maintenance-Transport Equipment	20,000	0	20,000
Total Cost of Budget Output 010069	710,000	0	710,000
Total Cost for Project 1661	710,000	0	710,000
Total Excluding Arrears	710,000	0	710000
Total for Sub-SubProgramme 02	65,585,000	37,210,000	102,795,000
Total Excluding Arrears	65,585,000	37,210,000	102,795,000
Sub-SubProgramme 03 Animal Resources			
Recurrent Budget Estimates			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 001 Animal Health			
Budget Output 010042 Control of Trypanosomiasis and Sleeping Sickness			
211102 Contract Staff Salaries	850,000	0	850,000
263402 Transfer to Other Government Units	0	2,500,000	2,500,000
o/w Operational Costs for COCTU subvention Non wage	0	2,500,000	2,500,000
Total Cost of Budget Output 010042	850,000	2,500,000	3,350,000
Budget Output 010074 Vector and disease control			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221001 Advertising and Public Relations	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221003 Staff Training	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 010074	0	380,000	380,000
Total Cost for Department 001	850,000	2,880,000	3,730,000
Total Excluding Arrears	850,000	2,880,000	3,730,000
Department 002 Animal Production			
Budget Output 010039 Animals and Animal Products promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000
221003 Staff Training	0	40,000	40,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
227001 Travel inland	0	44,000	44,000
227002 Travel abroad	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 010039	0	232,000	232,000
Total Cost for Department 002	0	232,000	232,000
Total Excluding Arrears	0	232,000	232,000
Department 003 Entomology			
Budget Output 010074 Vector and disease control			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	56,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 003 Entomology			
Budget Output 010074 Vector and disease control			
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000
221009 Welfare and Entertainment	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
224003 Agricultural Supplies and Services	0	35,000	35,000
227001 Travel inland	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 010074	0	386,000	386,000
Total Cost for Department 003	0	386,000	386,000
Total Excluding Arrears	0	386,000	386,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1330 Livestock Diseases Control Project Phase 2			
Budget Output 010074 Vector and disease control			
211102 Contract Staff Salaries	52,200	0	52,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
212101 Social Security Contributions	5,800	0	5,800
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
224002 Veterinary supplies and services	10,000,000	0	10,000,000
224003 Agricultural Supplies and Services	5,500,000	0	5,500,000
227001 Travel inland	200,000	0	200,000
227002 Travel abroad	80,000	0	80,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
Total Cost of Budget Output 010074	16,153,000	0	16,153,000
Total Cost for Project 1330	16,153,000	0	16,153,000
Total Excluding Arrears	16,153,000	0	16153000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry			
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	0	345,000	345,000
225204 Monitoring and Supervision of capital work	0	453,495	453,495
312139 Other Structures - Acquisition	0	6,497,037	6,497,037
Total Cost of Budget Output 000017	0	7,295,532	7,295,532
Budget Output 010053 Improved market access for livestock and livestock products			
211102 Contract Staff Salaries	270,000	405,074	675,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
212101 Social Security Contributions	30,000	45,008	75,008
221001 Advertising and Public Relations	0	469,597	469,597
221002 Workshops, Meetings and Seminars	0	170,249	170,249
221003 Staff Training	0	17,657	17,657
221009 Welfare and Entertainment	0	32,183	32,183
221011 Printing, Stationery, Photocopying and Binding	0	282,087	282,087
221014 Bank Charges and other Bank related costs	0	2,000	2,000
225101 Consultancy Services	0	2,696,000	2,696,000
226001 Insurances	0	40,000	40,000
227001 Travel inland	200,000	2,656,750	2,856,750
227004 Fuel, Lubricants and Oils	50,000	195,260	245,260
228002 Maintenance-Transport Equipment	30,000	58,201	88,201
312423 Computer Software - Acquisition	0	347,971	347,971
Total Cost of Budget Output 010053	780,000	7,418,036	8,198,036
Total Cost for Project 1493	780,000	14,713,567	15,493,567
Total Excluding Arrears	780,000	14,713,567	15493567.279
Total for Sub-SubProgramme 03	21,281,000	14,713,567	35,994,567
Total Excluding Arrears	21,281,000	14,713,567	35,994,567
Sub-SubProgramme 04 Crop Resources			
Recurrent Budget Estimates			

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 001 Crop Inspection and Certification			
Budget Output 000063 Quality Assurance Systems			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,000	75,000
221002 Workshops, Meetings and Seminars	0	83,000	83,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
224003 Agricultural Supplies and Services	0	145,000	145,000
225101 Consultancy Services	0	33,000	33,000
227001 Travel inland	0	757,000	757,000
227004 Fuel, Lubricants and Oils	0	270,000	270,000
Total Cost of Budget Output 000063	0	1,375,000	1,375,000
Total Cost for Department 001	0	1,375,000	1,375,000
Total Excluding Arrears	0	1,375,000	1,375,000
Department 002 Crop Production			
Budget Output 010048 Crop production technology			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000
221003 Staff Training	0	32,000	32,000
225101 Consultancy Services	0	25,000	25,000
227001 Travel inland	0	80,000	80,000
227002 Travel abroad	0	20,000	20,000
Total Cost of Budget Output 010048	0	297,000	297,000
Budget Output 010052 Food and nutrition technology promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221009 Welfare and Entertainment	0	43,000	43,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
Total Cost of Budget Output 010052	0	163,000	163,000
Total Cost for Department 002	0	460,000	460,000
Total Excluding Arrears	0	460,000	460,000
Department 003 Crop Protection			
Budget Output 010047 Crop Pests and Disease control			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 003 Crop Protection			
Budget Output 010047 Crop Pests and Disease control			
221001 Advertising and Public Relations	0	25,000	25,000
221003 Staff Training	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
224003 Agricultural Supplies and Services	0	145,000	145,000
225101 Consultancy Services	0	70,000	70,000
227001 Travel inland	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 010047	0	590,000	590,000
Total Cost for Department 003	0	590,000	590,000
Total Excluding Arrears	0	590,000	590,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1263 Agriculture Cluster Development Project (ACDP)			
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	0	2,143,000	2,143,000
225204 Monitoring and Supervision of capital work	1,000,000	880,000	1,880,000
312139 Other Structures - Acquisition	0	3,000,000	3,000,000
Total Cost of Budget Output 000017	1,000,000	6,023,000	7,023,000
Budget Output 000063 Quality Assurance Systems			
211102 Contract Staff Salaries	0	4,491,000	4,491,000
211104 Employee Gratuity	0	1,070,000	1,070,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	21,000
212101 Social Security Contributions	0	499,000	499,000
221001 Advertising and Public Relations	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	800,000	800,000
221008 Information and Communication Technology Supplies.	0	500,000	500,000
221009 Welfare and Entertainment	0	153,000	153,000
221011 Printing, Stationery, Photocopying and Binding	0	1,110,000	1,110,000
222001 Information and Communication Technology Services.	0	232,000	232,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1263 Agriculture Cluster Development Project (ACDP)			
Budget Output 000063 Quality Assurance Systems			
223001 Property Management Expenses	0	8,000	8,000
223004 Guard and Security services	0	8,000	8,000
223005 Electricity	0	13,000	13,000
223006 Water	0	13,000	13,000
224003 Agricultural Supplies and Services	0	185,000	185,000
225101 Consultancy Services	0	1,967,000	1,967,000
225201 Consultancy Services-Capital	0	1,500,000	1,500,000
225204 Monitoring and Supervision of capital work	0	1,756,000	1,756,000
227001 Travel inland	0	1,600,000	1,600,000
227004 Fuel, Lubricants and Oils	0	678,000	678,000
228002 Maintenance-Transport Equipment	0	385,000	385,000
263402 Transfer to Other Government Units	0	5,760,000	5,760,000
o/w Local Government conditional grants	0	5,760,000	5,760,000
281401 Rent	0	375,000	375,000
282301 Transfers to Government Institutions	0	157,000	157,000
o/w Transfers to other Govt. institutions	0	157,000	157,000
Total Cost of Budget Output 000063	0	23,481,000	23,481,000
Budget Output 010054 Inputs distribution			
221002 Workshops, Meetings and Seminars	0	800,000	800,000
221008 Information and Communication Technology Supplies.	0	500,000	500,000
221017 Membership dues and Subscription fees.	0	300,000	300,000
224003 Agricultural Supplies and Services	0	15,200,000	15,200,000
225201 Consultancy Services-Capital	0	3,500,000	3,500,000
225204 Monitoring and Supervision of capital work	0	1,000,000	1,000,000
227001 Travel inland	0	3,000,000	3,000,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000
Total Cost of Budget Output 010054	0	24,700,000	24,700,000
Total Cost for Project 1263	1,000,000	54,204,000	55,204,000
Total Excluding Arrears	1,000,000	54,204,000	55204000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda			
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	360,000	1,758,695	2,118,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	585,390	615,390
212101 Social Security Contributions	40,000	195,411	235,411
221002 Workshops, Meetings and Seminars	0	56,000	56,000
221003 Staff Training	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	31,000	31,000
223005 Electricity	0	4,200	4,200
223006 Water	0	4,200	4,200
224003 Agricultural Supplies and Services	0	777,005	777,005
225101 Consultancy Services	0	2,600,000	2,600,000
227001 Travel inland	0	449,600	449,600
227004 Fuel, Lubricants and Oils	60,000	112,000	172,000
228002 Maintenance-Transport Equipment	0	18,500	18,500
281401 Rent	0	158,000	158,000
312139 Other Structures - Acquisition	0	66,900,000	66,900,000
Total Cost of Budget Output 000017	490,000	73,750,000	74,240,000
Total Cost for Project 1316	490,000	73,750,000	74,240,000
Total Excluding Arrears	490,000	73,750,000	74240000
Project 1386 Crop Pests and Diseases Control Phase II			
Budget Output 000063 Quality Assurance Systems			
211102 Contract Staff Salaries	54,000	0	54,000
212101 Social Security Contributions	6,000	0	6,000
221008 Information and Communication Technology Supplies.	500,000	0	500,000
224003 Agricultural Supplies and Services	1,000,000	0	1,000,000
227001 Travel inland	450,000	0	450,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000
228002 Maintenance-Transport Equipment	20,000	0	20,000
Total Cost of Budget Output 000063	2,080,000	0	2,080,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1386 Crop Pests and Diseases Control Phase II			
Budget Output 010047 Crop Pests and Disease control			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000	0	350,000
221009 Welfare and Entertainment	30,000	0	30,000
224003 Agricultural Supplies and Services	100,000	0	100,000
227001 Travel inland	60,000	0	60,000
227002 Travel abroad	60,000	0	60,000
227004 Fuel, Lubricants and Oils	260,000	0	260,000
Total Cost of Budget Output 010047	860,000	0	860,000
Total Cost for Project 1386	2,940,000	0	2,940,000
Total Excluding Arrears	2,940,000	0	2940000
Project 1425 Multisectoral Food Safety & Nutrition Project			
Budget Output 010052 Food and nutrition technology promotion			
211102 Contract Staff Salaries	45,000	2,076,241	2,121,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	21,000
212101 Social Security Contributions	5,000	125,624	130,624
221001 Advertising and Public Relations	0	500,000	500,000
221002 Workshops, Meetings and Seminars	0	500,000	500,000
221003 Staff Training	20,000	600,000	620,000
221004 Recruitment Expenses	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000
221009 Welfare and Entertainment	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	400,000	400,000
222001 Information and Communication Technology Services.	0	70,000	70,000
223004 Guard and Security services	0	8,000	8,000
224003 Agricultural Supplies and Services	0	4,630,000	4,630,000
225101 Consultancy Services	0	833,459	833,459
225204 Monitoring and Supervision of capital work	1,300,000	0	1,300,000
227001 Travel inland	100,000	815,335	915,335
227002 Travel abroad	40,000	80,000	120,000
227004 Fuel, Lubricants and Oils	40,000	150,000	190,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1425 Multisectoral Food Safety & Nutrition Project			
Budget Output 010052 Food and nutrition technology promotion			
228002 Maintenance-Transport Equipment	0	380,800	380,800
281401 Rent	0	172,000	172,000
312221 Light ICT hardware - Acquisition	0	30,000	30,000
Total Cost of Budget Output 010052	1,550,000	11,532,459	13,082,459
Total Cost for Project 1425	1,550,000	11,532,459	13,082,459
Total Excluding Arrears	1,550,000	11,532,459	13082458.89
Project 1508 National Oil Palm Project			
Budget Output 010058 Oil Palm value chain promotion			
211102 Contract Staff Salaries	0	3,555,990	3,555,990
211104 Employee Gratuity	0	609,603	609,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500,000	1,500,000
212101 Social Security Contributions	0	395,110	395,110
212102 Medical expenses (Employees)	0	169,000	169,000
221002 Workshops, Meetings and Seminars	0	900,000	900,000
221003 Staff Training	0	470,361	470,361
221008 Information and Communication Technology Supplies.	0	200,000	200,000
221009 Welfare and Entertainment	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	400,000	400,000
222001 Information and Communication Technology Services.	0	300,000	300,000
224003 Agricultural Supplies and Services	0	1,400,000	1,400,000
225101 Consultancy Services	0	500,000	500,000
227001 Travel inland	100,000	2,300,000	2,400,000
227002 Travel abroad	40,000	0	40,000
227004 Fuel, Lubricants and Oils	100,000	400,000	500,000
228002 Maintenance-Transport Equipment	0	120,000	120,000
263402 Transfer to Other Government Units	0	1,200,000	1,200,000
o/w Transfer to DLG	0	1,200,000	1,200,000
312139 Other Structures - Acquisition	0	22,379,936	22,379,936
342111 Land - Acquisition	5,000,000	0	5,000,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1508 National Oil Palm Project			
Total Cost of Budget Output 010058	5,240,000	37,000,000	42,240,000
Total Cost for Project 1508	5,240,000	37,000,000	42,240,000
Total Excluding Arrears	5,240,000	37,000,000	42240000
Project 1696 Development of Sustainable Cashew Nut Value Chain in Uganda			
Budget Output 010041 Cashew Nut Value Chain promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0	15,000
221002 Workshops, Meetings and Seminars	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
224003 Agricultural Supplies and Services	1,500,000	0	1,500,000
227001 Travel inland	40,000	0	40,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000
Total Cost of Budget Output 010041	1,606,000	0	1,606,000
Total Cost for Project 1696	1,606,000	0	1,606,000
Total Excluding Arrears	1,606,000	0	1606000
Project 1709 Rice Development Project Phase II			
Budget Output 010069 Support to irrigation schemes			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0	70,000
225201 Consultancy Services-Capital	200,000	0	200,000
227001 Travel inland	100,000	0	100,000
227004 Fuel, Lubricants and Oils	70,000	0	70,000
228002 Maintenance-Transport Equipment	10,000	0	10,000
312139 Other Structures - Acquisition	0	7,972,000	7,972,000
Total Cost of Budget Output 010069	450,000	7,972,000	8,422,000
Total Cost for Project 1709	450,000	7,972,000	8,422,000
Total Excluding Arrears	450,000	7,972,000	8422000
Project 1772 National Oil Seeds Project			
Budget Output 010049 Crop production technology promotion			
211102 Contract Staff Salaries	187,200	6,750,000	6,937,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	500,000	572,000
212101 Social Security Contributions	20,800	750,000	770,800

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1772 National Oil Seeds Project			
Budget Output 010049 Crop production technology promotion			
221001 Advertising and Public Relations	0	1,400,000	1,400,000
221002 Workshops, Meetings and Seminars	0	2,000,000	2,000,000
221003 Staff Training	0	500,000	500,000
221008 Information and Communication Technology Supplies.	0	800,000	800,000
221009 Welfare and Entertainment	40,000	300,000	340,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000
224003 Agricultural Supplies and Services	0	10,880,000	10,880,000
225101 Consultancy Services	0	2,000,000	2,000,000
227001 Travel inland	400,000	4,500,000	4,900,000
227004 Fuel, Lubricants and Oils	40,000	2,000,000	2,040,000
228002 Maintenance-Transport Equipment	20,000	200,000	220,000
312212 Light Vehicles - Acquisition	0	4,000,000	4,000,000
Total Cost of Budget Output 010049	780,000	36,880,000	37,660,000
Total Cost for Project 1772	780,000	36,880,000	37,660,000
Total Excluding Arrears	780,000	36,880,000	37660000
Total for Sub-SubProgramme 04	16,481,000	221,338,459	237,819,459
Total Excluding Arrears	16,481,000	221,338,459	237,819,459
Sub-SubProgramme 05 Fisheries Resources			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Aquaculture Management and Development			
Budget Output 010040 Aquaculture promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221001 Advertising and Public Relations	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221003 Staff Training	0	60,000	60,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
225101 Consultancy Services	0	100,000	100,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 001 Aquaculture Management and Development			
Budget Output 010040 Aquaculture promotion			
227001 Travel inland	0	160,000	160,000
227002 Travel abroad	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 010040	0	650,000	650,000
Total Cost for Department 001	0	650,000	650,000
Total Excluding Arrears	0	650,000	650,000
Department 002 Fisheries Control, Regulation and Quality Assurance			
Budget Output 010062 Quality Assurance and Control for fisheries			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221003 Staff Training	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
227001 Travel inland	0	110,000	110,000
227002 Travel abroad	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 010062	0	650,000	650,000
Total Cost for Department 002	0	650,000	650,000
Total Excluding Arrears	0	650,000	650,000
Department 003 Fisheries Resource Management and Development			
Budget Output 010075 Water resources management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221001 Advertising and Public Relations	0	20,000	20,000
221003 Staff Training	0	80,000	80,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 003 Fisheries Resource Management and Development			
Budget Output 010075 Water resources management			
227001 Travel inland	0	80,000	80,000
227002 Travel abroad	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
263402 Transfer to Other Government Units	0	1,000,000	1,000,000
o/w Transfer to other Government Units	0	1,000,000	1,000,000
Total Cost of Budget Output 010075	0	1,400,000	1,400,000
Total Cost for Department 003	0	1,400,000	1,400,000
Total Excluding Arrears	0	1,400,000	1,400,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1494 Promoting Commercial Aquaculture Project			
Budget Output 000014 Administrative and Support Services			
225101 Consultancy Services	500,000	0	500,000
Total Cost of Budget Output 000014	500,000	0	500,000
Budget Output 000017 Infrastructure Development and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
225204 Monitoring and Supervision of capital work	1,300,000	0	1,300,000
227001 Travel inland	100,000	0	100,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000
228002 Maintenance-Transport Equipment	40,000	0	40,000
312139 Other Structures - Acquisition	700,000	0	700,000
Total Cost of Budget Output 000017	2,420,000	0	2,420,000
Budget Output 010062 Quality Assurance and Control for fisheries			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
221002 Workshops, Meetings and Seminars	300,000	0	300,000
221003 Staff Training	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1494 Promoting Commercial Aquaculture Project			
Total Cost of Budget Output 010062	900,000	0	900,000
Budget Output 010075 Water resources management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	0	600,000
221003 Staff Training	180,000	0	180,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
224003 Agricultural Supplies and Services	60,000	0	60,000
227001 Travel inland	700,000	0	700,000
227004 Fuel, Lubricants and Oils	640,000	0	640,000
228002 Maintenance-Transport Equipment	60,000	0	60,000
Total Cost of Budget Output 010075	2,280,000	0	2,280,000
Total Cost for Project 1494	6,100,000	0	6,100,000
Total Excluding Arrears	6,100,000	0	6100000
Total for Sub-SubProgramme 05	8,800,000	0	8,800,000
Total Excluding Arrears	8,800,000	0	8,800,000
Sub-SubProgramme 06 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development			
Budget Output 000017 Infrastructure Development and Management			
224003 Agricultural Supplies and Services	3,000,000	79,875	3,079,875
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	451,445	1,451,445
225204 Monitoring and Supervision of capital work	1,100,000	1,817,618	2,917,618
312121 Non-Residential Buildings - Acquisition	0	9,843,925	9,843,925
312139 Other Structures - Acquisition	700,000	15,864,375	16,564,375
312211 Heavy Vehicles - Acquisition	0	9,053,210	9,053,210
312212 Light Vehicles - Acquisition	500,000	0	500,000
Total Cost of Budget Output 000017	6,300,000	37,110,448	43,410,448

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development			
Budget Output 010049 Crop production technology promotion			
211102 Contract Staff Salaries	495,000	1,697,248	2,192,248
211104 Employee Gratuity	0	253,470	253,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	47,100	147,100
212101 Social Security Contributions	55,000	188,583	243,583
221001 Advertising and Public Relations	20,000	71,000	91,000
221002 Workshops, Meetings and Seminars	0	114,000	114,000
221011 Printing, Stationery, Photocopying and Binding	30,000	99,400	129,400
224003 Agricultural Supplies and Services	0	16,218,637	16,218,637
225101 Consultancy Services	0	2,987,813	2,987,813
225201 Consultancy Services-Capital	80,000	10,766,800	10,846,800
227001 Travel inland	400,000	1,925,300	2,325,300
227002 Travel abroad	80,000	0	80,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000
228002 Maintenance-Transport Equipment	0	71,000	71,000
Total Cost of Budget Output 010049	1,380,000	34,440,350	35,820,350
Total Cost for Project 1444	7,680,000	71,550,798	79,230,798
Total Excluding Arrears	7,680,000	71,550,798	79,230,798.474
Total for Sub-SubProgramme 06	7,680,000	71,550,798	79,230,798
Total Excluding Arrears	7,680,000	71,550,798	79,230,798
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub-SubProgramme 01 Agriculture Extension Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Agriculture Extension and Skills Management			
Budget Output 010038 Agricultural extension co-ordination			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,250	12,250
221001 Advertising and Public Relations	0	1,200	1,200
221009 Welfare and Entertainment	0	1,600	1,600
227001 Travel inland	0	12,250	12,250

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
	Wage	NonWage	Total
Department 001 Agriculture Extension and Skills Management			
Budget Output 010038 Agricultural extension co-ordination			
227004 Fuel, Lubricants and Oils	0	5,050	5,050
228002 Maintenance-Transport Equipment	0	7,650	7,650
Total Cost of Budget Output 010038	0	40,000	40,000
Total Cost for Department 001	0	40,000	40,000
Total Excluding Arrears	0	40,000	40,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1698 Establishment of Value addition and Agro processing plants in Uganda			
Budget Output 010059 Post-harvest handling, storage and processing			
225101 Consultancy Services	600,000	0	600,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000
Total Cost of Budget Output 010059	700,000	0	700,000
Total Cost for Project 1698	700,000	0	700,000
Total Excluding Arrears	700,000	0	700000
Total for Sub-SubProgramme 01	740,000	0	740,000
Total Excluding Arrears	740,000	0	740,000
Sub-SubProgramme 03 Animal Resources			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry			
Budget Output 010059 Post-harvest handling, storage and processing			
224003 Agricultural Supplies and Services	0	253,393	253,393
227002 Travel abroad	50,000	0	50,000
312212 Light Vehicles - Acquisition	0	3,473,039	3,473,039
Total Cost of Budget Output 010059	50,000	3,726,433	3,776,433
Total Cost for Project 1493	50,000	3,726,433	3,776,433
Total Excluding Arrears	50,000	3,726,433	3776432.721

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
Total for Sub-SubProgramme 03	50,000	3,726,433	3,776,433
Total Excluding Arrears	50,000	3,726,433	3,776,433
Sub-SubProgramme 04 Crop Resources			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Crop Production			
Budget Output 000034 Education and Skills Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000034	0	40,000	40,000
Total Cost for Department 002	0	40,000	40,000
Total Excluding Arrears	0	40,000	40,000
Department 003 Crop Protection			
Budget Output 000014 Education and Skills Development			
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000014	0	60,000	60,000
Total Cost for Department 003	0	60,000	60,000
Total Excluding Arrears	0	60,000	60,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1263 Agriculture Cluster Development Project (ACDP)			
Budget Output 010059 Post-harvest handling, storage and processing			
221002 Workshops, Meetings and Seminars	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	2,250,000	2,250,000
227001 Travel inland	0	216,000	216,000
312139 Other Structures - Acquisition	0	4,000,000	4,000,000
Total Cost of Budget Output 010059	0	6,716,000	6,716,000
Total Cost for Project 1263	0	6,716,000	6,716,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
	GoU	External Fin.	Total
Total Excluding Arrears	0	6,716,000	6716000
Project 1386 Crop Pests and Diseases Control Phase II			
Budget Output 000034 Education and Skills Development			
221017 Membership dues and Subscription fees.	650,000	0	650,000
228002 Maintenance-Transport Equipment	30,000	0	30,000
Total Cost of Budget Output 000034	680,000	0	680,000
Total Cost for Project 1386	680,000	0	680,000
Total Excluding Arrears	680,000	0	680000
Project 1508 National Oil Palm Project			
Budget Output 010059 Post-harvest handling, storage and processing			
227001 Travel inland	0	1,200,000	1,200,000
312121 Non-Residential Buildings - Acquisition	0	1,350,000	1,350,000
Total Cost of Budget Output 010059	0	2,550,000	2,550,000
Total Cost for Project 1508	0	2,550,000	2,550,000
Total Excluding Arrears	0	2,550,000	2550000
Total for Sub-SubProgramme 04	780,000	9,266,000	10,046,000
Total Excluding Arrears	780,000	9,266,000	10,046,000
Sub-SubProgramme 06 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output 000034 Education and Skills Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	400,000
221001 Advertising and Public Relations	1,000,000	0	1,000,000
221002 Workshops, Meetings and Seminars	500,000	0	500,000
225101 Consultancy Services	300,000	0	300,000
227001 Travel inland	700,000	0	700,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
Total Cost of Budget Output 000034	3,000,000	0	3,000,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
	GoU	External Fin.	Total
Total Cost for Project 1618	3,000,000	0	3,000,000
Total Excluding Arrears	3,000,000	0	3000000
Total for Sub-SubProgramme 06	3,000,000	0	3,000,000
Total Excluding Arrears	3,000,000	0	3,000,000
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 03 Animal Resources			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Animal Health			
Budget Output 000073 Marketing and Value addition			
221003 Staff Training	0	40,000	40,000
227001 Travel inland	0	60,000	60,000
227002 Travel abroad	0	20,000	20,000
Total Cost of Budget Output 000073	0	120,000	120,000
Total Cost for Department 001	0	120,000	120,000
Total Excluding Arrears	0	120,000	120,000
Department 002 Animal Production			
Budget Output 000073 Marketing and Value addition			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	43,000	43,000
228002 Maintenance-Transport Equipment	0	6,000	6,000
Total Cost of Budget Output 000073	0	168,000	168,000
Total Cost for Department 002	0	168,000	168,000
Total Excluding Arrears	0	168,000	168,000
Department 003 Entomology			
Budget Output 000073 Marketing and Value addition			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
224003 Agricultural Supplies and Services	0	30,000	30,000
227001 Travel inland	0	50,000	50,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
	Wage	NonWage	Total
Department 003 Entomology			
Budget Output 000073 Marketing and Value addition			
227004 Fuel, Lubricants and Oils	0	45,000	45,000
Total Cost of Budget Output 000073	0	135,000	135,000
Total Cost for Department 003	0	135,000	135,000
Total Excluding Arrears	0	135,000	135,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1330 Livestock Diseases Control Project Phase 2			
Budget Output 000073 Marketing and Value addition			
224003 Agricultural Supplies and Services	200,000	0	200,000
227001 Travel inland	50,000	0	50,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000
Total Cost of Budget Output 000073	270,000	0	270,000
Total Cost for Project 1330	270,000	0	270,000
Total Excluding Arrears	270,000	0	270000
Project 1358 Meat Export Support Services			
Budget Output 000073 Marketing and Value addition			
211102 Contract Staff Salaries	135,000	0	135,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	50,000
212101 Social Security Contributions	15,000	0	15,000
225204 Monitoring and Supervision of capital work	500,000	0	500,000
227002 Travel abroad	100,000	0	100,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	450,000	0	450,000
312139 Other Structures - Acquisition	2,000,000	0	2,000,000
Total Cost of Budget Output 000073	3,450,000	0	3,450,000
Total Cost for Project 1358	3,450,000	0	3,450,000
Total Excluding Arrears	3,450,000	0	3450000
Total for Sub-SubProgramme 03	4,143,000	0	4,143,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Total Excluding Arrears	4,143,000	0	4,143,000
Sub-SubProgramme 04 Crop Resources			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Crop Protection			
Budget Output 000014 Education and Skills Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	115,000	115,000
221001 Advertising and Public Relations	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 000014	0	220,000	220,000
Total Cost for Department 003	0	220,000	220,000
Total Excluding Arrears	0	220,000	220,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1263 Agriculture Cluster Development Project (ACDP)			
Budget Output 000073 Marketing and Value addition			
225201 Consultancy Services-Capital	0	1,000,000	1,000,000
225204 Monitoring and Supervision of capital work	0	2,000,000	2,000,000
312139 Other Structures - Acquisition	0	9,830,000	9,830,000
Total Cost of Budget Output 000073	0	12,830,000	12,830,000
Total Cost for Project 1263	0	12,830,000	12,830,000
Total Excluding Arrears	0	12,830,000	12830000
Project 1508 National Oil Palm Project			
Budget Output 000073 Marketing and Value addition			
227001 Travel inland	0	275,000	275,000
312131 Roads and Bridges - Acquisition	0	3,675,000	3,675,000
Total Cost of Budget Output 000073	0	3,950,000	3,950,000
Total Cost for Project 1508	0	3,950,000	3,950,000
Total Excluding Arrears	0	3,950,000	3950000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
	GoU	External Fin.	Total
Project 1759 Support to External Markets for Flowers, Fruits and Vegetables			
Budget Output 000063 Quality Assurance Systems			
211102 Contract Staff Salaries	720,000	0	720,000
212101 Social Security Contributions	80,000	0	80,000
221003 Staff Training	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
225201 Consultancy Services-Capital	200,000	0	200,000
227001 Travel inland	1,000,000	0	1,000,000
227002 Travel abroad	100,000	0	100,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000
312212 Light Vehicles - Acquisition	700,000	0	700,000
Total Cost of Budget Output 000063	3,170,000	0	3,170,000
Total Cost for Project 1759	3,170,000	0	3,170,000
Total Excluding Arrears	3,170,000	0	3170000
Total for Sub-SubProgramme 04	3,390,000	16,780,000	20,170,000
Total Excluding Arrears	3,390,000	16,780,000	20,170,000
Sub-SubProgramme 05 Fisheries Resources			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Aquaculture Management and Development			
Budget Output 000073 Marketing and Value addition			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
224003 Agricultural Supplies and Services	0	175,000	175,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000073	0	255,000	255,000
Total Cost for Department 001	0	255,000	255,000
Total Excluding Arrears	0	255,000	255,000
Department 002 Fisheries Control, Regulation and Quality Assurance			
Budget Output 000073 Marketing and Value addition			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
	Wage	NonWage	Total
Department 002 Fisheries Control, Regulation and Quality Assurance			
Budget Output 000073 Marketing and Value addition			
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
224003 Agricultural Supplies and Services	0	90,000	90,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 000073	0	230,000	230,000
Total Cost for Department 002	0	230,000	230,000
Total Excluding Arrears	0	230,000	230,000
Department 003 Fisheries Resource Management and Development			
Budget Output 000073 Marketing and Value addition			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	26,000	26,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 000073	0	80,000	80,000
Total Cost for Department 003	0	80,000	80,000
Total Excluding Arrears	0	80,000	80,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1494 Promoting Commercial Aquaculture Project			
Budget Output 000073 Marketing and Value addition			
211102 Contract Staff Salaries	126,000	0	126,000
212101 Social Security Contributions	14,000	0	14,000
224003 Agricultural Supplies and Services	1,000,000	0	1,000,000
227002 Travel abroad	80,000	0	80,000
227004 Fuel, Lubricants and Oils	101,956	0	101,956
Total Cost of Budget Output 000073	1,321,956	0	1,321,956
Total Cost for Project 1494	1,321,956	0	1,321,956
Total Excluding Arrears	1,321,956	0	1321955.56

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Total for Sub-SubProgramme 05	1,886,956	0	1,886,956
Total Excluding Arrears	1,886,956	0	1,886,956
Sub-SubProgramme 06 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development			
Budget Output 000073 Marketing and Value addition			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	96,565	496,565
221009 Welfare and Entertainment	50,000	50,000	100,000
225101 Consultancy Services	0	2,052,637	2,052,637
225201 Consultancy Services-Capital	341,000	0	341,000
225203 Appraisal and Feasibility Studies for Capital Works	1,200,000	0	1,200,000
225204 Monitoring and Supervision of capital work	600,000	0	600,000
Total Cost of Budget Output 000073	2,591,000	2,199,202	4,790,202
Total Cost for Project 1444	2,591,000	2,199,202	4,790,202
Total Excluding Arrears	2,591,000	2,199,202	4790201.526
Total for Sub-SubProgramme 06	2,591,000	2,199,202	4,790,202
Total Excluding Arrears	2,591,000	2,199,202	4,790,202
Grand Total Vote 010	187,601,511	376,784,459	564,385,970
Total Excluding Arrears	187,601,511	376,784,459	564,385,970

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub SubProgramme 03 Animal Resources			
Department 002 Animal Production			
1358 Meat Export Support Services	1,810,000	0	1,810,000
Total Development for the Department 002	1,810,000	0	1,810,000
<i>Total Excluding Arrears</i>	1,810,000	0	1,810,000
Sub SubProgramme 06 Policy, Planning and Support Services			
Department 001 Agricultural Planning and Development			
1618 Retooling of Ministry Agriculture, Animal Industry and	5,900,000	0	5,900,000
Total Development for the Department 001	5,900,000	0	5,900,000
<i>Total Excluding Arrears</i>	5,900,000	0	5,900,000
Department 002 Finance and Administration			
1618 Retooling of Ministry Agriculture, Animal Industry and	5,900,000	0	5,900,000
Total Development for the Department 002	5,900,000	0	5,900,000
<i>Total Excluding Arrears</i>	5,900,000	0	5,900,000
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 01 Agriculture Extension Services			
Department 002 Agriculture Investment and Enterprise Development			
1663 China-Uganda South-South Cooperation Project Phase III	1,630,000	0	1,630,000
Total Development for the Department 002	1,630,000	0	1,630,000
<i>Total Excluding Arrears</i>	1,630,000	0	1,630,000
Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development			
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production			
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	510,000	37,210,000	37,720,000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	56,980,000	0	56,980,000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,220,000	0	4,220,000
1661 Irrigation For Climate Resilience Project Profile	710,000	0	710,000
Total Development for the Department 001	62,420,000	37,210,000	99,630,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development			
<i>Total Excluding Arrears</i>	62,420,000	37,210,000	99,630,000
Sub SubProgramme 03 Animal Resources			
Department 001 Animal Health			
1330 Livestock Diseases Control Project Phase 2	16,153,000	0	16,153,000
Total Development for the Department 001	16,153,000	0	16,153,000
<i>Total Excluding Arrears</i>	16,153,000	0	16,153,000
Department 002 Animal Production			
1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry	780,000	14,713,567	15,493,567
Total Development for the Department 002	780,000	14,713,567	15,493,567
<i>Total Excluding Arrears</i>	780,000	14,713,567	15,493,567
Sub SubProgramme 04 Crop Resources			
Department 001 Crop Inspection and Certification			
1263 Agriculture Cluster Development Project (ACDP)	1,000,000	54,204,000	55,204,000
Total Development for the Department 001	1,000,000	54,204,000	55,204,000
<i>Total Excluding Arrears</i>	1,000,000	54,204,000	55,204,000
Department 002 Crop Production			
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	490,000	73,750,000	74,240,000
1386 Crop Pests and Diseases Control Phase II	2,940,000	0	2,940,000
1425 Multisectoral Food Safety & Nutrition Project	1,550,000	11,532,459	13,082,459
1508 National Oil Palm Project	5,240,000	37,000,000	42,240,000
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	1,606,000	0	1,606,000
1709 Rice Development Project Phase II	450,000	7,972,000	8,422,000
1772 National Oil Seeds Project	780,000	36,880,000	37,660,000
Total Development for the Department 002	13,056,000	167,134,459	180,190,459
<i>Total Excluding Arrears</i>	13,056,000	167,134,459	180,190,459
Sub SubProgramme 05 Fisheries Resources			
Department 001 Aquaculture Management and Development			
1494 Promoting Commercial Aquaculture Project	6,100,000	0	6,100,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 05 Fisheries Resources			
Total Development for the Department 001	6,100,000	0	6,100,000
Total Excluding Arrears	6,100,000	0	6,100,000
Department 003 Fisheries Resource Management and Development			
1494 Promoting Commercial Aquaculture Project	6,100,000	0	6,100,000
Total Development for the Department 003	6,100,000	0	6,100,000
Total Excluding Arrears	6,100,000	0	6,100,000
Sub SubProgramme 06 Policy, Planning and Support Services			
Department 001 Agricultural Planning and Development			
1444 Agriculture Value Chain Development	15,360,000	143,101,597	158,461,597
Total Development for the Department 001	15,360,000	143,101,597	158,461,597
Total Excluding Arrears	15,360,000	143,101,597	158,461,597
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Agriculture Extension Services			
Department 001 Agriculture Extension and Skills Management			
1698 Establishment of Value addition and Agro processing plants in Uganda	700,000	0	700,000
Total Development for the Department 001	700,000	0	700,000
Total Excluding Arrears	700,000	0	700,000
Sub SubProgramme 03 Animal Resources			
Department 002 Animal Production			
1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry	50,000	3,726,433	3,776,433
Total Development for the Department 002	50,000	3,726,433	3,776,433
Total Excluding Arrears	50,000	3,726,433	3,776,433
Sub SubProgramme 04 Crop Resources			
Department 001 Crop Inspection and Certification			
1263 Agriculture Cluster Development Project (ACDP)	0	6,716,000	6,716,000
Total Development for the Department 001	0	6,716,000	6,716,000
Total Excluding Arrears	0	6,716,000	6,716,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 04 Crop Resources			
Department 002 Crop Production			
1508 National Oil Palm Project	0	2,550,000	2,550,000
Total Development for the Department 002	0	2,550,000	2,550,000
Total Excluding Arrears	0	2,550,000	2,550,000
Department 003 Crop Protection			
1386 Crop Pests and Diseases Control Phase II	680,000	0	680,000
Total Development for the Department 003	680,000	0	680,000
Total Excluding Arrears	680,000	0	680,000
Sub SubProgramme 06 Policy, Planning and Support Services			
Department 001 Agricultural Planning and Development			
1618 Retooling of Ministry Agriculture, Animal Industry and	3,000,000	0	3,000,000
Total Development for the Department 001	3,000,000	0	3,000,000
Total Excluding Arrears	3,000,000	0	3,000,000
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 03 Animal Resources			
Department 001 Animal Health			
1330 Livestock Diseases Control Project Phase 2	270,000	0	270,000
Total Development for the Department 001	270,000	0	270,000
Total Excluding Arrears	270,000	0	270,000
Department 002 Animal Production			
1358 Meat Export Support Services	3,450,000	0	3,450,000
Total Development for the Department 002	3,450,000	0	3,450,000
Total Excluding Arrears	3,450,000	0	3,450,000
Sub SubProgramme 04 Crop Resources			
Department 001 Crop Inspection and Certification			
1263 Agriculture Cluster Development Project (ACDP)	0	12,830,000	12,830,000
1759 Support to External Markets for Flowers, Fruits and Vegetables	3,170,000	0	3,170,000
Total Development for the Department 001	3,170,000	12,830,000	16,000,000
Total Excluding Arrears	3,170,000	12,830,000	16,000,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 04 Crop Resources			
Department 002 Crop Production			
1508 National Oil Palm Project	0	3,950,000	3,950,000
Total Development for the Department 002	0	3,950,000	3,950,000
Total Excluding Arrears	0	3,950,000	3,950,000
Sub SubProgramme 05 Fisheries Resources			
Department 003 Fisheries Resource Management and Development			
1494 Promoting Commercial Aquaculture Project	1,321,956	0	1,321,956
Total Development for the Department 003	1,321,956	0	1,321,956
Total Excluding Arrears	1,321,956	0	1,321,956
Sub SubProgramme 06 Policy, Planning and Support Services			
Department 001 Agricultural Planning and Development			
1444 Agriculture Value Chain Development	2,591,000	2,199,202	4,790,202
Total Development for the Department 001	2,591,000	2,199,202	4,790,202
Total Excluding Arrears	2,591,000	2,199,202	4,790,202
Department 004 Human Resource Management			
1444 Agriculture Value Chain Development	2,591,000	2,199,202	4,790,202
Total Development for the Department 004	2,591,000	2,199,202	4,790,202
Total Excluding Arrears	2,591,000	2,199,202	4,790,202
Grand Total Vote 010	154,032,956	450,534,459	604,567,414
Total Excluding Arrears	154,032,956	450,534,459	604,567,414

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
	Total
Project 1263 Agriculture Cluster Development Project (ACDP)	73,750
410 International Development Association (IDA)	73,750
Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	73,750
414 Islamic Development Bank	73,750
Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	37,210
458 Japanese International Cooperation Agency (JICA)	37,210
Project 1425 Multisectoral Food Safety & Nutrition Project	11,532
410 International Development Association (IDA)	11,532
Project 1444 Agriculture Value Chain Development	73,750
401 Africa Development Bank (ADB)	73,750
Project 1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry	18,440
406 European Union (EU)	18,440
Project 1508 National Oil Palm Project	43,500
411 International Fund for Agriculture and Development (IFAD)	43,500
Project 1709 Rice Development Project Phase II	7,972
458 Japanese International Cooperation Agency (JICA)	7,972
Project 1772 National Oil Seeds Project	36,880
411 International Fund for Agriculture and Development (IFAD)	36,880
Total External Project Financing for Vote 010	376,784

VOTE: 011 Ministry of Local Government

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	23.865	23.865	24.989	23.956	29.960
	Non-Wage	29.127	29.127	29.269	33.312	41.694
Devt.	GoU	14.834	14.334	14.334	17.301	22.722
	Ext Fin.	123.852	39.224	8.999	0.000	0.000
GoU Total		67.826	67.326	68.592	74.569	94.376
Total GoU+Ext Fin (MTEF)		191.678	106.551	77.591	74.569	94.376
Arrears		1.884	0.000	0.000	0.000	0.000
Total Budget		193.563	106.551	77.591	74.569	94.376
Total Vote Budget Excluding		191.678	106.551	77.591	74.569	94.376

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Local Economic Development	120,000	166,877	286,877
Total Recurrent Budget Estimates for Sub-SubProgramme	120,000	166,877	286,877
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	120,000	166,877	286,877
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1509 Local Economic Growth (LEGS) Support Project	500,000	17,406,500	17,906,500
Total Development Budget Estimates for Sub-SubProgramme	500,000	17,406,500	17,906,500
Total for Sub Sub Programme 01	500,000	17,406,500	17,906,500
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates	Wage	NonWage	Total

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	500,000	30,039,340	30,539,340
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	500,000	0	500,000
Total Development Budget Estimates for Sub-SubProgramme	1,000,000	30,039,340	31,039,340
Total for Sub Sub Programme 01	1,000,000	30,039,340	31,039,340
Total for Programme 01	1,620,000	47,612,717	49,232,717
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
Sub SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1509 Local Economic Growth (LEGS) Support Project	300,000	17,406,239	17,706,239
Total Development Budget Estimates for Sub-SubProgramme	300,000	17,406,239	17,706,239
Total for Sub Sub Programme 01	300,000	17,406,239	17,706,239
Total for Programme 06	300,000	17,406,239	17,706,239
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
Sub SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Urban Administration Department	1,111,000	265,137	1,376,137
Total Recurrent Budget Estimates for Sub-SubProgramme	1,111,000	265,137	1,376,137
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,111,000	265,137	1,376,137
Total for Programme 10	1,111,000	265,137	1,376,137
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Human Resource Department	0	40,000	40,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	40,000	40,000
Total for Programme 12	0	40,000	40,000
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 District Administration Department	20,539,752	431,613	20,971,365
Total Recurrent Budget Estimates for Sub-SubProgramme	20,539,752	431,613	20,971,365
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	20,539,752	431,613	20,971,365
Sub SubProgramme 02 Local Government Inspection and Assessment			
Recurrent Budget Estimates	Wage	NonWage	Total
001 District Inspection Department	337,000	143,045	480,045
003 Procurement Inspection and Coordination	30,000	110,000	140,000
004 Urban Inspection Department	225,000	249,760	474,760
Total Recurrent Budget Estimates for Sub-SubProgramme	592,000	502,805	1,094,805
Development Budget Estimates	GoU Dev't	External Fin.	Total
1704 Local Government Revenue Managment Information System	2,000,000	0	2,000,000
Total Development Budget Estimates for Sub-SubProgramme	2,000,000	0	2,000,000
Total for Sub Sub Programme 02	2,592,000	502,805	3,094,805
SubProgramme 03 Human Resource Management			
Sub SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Human Resource Department	310,435	5,196,815	5,507,250
Total Recurrent Budget Estimates for Sub-SubProgramme	310,435	5,196,815	5,507,250
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	310,435	5,196,815	5,507,250
SubProgramme 04 Decentralization and Local Economic Development			
Sub SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Local Economic Development	0	133,428	133,428

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 04 Decentralization and Local Economic Development			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	133,428	133,428
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	133,428	133,428
Sub SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and administration	706,000	2,266,785	2,972,785
Total Recurrent Budget Estimates for Sub-SubProgramme	706,000	2,266,785	2,972,785
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	706,000	2,266,785	2,972,785
Total for Programme 14	24,148,187	8,531,446	32,679,633
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Local Councils Development Department	283,000	110,755	393,755
Total Recurrent Budget Estimates for Sub-SubProgramme	283,000	110,755	393,755
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	283,000	110,755	393,755
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 02 Local Government Inspection and Assessment			
Recurrent Budget Estimates	Wage	NonWage	Total
001 District Inspection Department	0	89,447	89,447
Total Recurrent Budget Estimates for Sub-SubProgramme	0	89,447	89,447
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	89,447	89,447
SubProgramme 06 Democratic Processes			
Sub SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and administration	0	270,681	270,681
Total Recurrent Budget Estimates for Sub-SubProgramme	0	270,681	270,681
Development Budget Estimates	GoU Dev't	External Fin.	Total

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
Total for Sub Sub Programme 03	0	270,681	270,681
Total for Programme 16	283,000	470,883	753,883
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
Sub SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1509 Local Economic Growth (LEGS) Support Project	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000
Total for Sub Sub Programme 01	200,000	0	200,000
SubProgramme 02 Infrastructure Development			
Sub SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	100,000	50,000,000	50,100,000
Total Development Budget Estimates for Sub-SubProgramme	100,000	50,000,000	50,100,000
Total for Sub Sub Programme 01	100,000	50,000,000	50,100,000
Sub SubProgramme 02 Local Government Inspection and Assessment			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1772 National Oil Seed Project	620,000	9,000,000	9,620,000
Total Development Budget Estimates for Sub-SubProgramme	620,000	9,000,000	9,620,000
Total for Sub Sub Programme 02	620,000	9,000,000	9,620,000
Sub SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1652 Retooling of Ministry of Local Government	7,680,000	0	7,680,000
Total Development Budget Estimates for Sub-SubProgramme	7,680,000	0	7,680,000
Total for Sub Sub Programme 03	7,680,000	0	7,680,000
SubProgramme 03 Capacity Building of Leaders			
Sub SubProgramme 01 Local Government Administration and Development			

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 03 Capacity Building of Leaders			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Urban Administration Department	0	113,630	113,630
Total Recurrent Budget Estimates for Sub-SubProgramme	0	113,630	113,630
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	113,630	113,630
Sub SubProgramme 02 Local Government Inspection and Assessment			
Recurrent Budget Estimates	Wage	NonWage	Total
002 LGs Inspection and Coordination	47,000	1,648,872	1,695,872
Total Recurrent Budget Estimates for Sub-SubProgramme	47,000	1,648,872	1,695,872
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	47,000	1,648,872	1,695,872
Sub SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and administration	0	312,981	312,981
Total Recurrent Budget Estimates for Sub-SubProgramme	0	312,981	312,981
Development Budget Estimates	GoU Dev't	External Fin.	Total
1652 Retooling of Ministry of Local Government	2,434,429	0	2,434,429
Total Development Budget Estimates for Sub-SubProgramme	2,434,429	0	2,434,429
Total for Sub Sub Programme 03	2,434,429	312,981	2,747,410
Total for Programme 17	11,081,429	61,075,484	72,156,913
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Policy & Planning Department	156,000	19,291,828	19,447,828
Total Recurrent Budget Estimates for Sub-SubProgramme	156,000	19,291,828	19,447,828
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	156,000	19,291,828	19,447,828
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 02 Local Government Inspection and Assessment			
Recurrent Budget Estimates	Wage	NonWage	Total
001 District Inspection Department	0	89,452	89,452

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	89,452	89,452
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	89,452	89,452
Total for Programme 18	156,000	19,381,280	19,537,280
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
Sub SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Local Councils Development Department	0	40,000	40,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	40,000	40,000
SubProgramme 04 Institutional Capacity			
Sub SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Local Councils Development Department	0	40,000	40,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	40,000	40,000
Total for Programme 20	0	80,000	80,000
Grand Total Vote 011	38,699,616	154,863,186	193,562,802
Total Excluding Arrears	38,699,616	152,978,825	191,678,441

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	27,558,951	9,565,746	37,124,698
212 Social Contributions	567,848	818,144	1,385,992
221 General Use of goods and services	14,348,252	6,433,598	20,781,850
222 Communications	155,000	1,064,000	1,219,000
223 Utility and Property Expenses	2,994,189	0	2,994,189
224 Supplies and Services	25,000	9,489,449	9,514,449
225 Professional Services	4,582,894	55,820,021	60,402,915
226 Insurances and Licenses	100,000	0	100,000
227 Travel and Transport	6,418,754	1,643,031	8,061,785
228 Maintenance	660,361	4,235,000	4,895,361
242 Interest on Domestic debts	0	5,500,291	5,500,291
263 To other general government units.	200,000	350,000	550,000
273 Employment-related social benefits	4,615,113	0	4,615,113
282 Current transfers not elsewhere classified	1,100,000	0	1,100,000
312 Acquisition of Produced Assets	4,500,000	9,995,460	14,495,460
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	18,937,340	18,937,340
352 Financial Assets	1,884,361	0	1,884,361
Grand Total Vote 011	69,710,723	123,852,079	193,562,802
Total Excluding Arrears	67,826,362	123,852,079	191,678,441

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	23,865,187	0	23,865,187
211102 Contract Staff Salaries	1,074,480	8,290,568	9,365,048
211104 Employee Gratuity	214,656	816,588	1,031,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,384,629	458,591	2,843,220
211107 Boards, Committees and Council Allowances	20,000	0	20,000
212101 Social Security Contributions	262,848	568,144	830,992
212102 Medical expenses (Employees)	115,000	250,000	365,000
212103 Incapacity benefits (Employees)	190,000	0	190,000
221001 Advertising and Public Relations	7,074,619	390,000	7,464,619
221002 Workshops, Meetings and Seminars	4,116,829	1,335,320	5,452,149
221003 Staff Training	486,306	170,000	656,306
221007 Books, Periodicals & Newspapers	112,798	52,003	164,801
221008 Information and Communication Technology Supplies.	124,739	3,550,000	3,674,739
221009 Welfare and Entertainment	278,372	80,000	358,372
221011 Printing, Stationery, Photocopying and Binding	1,946,920	362,275	2,309,195
221012 Small Office Equipment	142,123	467,200	609,323
221014 Bank Charges and other Bank related costs	0	5,800	5,800
221016 Systems Recurrent costs	49,545	0	49,545
221017 Membership dues and Subscription fees.	16,000	21,000	37,000
222001 Information and Communication Technology Services.	92,000	1,053,000	1,145,000
222002 Postage and Courier	63,000	11,000	74,000
223001 Property Management Expenses	122,000	0	122,000
223003 Rent-Produced Assets-to private entities	2,460,000	0	2,460,000
223004 Guard and Security services	232,000	0	232,000
223005 Electricity	180,189	0	180,189
224001 Medical Supplies and Services	25,000	0	25,000
224003 Agricultural Supplies and Services	0	9,489,449	9,489,449
225101 Consultancy Services	2,492,000	1,760,000	4,252,000
225201 Consultancy Services-Capital	1,100,000	650,000	1,750,000
225202 Environment Impact Assessment for Capital Works	23,374	1,064,534	1,087,908
225203 Appraisal and Feasibility Studies for Capital Works	0	5,308,861	5,308,861
225204 Monitoring and Supervision of capital work	967,520	47,036,626	48,004,146

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
226001 Insurances	100,000	0	100,000
227001 Travel inland	4,490,540	1,019,846	5,510,386
227002 Travel abroad	18,100	10,000	28,100
227004 Fuel, Lubricants and Oils	1,910,114	613,185	2,523,299
228001 Maintenance-Buildings and Structures	60,000	3,000,000	3,060,000
228002 Maintenance-Transport Equipment	550,361	1,159,000	1,709,361
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,000	0	23,000
228004 Maintenance-Other Fixed Assets	27,000	76,000	103,000
242003 Other	0	5,500,291	5,500,291
263310 Sector Development Grant	0	350,000	350,000
263402 Transfer to Other Government Units	200,000	0	200,000
273104 Pension	3,270,844	0	3,270,844
273105 Gratuity	1,344,270	0	1,344,270
282301 Transfers to Government Institutions	1,100,000	0	1,100,000
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000
312131 Roads and Bridges - Acquisition	0	2,553,260	2,553,260
312139 Other Structures - Acquisition	430,000	0	430,000
312211 Heavy Vehicles - Acquisition	0	4,860,000	4,860,000
312212 Light Vehicles - Acquisition	0	1,611,200	1,611,200
312216 Cycles - Acquisition	1,000,000	0	1,000,000
312219 Other Transport equipment - Acquisition	2,000,000	0	2,000,000
312221 Light ICT hardware - Acquisition	50,000	304,000	354,000
312222 Heavy ICT hardware - Acquisition	0	70,000	70,000
312229 Other ICT Equipment - Acquisition	0	24,000	24,000
312235 Furniture and Fittings - Acquisition	20,000	273,000	293,000
312424 Computer databases - Acquisition	0	300,000	300,000
313121 Non-Residential Buildings - Improvement	0	12,937,340	12,937,340
313232 Electrical machinery - Improvement	0	6,000,000	6,000,000
352880 Salary Arrears Budgeting	112,639	0	112,639
352881 Pension and Gratuity Arrears Budgeting	200,342	0	200,342
352899 Other Domestic Arrears Budgeting	1,571,379	0	1,571,379
Grand Total Vote 011	69,710,723	123,852,079	193,562,802

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<i>Total Excluding Arrears</i>	67,826,362	123,852,079	191,678,441
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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub-SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 004 Local Economic Development			
Budget Output 000046 Local economic development support services			
211101 General Staff Salaries	120,000	0	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
212102 Medical expenses (Employees)	0	500	500
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	500	500
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
227001 Travel inland	0	66,000	66,000
227004 Fuel, Lubricants and Oils	0	40,284	40,284
228002 Maintenance-Transport Equipment	0	1,593	1,593
Total Cost of Budget Output 000046	120,000	166,877	286,877
Total Cost for Department 004	120,000	166,877	286,877
Total Excluding Arrears	120,000	166,877	286,877
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	286,877	0	286,877
Total Excluding Arrears	286,877	0	286,877
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub-SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project			
Budget Output 000046 Local economic development support services			
211102 Contract Staff Salaries	300,000	1,600,000	1,900,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project			
Budget Output 000046 Local economic development support services			
212101 Social Security Contributions	30,000	0	30,000
212102 Medical expenses (Employees)	0	150,000	150,000
221001 Advertising and Public Relations	20,000	60,000	80,000
221002 Workshops, Meetings and Seminars	25,000	150,000	175,000
221008 Information and Communication Technology Supplies.	0	2,000,000	2,000,000
221011 Printing, Stationery, Photocopying and Binding	50,000	150,000	200,000
221012 Small Office Equipment	5,000	300,000	305,000
222001 Information and Communication Technology Services.	0	1,000,000	1,000,000
224003 Agricultural Supplies and Services	0	8,896,500	8,896,500
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000,000	2,000,000
225204 Monitoring and Supervision of capital work	10,000	420,000	430,000
227001 Travel inland	20,000	80,000	100,000
228002 Maintenance-Transport Equipment	40,000	600,000	640,000
Total Cost of Budget Output 000046	500,000	17,406,500	17,906,500
Total Cost for Project 1509	500,000	17,406,500	17,906,500
Total Excluding Arrears	500,000	17,406,500	17906500
Total for Sub-SubProgramme 01	500,000	17,406,500	17,906,500
Total Excluding Arrears	500,000	17,406,500	17,906,500
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)			
Budget Output 010055 Market access infrastructure			
211102 Contract Staff Salaries	0	1,476,300	1,476,300
211104 Employee Gratuity	0	466,200	466,200
212101 Social Security Contributions	155,400	77,700	233,100

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
	GoU	External Fin.	Total
Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)			
Budget Output 010055 Market access infrastructure			
212102 Medical expenses (Employees)	3,600	0	3,600
212103 Incapacity benefits (Employees)	5,000	0	5,000
221001 Advertising and Public Relations	30,000	80,000	110,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221003 Staff Training	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000
221014 Bank Charges and other Bank related costs	0	2,800	2,800
221017 Membership dues and Subscription fees.	6,000	6,000	12,000
222001 Information and Communication Technology Services.	0	5,000	5,000
223005 Electricity	20,000	0	20,000
225201 Consultancy Services-Capital	100,000	350,000	450,000
225202 Environment Impact Assessment for Capital Works	0	350,000	350,000
225204 Monitoring and Supervision of capital work	0	2,500,000	2,500,000
227001 Travel inland	100,000	400,000	500,000
227004 Fuel, Lubricants and Oils	80,000	150,000	230,000
228002 Maintenance-Transport Equipment	0	80,000	80,000
312211 Heavy Vehicles - Acquisition	0	4,860,000	4,860,000
312221 Light ICT hardware - Acquisition	0	70,000	70,000
312235 Furniture and Fittings - Acquisition	0	5,000	5,000
313121 Non-Residential Buildings - Improvement	0	12,937,340	12,937,340
313232 Electrical machinery - Improvement	0	6,000,000	6,000,000
Total Cost of Budget Output 010055	500,000	30,039,340	30,539,340
Total Cost for Project 1360	500,000	30,039,340	30,539,340
Total Excluding Arrears	500,000	30,039,340	30539340
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Budget Output 010014 Support to Farm Level production			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,000	0	114,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
	GoU	External Fin.	Total
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Budget Output 010014 Support to Farm Level production			
221002 Workshops, Meetings and Seminars	137,798	0	137,798
221011 Printing, Stationery, Photocopying and Binding	73,220	0	73,220
223005 Electricity	20,000	0	20,000
227001 Travel inland	67,276	0	67,276
227004 Fuel, Lubricants and Oils	87,706	0	87,706
Total Cost of Budget Output 010014	500,000	0	500,000
Total Cost for Project 1381	500,000	0	500,000
Total Excluding Arrears	500,000	0	500000
Total for Sub-SubProgramme 01	1,000,000	30,039,340	31,039,340
Total Excluding Arrears	1,000,000	30,039,340	31,039,340
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
Sub-SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project			
Budget Output 000046 Local Economic Development Support Services			
211102 Contract Staff Salaries	0	1,250,000	1,250,000
221002 Workshops, Meetings and Seminars	25,000	400,000	425,000
221003 Staff Training	0	50,000	50,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000
221008 Information and Communication Technology Supplies.	0	1,500,000	1,500,000
221009 Welfare and Entertainment	0	30,000	30,000
221012 Small Office Equipment	35,000	150,000	185,000
222001 Information and Communication Technology Services.	0	40,000	40,000
222002 Postage and Courier	0	5,000	5,000
223005 Electricity	12,000	0	12,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project			
Budget Output 000046 Local Economic Development Support Services			
224003 Agricultural Supplies and Services	0	592,949	592,949
225101 Consultancy Services	0	1,500,000	1,500,000
225203 Appraisal and Feasibility Studies for Capital Works	0	2,500,000	2,500,000
225204 Monitoring and Supervision of capital work	80,000	320,000	400,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	20,000	120,000	140,000
228001 Maintenance-Buildings and Structures	60,000	3,000,000	3,060,000
228002 Maintenance-Transport Equipment	55,000	380,000	435,000
228004 Maintenance-Other Fixed Assets	7,000	28,000	35,000
242003 Other	0	5,500,291	5,500,291
Total Cost of Budget Output 000046	300,000	17,406,239	17,706,239
Total Cost for Project 1509	300,000	17,406,239	17,706,239
Total Excluding Arrears	300,000	17,406,239	17706239.273
Total for Sub-SubProgramme 01	300,000	17,406,239	17,706,239
Total Excluding Arrears	300,000	17,406,239	17,706,239
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
Sub-SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Urban Administration Department			
Budget Output 000047 Local Governments Service Delivery Coordination			
211101 General Staff Salaries	1,111,000	0	1,111,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	72,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	2,000	2,000
227001 Travel inland	0	70,000	70,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
	Wage	NonWage	Total
Department 003 Urban Administration Department			
Budget Output 000047 Local Governments Service Delivery Coordination			
227004 Fuel, Lubricants and Oils	0	52,137	52,137
228002 Maintenance-Transport Equipment	0	5,000	5,000
263402 Transfer to Other Government Units	0	40,000	40,000
o/w Transfer to UAAU	0	40,000	40,000
Total Cost of Budget Output 000047	1,111,000	265,137	1,376,137
Total Cost for Department 003	1,111,000	265,137	1,376,137
Total Excluding Arrears	1,111,000	265,137	1,376,137
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,376,137	0	1,376,137
Total Excluding Arrears	1,376,137	0	1,376,137
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Human Resource Department			
Budget Output 000013 HIV/AIDS Mainstreaming			
221002 Workshops, Meetings and Seminars	0	15,000	15,000
227001 Travel inland	0	25,000	25,000
Total Cost of Budget Output 000013	0	40,000	40,000
Total Cost for Department 003	0	40,000	40,000
Total Excluding Arrears	0	40,000	40,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	40,000	0	40,000
Total Excluding Arrears	40,000	0	40,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub-SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 District Administration Department			
Budget Output 390023 Functional LG Structures and Systems			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,570	60,570
221008 Information and Communication Technology Supplies.	0	4,239	4,239
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
227001 Travel inland	0	32,000	32,000
227002 Travel abroad	0	100	100
227004 Fuel, Lubricants and Oils	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	4,000	4,000
Total Cost of Budget Output 390023	0	144,909	144,909
Budget Output 390024 LG Performance Improvement			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,570	60,570
212102 Medical expenses (Employees)	0	500	500
221007 Books, Periodicals & Newspapers	0	1,025	1,025
221011 Printing, Stationery, Photocopying and Binding	0	4,200	4,200
227001 Travel inland	0	20,409	20,409
227004 Fuel, Lubricants and Oils	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	4,000	4,000
Total Cost of Budget Output 390024	0	126,704	126,704
Budget Output 390025 Service delivery coordination			
211101 General Staff Salaries	20,539,752	0	20,539,752
263402 Transfer to Other Government Units	0	160,000	160,000
o/w Transfer to ULGA	0	160,000	160,000
Total Cost of Budget Output 390025	20,539,752	160,000	20,699,752
Total Cost for Department 001	20,539,752	431,613	20,971,365
Total Excluding Arrears	20,539,752	431,613	20,971,365
Development Budget Estimates			
	GoU	External Fin.	Total

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Total for Sub-SubProgramme 01	20,971,365	0	20,971,365
Total Excluding Arrears	20,971,365	0	20,971,365
Sub-SubProgramme 02 Local Government Inspection and Assessment			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 District Inspection Department			
Budget Output 000024 Compliance and Enforcement Services			
211101 General Staff Salaries	337,000	0	337,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	137,100	137,100
221007 Books, Periodicals & Newspapers	0	820	820
221012 Small Office Equipment	0	400	400
227001 Travel inland	0	4,725	4,725
Total Cost of Budget Output 000024	337,000	143,045	480,045
Total Cost for Department 001	337,000	143,045	480,045
Total Excluding Arrears	337,000	143,045	480,045
Department 003 Procurement Inspection and Coordination			
Budget Output 000007 Procurement and Disposal Services			
211101 General Staff Salaries	30,000	0	30,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,791	21,791
212102 Medical expenses (Employees)	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,950	1,950
221009 Welfare and Entertainment	0	7,209	7,209
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	6,000	6,000
227001 Travel inland	0	38,000	38,000
227004 Fuel, Lubricants and Oils	0	19,050	19,050
228002 Maintenance-Transport Equipment	0	6,000	6,000
Total Cost of Budget Output 000007	30,000	110,000	140,000
Total Cost for Department 003	30,000	110,000	140,000
Total Excluding Arrears	30,000	110,000	140,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
	Wage	NonWage	Total
Department 004 Urban Inspection Department			
Budget Output 000024 Compliance and Enforcement Services			
211101 General Staff Salaries	225,000	0	225,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	124,800	124,800
212102 Medical expenses (Employees)	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
221012 Small Office Equipment	0	5,000	5,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	29,200	29,200
Total Cost of Budget Output 000024	225,000	200,000	425,000
Budget Output 390022 Automation of Local Revenue management			
221007 Books, Periodicals & Newspapers	0	1,500	1,500
221009 Welfare and Entertainment	0	2,260	2,260
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	24,000	24,000
Total Cost of Budget Output 390022	0	49,760	49,760
Total Cost for Department 004	225,000	249,760	474,760
Total Excluding Arrears	225,000	249,760	474,760
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1704 Local Government Revenue Managment Information System			
Budget Output 390022 Automation of Local Revenue management			
221003 Staff Training	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000
225101 Consultancy Services	492,000	0	492,000
225201 Consultancy Services-Capital	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	138,000	0	138,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
	GoU	External Fin.	Total
Project 1704 Local Government Revenue Managment Information System			
Budget Output 390022 Automation of Local Revenue management			
228002 Maintenance-Transport Equipment	10,000	0	10,000
312221 Light ICT hardware - Acquisition	50,000	0	50,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000
Total Cost of Budget Output 390022	2,000,000	0	2,000,000
Total Cost for Project 1704	2,000,000	0	2,000,000
Total Excluding Arrears	2,000,000	0	2000000
Total for Sub-SubProgramme 02	3,094,805	0	3,094,805
Total Excluding Arrears	3,094,805	0	3,094,805
SubProgramme 03 Human Resource Management			
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Human Resource Department			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	310,435	0	310,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,968	70,968
212102 Medical expenses (Employees)	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	12,000	12,000
221003 Staff Training	0	306	306
221007 Books, Periodicals & Newspapers	0	1,040	1,040
221009 Welfare and Entertainment	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	8,000	8,000
221016 Systems Recurrent costs	0	19,545	19,545
227001 Travel inland	0	128,000	128,000
227004 Fuel, Lubricants and Oils	0	144,067	144,067
228002 Maintenance-Transport Equipment	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
	Wage	NonWage	Total
Department 002 Human Resource Department			
Budget Output 000005 Human Resource Management			
273104 Pension	0	3,270,844	3,270,844
273105 Gratuity	0	1,344,270	1,344,270
Total Cost of Budget Output 000005	310,435	5,047,039	5,357,474
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,776	58,776
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	1,000	1,000
222002 Postage and Courier	0	15,000	15,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000008	0	149,776	149,776
Total Cost for Department 002	310,435	5,196,815	5,507,250
Total Excluding Arrears	310,435	5,196,815	5,507,250
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	5,507,250	0	5,507,250
Total Excluding Arrears	5,507,250	0	5,507,250
SubProgramme 04 Decentralization and Local Economic Development			
Sub-SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 004 Local Economic Development			
Budget Output 000046 Local Economic Development Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,660	27,660
221007 Books, Periodicals & Newspapers	0	556	556
221012 Small Office Equipment	0	6,000	6,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	44,444	44,444

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 04 Decentralization and Local Economic Development			
	Wage	NonWage	Total
Department 004 Local Economic Development			
Budget Output 000046 Local Economic Development Support Services			
228002 Maintenance-Transport Equipment	0	4,768	4,768
Total Cost of Budget Output 000046	0	133,428	133,428
Total Cost for Department 004	0	133,428	133,428
Total Excluding Arrears	0	133,428	133,428
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	133,428	0	133,428
Total Excluding Arrears	133,428	0	133,428
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000004 Finance and Accounting			
211101 General Staff Salaries	706,000	0	706,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	519,276	519,276
212102 Medical expenses (Employees)	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	35,000	35,000
221001 Advertising and Public Relations	0	15,939	15,939
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	20,381	20,381
223001 Property Management Expenses	0	100,000	100,000
223003 Rent-Produced Assets-to private entities	0	1,000,000	1,000,000
223004 Guard and Security services	0	178,000	178,000
223005 Electricity	0	98,189	98,189
227002 Travel abroad	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 04 Decentralization and Local Economic Development			
	Wage	NonWage	Total
Department 001 Finance and administration			
Total Cost of Budget Output 000004	706,000	2,066,785	2,772,785
Budget Output 390013 Parish Development Model Coordination Services			
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 390013	0	200,000	200,000
Total Cost for Department 001	706,000	2,266,785	2,972,785
Total Excluding Arrears	706,000	2,266,785	2,972,785
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	2,972,785	0	2,972,785
Total Excluding Arrears	2,972,785	0	2,972,785
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub-SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Local Councils Development Department			
Budget Output 460133 Legislative and policy development			
211101 General Staff Salaries	283,000	0	283,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	1,040	1,040
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
221012 Small Office Equipment	0	2,715	2,715
228002 Maintenance-Transport Equipment	0	1,000	1,000
Total Cost of Budget Output 460133	283,000	110,755	393,755
Total Cost for Department 002	283,000	110,755	393,755

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Total Excluding Arrears	283,000	110,755	393,755
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	393,755	0	393,755
Total Excluding Arrears	393,755	0	393,755
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 02 Local Government Inspection and Assessment			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 District Inspection Department			
Budget Output 000010 Leadership and Management			
212102 Medical expenses (Employees)	0	400	400
221009 Welfare and Entertainment	0	1,863	1,863
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
221012 Small Office Equipment	0	215	215
227001 Travel inland	0	37,469	37,469
227004 Fuel, Lubricants and Oils	0	44,000	44,000
228002 Maintenance-Transport Equipment	0	3,000	3,000
Total Cost of Budget Output 000010	0	89,447	89,447
Total Cost for Department 001	0	89,447	89,447
Total Excluding Arrears	0	89,447	89,447
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	89,447	0	89,447
Total Excluding Arrears	89,447	0	89,447
SubProgramme 06 Democratic Processes			
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000004 Finance and Accounting			
221001 Advertising and Public Relations	0	8,681	8,681
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221016 Systems Recurrent costs	0	30,000	30,000
222002 Postage and Courier	0	30,000	30,000
223001 Property Management Expenses	0	10,000	10,000
223005 Electricity	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000
228004 Maintenance-Other Fixed Assets	0	20,000	20,000
Total Cost of Budget Output 000004	0	270,681	270,681
Total Cost for Department 001	0	270,681	270,681
Total Excluding Arrears	0	270,681	270,681
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	270,681	0	270,681
Total Excluding Arrears	270,681	0	270,681
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
Sub-SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project			
Budget Output 000046 Local economic development support services			
211102 Contract Staff Salaries	180,000	0	180,000
212101 Social Security Contributions	18,000	0	18,000
221008 Information and Communication Technology Supplies.	2,000	0	2,000
Total Cost of Budget Output 000046	200,000	0	200,000
Total Cost for Project 1509	200,000	0	200,000
Total Excluding Arrears	200,000	0	200000
Total for Sub-SubProgramme 01	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000
SubProgramme 02 Infrastructure Development			
Sub-SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	0	2,340,338	2,340,338
211104 Employee Gratuity	0	350,388	350,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	458,591	458,591
212101 Social Security Contributions	0	234,034	234,034
221002 Workshops, Meetings and Seminars	10,031	285,320	295,351
221007 Books, Periodicals & Newspapers	24,000	43,003	67,003
221011 Printing, Stationery, Photocopying and Binding	0	92,275	92,275
222002 Postage and Courier	8,000	6,000	14,000
225202 Environment Impact Assessment for Capital Works	23,374	714,534	737,908
225203 Appraisal and Feasibility Studies for Capital Works	0	808,861	808,861
225204 Monitoring and Supervision of capital work	0	43,786,626	43,786,626
227001 Travel inland	0	199,846	199,846
227004 Fuel, Lubricants and Oils	34,595	233,185	267,780

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 02 Infrastructure Development			
	GoU	External Fin.	Total
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
Budget Output 000017 Infrastructure Development and Management			
228002 Maintenance-Transport Equipment	0	49,000	49,000
228004 Maintenance-Other Fixed Assets	0	48,000	48,000
263310 Sector Development Grant	0	350,000	350,000
o/w Support for Value Addition	0	350,000	350,000
Total Cost of Budget Output 000017	100,000	50,000,000	50,100,000
Total Cost for Project 1381	100,000	50,000,000	50,100,000
Total Excluding Arrears	100,000	50,000,000	50100000
Total for Sub-SubProgramme 01	100,000	50,000,000	50,100,000
Total Excluding Arrears	100,000	50,000,000	50,100,000
Sub-SubProgramme 02 Local Government Inspection and Assessment			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1772 National Oil Seed Project			
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	72,000	1,623,930	1,695,930
212101 Social Security Contributions	7,200	256,410	263,610
212102 Medical expenses (Employees)	5,000	100,000	105,000
212103 Incapacity benefits (Employees)	10,000	0	10,000
221001 Advertising and Public Relations	0	250,000	250,000
221002 Workshops, Meetings and Seminars	16,000	400,000	416,000
221003 Staff Training	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000
221009 Welfare and Entertainment	8,000	40,000	48,000
221011 Printing, Stationery, Photocopying and Binding	20,000	50,000	70,000
221012 Small Office Equipment	10,000	17,200	27,200
221014 Bank Charges and other Bank related costs	0	3,000	3,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 02 Infrastructure Development			
	GoU	External Fin.	Total
Project 1772 National Oil Seed Project			
Budget Output 000017 Infrastructure Development and Management			
221017 Membership dues and Subscription fees.	10,000	15,000	25,000
222001 Information and Communication Technology Services.	2,000	8,000	10,000
223001 Property Management Expenses	12,000	0	12,000
223003 Rent-Produced Assets-to private entities	60,000	0	60,000
223005 Electricity	20,000	0	20,000
224001 Medical Supplies and Services	1,000	0	1,000
225101 Consultancy Services	0	260,000	260,000
225201 Consultancy Services-Capital	0	300,000	300,000
225204 Monitoring and Supervision of capital work	6,800	10,000	16,800
226001 Insurances	100,000	0	100,000
227001 Travel inland	150,000	300,000	450,000
227002 Travel abroad	10,000	10,000	20,000
227004 Fuel, Lubricants and Oils	100,000	110,000	210,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
312131 Roads and Bridges - Acquisition	0	2,553,260	2,553,260
312212 Light Vehicles - Acquisition	0	1,611,200	1,611,200
312221 Light ICT hardware - Acquisition	0	234,000	234,000
312222 Heavy ICT hardware - Acquisition	0	70,000	70,000
312229 Other ICT Equipment - Acquisition	0	24,000	24,000
312235 Furniture and Fittings - Acquisition	0	268,000	268,000
312424 Computer databases - Acquisition	0	300,000	300,000
Total Cost of Budget Output 000017	620,000	9,000,000	9,620,000
Total Cost for Project 1772	620,000	9,000,000	9,620,000
Total Excluding Arrears	620,000	9,000,000	9620000
Total for Sub-SubProgramme 02	620,000	9,000,000	9,620,000
Total Excluding Arrears	620,000	9,000,000	9,620,000
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 02 Infrastructure Development			
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1652 Retooling of Ministry of Local Government			
Budget Output 000003 Facilities and Equipment Management			
221003 Staff Training	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	444,000	0	444,000
222001 Information and Communication Technology Services.	60,000	0	60,000
223003 Rent-Produced Assets-to private entities	1,400,000	0	1,400,000
227001 Travel inland	46,000	0	46,000
282301 Transfers to Government Institutions	1,000,000	0	1,000,000
o/w Transfer to support Construction of offices by HLGS	1,000,000	0	1,000,000
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000
312139 Other Structures - Acquisition	430,000	0	430,000
312216 Cycles - Acquisition	1,000,000	0	1,000,000
312219 Other Transport equipment - Acquisition	2,000,000	0	2,000,000
Total Cost of Budget Output 000003	7,680,000	0	7,680,000
Total Cost for Project 1652	7,680,000	0	7,680,000
Total Excluding Arrears	7,680,000	0	7680000
Total for Sub-SubProgramme 03	7,680,000	0	7,680,000
Total Excluding Arrears	7,680,000	0	7,680,000
SubProgramme 03 Capacity Building of Leaders			
Sub-SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Urban Administration Department			
Budget Output 000023 Inspection and Monitoring			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	42,630	42,630
228002 Maintenance-Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 000023	0	113,630	113,630

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 03 Capacity Building of Leaders			
	Wage	NonWage	Total
Total Cost for Department 003	0	113,630	113,630
Total Excluding Arrears	0	113,630	113,630
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	113,630	0	113,630
Total Excluding Arrears	113,630	0	113,630
Sub-SubProgramme 02 Local Government Inspection and Assessment			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 LGs Inspection and Coordination			
Budget Output 000023 Inspection and Monitoring			
211101 General Staff Salaries	47,000	0	47,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
212102 Medical expenses (Employees)	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	1,040	1,040
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
227001 Travel inland	0	20,453	20,453
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
352899 Other Domestic Arrears Budgeting	0	1,571,379	1,571,379
Total Cost of Budget Output 000023	47,000	1,648,872	1,695,872
Total Cost for Department 002	47,000	1,648,872	1,695,872
Total Excluding Arrears	47,000	77,493	124,493
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,695,872	0	1,695,872
Total Excluding Arrears	124,493	0	124,493
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 03 Capacity Building of Leaders			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000004 Finance and Accounting			
352880 Salary Arrears Budgeting	0	112,639	112,639
352881 Pension and Gratuity Arrears Budgeting	0	200,342	200,342
Total Cost of Budget Output 000004	0	312,981	312,981
Total Cost for Department 001	0	312,981	312,981
Total Excluding Arrears	0	0	0
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1652 Retooling of Ministry of Local Government			
Budget Output 000015 Monitoring and Evaluation			
211102 Contract Staff Salaries	522,480	0	522,480
211104 Employee Gratuity	214,656	0	214,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	247,605	0	247,605
212101 Social Security Contributions	52,248	0	52,248
212103 Incapacity benefits (Employees)	90,000	0	90,000
221002 Workshops, Meetings and Seminars	206,000	0	206,000
224001 Medical Supplies and Services	20,000	0	20,000
225204 Monitoring and Supervision of capital work	400,720	0	400,720
227001 Travel inland	400,720	0	400,720
228002 Maintenance-Transport Equipment	180,000	0	180,000
282301 Transfers to Government Institutions	100,000	0	100,000
o/w Support infrastructure Development in KOICA Support arears (Mpigi, Mityana)	100,000	0	100,000
Total Cost of Budget Output 000015	2,434,429	0	2,434,429
Total Cost for Project 1652	2,434,429	0	2,434,429
Total Excluding Arrears	2,434,429	0	2434429.216
Total for Sub-SubProgramme 03	2,747,410	0	2,747,410
Total Excluding Arrears	2,434,429	0	2,434,429

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 004 Policy & Planning Department			
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	156,000	0	156,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	664,000	664,000
211107 Boards, Committees and Council Allowances	0	20,000	20,000
212102 Medical expenses (Employees)	0	60,000	60,000
212103 Incapacity benefits (Employees)	0	50,000	50,000
221001 Advertising and Public Relations	0	7,000,000	7,000,000
221002 Workshops, Meetings and Seminars	0	3,650,000	3,650,000
221003 Staff Training	0	16,000	16,000
221007 Books, Periodicals & Newspapers	0	36,828	36,828
221008 Information and Communication Technology Supplies.	0	70,000	70,000
221009 Welfare and Entertainment	0	132,000	132,000
221011 Printing, Stationery, Photocopying and Binding	0	1,100,000	1,100,000
221012 Small Office Equipment	0	40,000	40,000
222001 Information and Communication Technology Services.	0	30,000	30,000
222002 Postage and Courier	0	10,000	10,000
223004 Guard and Security services	0	54,000	54,000
224001 Medical Supplies and Services	0	4,000	4,000
225101 Consultancy Services	0	2,000,000	2,000,000
225204 Monitoring and Supervision of capital work	0	332,000	332,000
227001 Travel inland	0	2,950,000	2,950,000
227004 Fuel, Lubricants and Oils	0	900,000	900,000
228002 Maintenance-Transport Equipment	0	163,000	163,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 000006	156,000	19,291,828	19,447,828
Total Cost for Department 004	156,000	19,291,828	19,447,828
Total Excluding Arrears	156,000	19,291,828	19,447,828

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	19,447,828	0	19,447,828
Total Excluding Arrears	19,447,828	0	19,447,828
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 02 Local Government Inspection and Assessment			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 District Inspection Department			
Budget Output 560060 Local revenue enhancement			
221009 Welfare and Entertainment	0	1,040	1,040
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
221012 Small Office Equipment	0	412	412
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	44,000	44,000
Total Cost of Budget Output 560060	0	89,452	89,452
Total Cost for Department 001	0	89,452	89,452
Total Excluding Arrears	0	89,452	89,452
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	89,452	0	89,452
Total Excluding Arrears	89,452	0	89,452
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
Sub-SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Local Councils Development Department			
Budget Output 630009 Local Councils support services			
227001 Travel inland	0	24,488	24,488
227004 Fuel, Lubricants and Oils	0	15,512	15,512
Total Cost of Budget Output 630009	0	40,000	40,000

VOTE: 011 Ministry of Local Government

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
	Wage	NonWage	Total
Total Cost for Department 002	0	40,000	40,000
Total Excluding Arrears	0	40,000	40,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,000	0	40,000
Total Excluding Arrears	40,000	0	40,000
SubProgramme 04 Institutional Capacity			
Sub-SubProgramme 01 Local Government Administration and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Local Councils Development Department			
Budget Output 630009 Local Councils support services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,512	15,512
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	4,488	4,488
Total Cost of Budget Output 630009	0	40,000	40,000
Total Cost for Department 002	0	40,000	40,000
Total Excluding Arrears	0	40,000	40,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,000	0	40,000
Total Excluding Arrears	40,000	0	40,000
Grand Total Vote 011	69,710,723	123,852,079	193,562,802
Total Excluding Arrears	67,826,362	123,852,079	191,678,441

VOTE: 011 Ministry of Local Government

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Local Government Administration and Development			
Department 002 Local Councils Development Department			
1509 Local Economic Growth (LEGS) Support Project	500,000	17,406,500	17,906,500
Total Development for the Department 002	500,000	17,406,500	17,906,500
<i>Total Excluding Arrears</i>	500,000	17,406,500	17,906,500
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Local Government Administration and Development			
Department 002 Local Councils Development Department			
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	500,000	30,039,340	30,539,340
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	500,000	0	500,000
Total Development for the Department 002	1,000,000	30,039,340	31,039,340
<i>Total Excluding Arrears</i>	1,000,000	30,039,340	31,039,340
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
Sub SubProgramme 01 Local Government Administration and Development			
Department 004 Local Economic Development			
1509 Local Economic Growth (LEGS) Support Project	300,000	17,406,239	17,706,239
Total Development for the Department 004	300,000	17,406,239	17,706,239
<i>Total Excluding Arrears</i>	300,000	17,406,239	17,706,239
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub SubProgramme 02 Local Government Inspection and Assessment			
Department 004 Urban Inspection Department			
1704 Local Government Revenue Managment Information System	2,000,000	0	2,000,000
Total Development for the Department 004	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	2,000,000	0	2,000,000

VOTE: 011 Ministry of Local Government

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
Sub SubProgramme 01 Local Government Administration and Development			
Department 002 Local Councils Development Department			
1509 Local Economic Growth (LEGS) Support Project	200,000	0	200,000
Total Development for the Department 002	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000
SubProgramme 02 Infrastructure Development			
Sub SubProgramme 01 Local Government Administration and Development			
Department 002 Local Councils Development Department			
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	100,000	50,000,000	50,100,000
Total Development for the Department 002	100,000	50,000,000	50,100,000
Total Excluding Arrears	100,000	50,000,000	50,100,000
Sub SubProgramme 02 Local Government Inspection and Assessment			
Department 004 Urban Inspection Department			
1772 National Oil Seed Project	620,000	9,000,000	9,620,000
Total Development for the Department 004	620,000	9,000,000	9,620,000
Total Excluding Arrears	620,000	9,000,000	9,620,000
Sub SubProgramme 03 Policy, Planning and Support Services			
Department 001 Finance and administration			
1652 Retooling of Ministry of Local Government	7,680,000	0	7,680,000
Total Development for the Department 001	7,680,000	0	7,680,000
Total Excluding Arrears	7,680,000	0	7,680,000
SubProgramme 03 Capacity Building of Leaders			
Sub SubProgramme 03 Policy, Planning and Support Services			
Department 001 Finance and administration			
1652 Retooling of Ministry of Local Government	2,434,429	0	2,434,429
Total Development for the Department 001	2,434,429	0	2,434,429
Total Excluding Arrears	2,434,429	0	2,434,429
Grand Total Vote 011	14,834,429	123,852,079	138,686,508
Total Excluding Arrears	14,834,429	123,852,079	138,686,508

VOTE: 011 Ministry of Local Government

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
	Total
Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	30,039
401 Africa Development Bank (ADB)	30,039
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	50,000
411 International Fund for Agriculture and Development (IFAD)	50,000
Project 1509 Local Economic Growth (LEGS) Support Project	34,813
414 Islamic Development Bank	34,813
Project 1772 National Oil Seed Project	9,000
411 International Fund for Agriculture and Development (IFAD)	9,000
Total External Project Financing for Vote 011	123,852

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	11.194	11.194	11.753	12.929	14.222
	Non-Wage	62.173	62.173	63.416	76.099	102.734
Dev't.	GoU	14.578	14.578	14.578	17.494	24.492
	Ext Fin.	180.216	122.452	0.000	0.000	0.000
GoU Total		87.945	87.945	89.748	106.522	141.447
Total GoU+Ext Fin (MTEF)		268.161	210.397	89.748	106.522	141.447
Arrears		33.339	0.000	0.000	0.000	0.000
Total Budget		301.500	210.397	89.748	106.522	141.447
Total Vote Budget Excluding		268.161	210.397	89.748	106.522	141.447

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
Sub SubProgramme 02 Land, Administration and Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Land Administration	326,409	452,916	779,325
002 Land Sector Reform Coordination Unit	5,033,144	7,947,885	12,981,029
003 Land Registration	262,465	203,736	466,201
004 Surveys and Mapping	2,020,668	795,457	2,816,125
005 Valuation	1,063,240	693,342	1,756,582
Total Recurrent Budget Estimates for Sub-SubProgramme	8,705,926	10,093,336	18,799,262
Development Budget Estimates	GoU Dev't	External Fin.	Total
1289 Competitiveness and Enterprise Development Project-CEDP	1,080,000	92,190,000	93,270,000
1763 Land Valuation Infrastructure Project	11,590,000	0	11,590,000
Total Development Budget Estimates for Sub-SubProgramme	12,670,000	92,190,000	104,860,000
Total for Sub Sub Programme 02	21,375,926	102,283,336	123,659,262
Total for Programme 06	21,375,926	102,283,336	123,659,262
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
Sub SubProgramme 03 Physical Planning and Urban Development			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Land use Regulation and Compliance	249,727	290,576	540,303
002 Physical Planning	331,149	4,538,510	4,869,658
003 Urban Development	213,405	298,134	511,539
Total Recurrent Budget Estimates for Sub-SubProgramme	794,281	5,127,220	5,921,500
Development Budget Estimates	GoU Dev't	External Fin.	Total
1310 Albertine Region Sustainable Development Project	0	36,866,059	36,866,059
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	51,160,000	51,160,000
1528 Hoima Oil Refinery Proximity Development Master Plan	508,380	0	508,380
Total Development Budget Estimates for Sub-SubProgramme	508,380	88,026,059	88,534,439
Total for Sub Sub Programme 03	1,302,661	93,153,278	94,455,940
SubProgramme 02 Housing Development			
Sub SubProgramme 01 Housing			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Housing Development and Estates Management	237,329	424,814	662,143
002 Human Settlements	130,316	347,100	477,416
Total Recurrent Budget Estimates for Sub-SubProgramme	367,645	771,914	1,139,559
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	367,645	771,914	1,139,559
SubProgramme 03 Institutional Coordination			
Sub SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and administration	1,140,090	74,894,870	76,034,960
003 Planning and Quality Assurance	185,788	4,624,822	4,810,610
Total Recurrent Budget Estimates for Sub-SubProgramme	1,325,878	79,519,692	80,845,570
Development Budget Estimates	GoU Dev't	External Fin.	Total
1632 Retooling of Ministry of Lands, Housing and Urban Development	1,400,000	0	1,400,000
Total Development Budget Estimates for Sub-SubProgramme	1,400,000	0	1,400,000
Total for Sub Sub Programme 04	2,725,878	79,519,692	82,245,570

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousand Uganda Shillings	2022/23 Approved Estimates		
Total for Programme 10	4,396,184	173,444,885	177,841,068
Grand Total Vote 012	25,772,110	275,728,220	301,500,330
Total Excluding Arrears	25,772,110	242,388,755	268,160,865

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	13,483,529	6,807,590	20,291,119
212 Social Contributions	193,477	545,284	738,761
221 General Use of goods and services	6,492,774	8,238,837	14,731,611
222 Communications	137,841	0	137,841
223 Utility and Property Expenses	322,597	0	322,597
224 Supplies and Services	190,310	365,000	555,310
225 Professional Services	3,943,240	93,844,310	97,787,550
226 Insurances and Licenses	295,000	100,000	395,000
227 Travel and Transport	5,644,662	5,288,920	10,933,582
228 Maintenance	1,343,531	3,451,000	4,794,531
262 Grants To International Organisations - CURRENT	1,515,487	0	1,515,487
263 To other general government units.	11,628,359	785,000	12,413,359
273 Employment-related social benefits	3,377,600	0	3,377,600
281 Property expenses other than interest	0	511,000	511,000
282 Current transfers not elsewhere classified	35,165,000	0	35,165,000
312 Acquisition of Produced Assets	3,891,400	42,273,971	46,165,371
313 Major Repairs, Overhaul and Improvement to Produced Assets	320,000	18,005,147	18,325,147
352 Financial Assets	33,339,465	0	33,339,465
Grand Total Vote 012	121,284,272	180,216,059	301,500,330
Total Excluding Arrears	87,944,807	180,216,059	268,160,865

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	10,196,553	0	10,196,553
211102 Contract Staff Salaries	2,134,776	5,452,840	7,587,616
211104 Employee Gratuity	0	90,000	90,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,152,200	1,264,750	2,416,950
212101 Social Security Contributions	183,477	545,284	728,761
212102 Medical expenses (Employees)	10,000	0	10,000
221001 Advertising and Public Relations	96,000	150,000	246,000
221002 Workshops, Meetings and Seminars	1,628,000	2,278,250	3,906,250
221003 Staff Training	1,180,059	2,568,250	3,748,309
221007 Books, Periodicals & Newspapers	74,380	0	74,380
221008 Information and Communication Technology Supplies.	1,266,230	500,000	1,766,230
221009 Welfare and Entertainment	616,180	500,000	1,116,180
221011 Printing, Stationery, Photocopying and Binding	1,132,633	1,890,588	3,023,221
221012 Small Office Equipment	58,720	351,749	410,469
221016 Systems Recurrent costs	120,000	0	120,000
221017 Membership dues and Subscription fees.	320,572	0	320,572
222001 Information and Communication Technology Services.	133,841	0	133,841
222002 Postage and Courier	4,000	0	4,000
223005 Electricity	220,000	0	220,000
223006 Water	102,597	0	102,597
224011 Research Expenses	190,310	365,000	555,310
225101 Consultancy Services	2,977,000	28,944,823	31,921,823
225201 Consultancy Services-Capital	0	59,711,788	59,711,788
225202 Environment Impact Assessment for Capital Works	0	300,000	300,000
225203 Appraisal and Feasibility Studies for Capital Works	24,840	0	24,840
225204 Monitoring and Supervision of capital work	941,400	4,887,700	5,829,100
226001 Insurances	295,000	100,000	395,000
227001 Travel inland	3,482,392	3,496,670	6,979,062
227004 Fuel, Lubricants and Oils	2,162,270	1,792,250	3,954,520
228001 Maintenance-Buildings and Structures	95,352	365,000	460,352
228002 Maintenance-Transport Equipment	844,798	3,086,000	3,930,798

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	343,380	0	343,380
228004 Maintenance-Other Fixed Assets	60,000	0	60,000
262101 Contributions to International Organisations-Current	1,515,487	0	1,515,487
263402 Transfer to Other Government Units	11,628,359	785,000	12,413,359
273104 Pension	2,459,619	0	2,459,619
273105 Gratuity	917,982	0	917,982
281401 Rent	0	511,000	511,000
282104 Compensation to 3rd Parties	32,700,000	0	32,700,000
282301 Transfers to Government Institutions	2,465,000	0	2,465,000
312121 Non-Residential Buildings - Acquisition	0	2,232,000	2,232,000
312139 Other Structures - Acquisition	0	10,919,597	10,919,597
312212 Light Vehicles - Acquisition	0	3,106,000	3,106,000
312221 Light ICT hardware - Acquisition	1,670,000	4,500,000	6,170,000
312222 Heavy ICT hardware - Acquisition	0	2,000,000	2,000,000
312229 Other ICT Equipment - Acquisition	250,600	4,105,162	4,355,762
312231 Office Equipment - Acquisition	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	420,800	2,000,000	2,420,800
312421 Research and Development - Acquisition	0	1,800,000	1,800,000
312423 Computer Software - Acquisition	1,300,000	0	1,300,000
312424 Computer databases - Acquisition	0	11,611,212	11,611,212
313131 Roads and Bridges - Improvement	0	18,005,147	18,005,147
313221 Light ICT hardware - Improvement	320,000	0	320,000
352899 Other Domestic Arrears Budgeting	33,339,465	0	33,339,465
Grand Total Vote 012	121,284,272	180,216,059	301,500,330
Total Excluding Arrears	87,944,807	180,216,059	268,160,865

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
Sub-SubProgramme 02 Land, Administration and Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Land Administration			
Budget Output 000012 Legal and Advisory Services			
211101 General Staff Salaries	326,409	0	326,409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	480	480
221008 Information and Communication Technology Supplies.	0	800	800
221009 Welfare and Entertainment	0	780	780
222001 Information and Communication Technology Services.	0	400	400
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	7,455	7,455
Total Cost of Budget Output 000012	326,409	46,915	373,324
Budget Output 000078 Land Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	3,500
221002 Workshops, Meetings and Seminars	0	90,000	90,000
221003 Staff Training	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	14,200	14,200
221011 Printing, Stationery, Photocopying and Binding	0	9,068	9,068
221012 Small Office Equipment	0	1,420	1,420
221017 Membership dues and Subscription fees.	0	2,000	2,000
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	89,613	89,613
228002 Maintenance-Transport Equipment	0	14,200	14,200
Total Cost of Budget Output 000078	0	406,001	406,001
Total Cost for Department 001	326,409	452,916	779,325
Total Excluding Arrears	326,409	452,916	779,325

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
	Wage	NonWage	Total
Department 002 Land Sector Reform Coordination Unit			
Budget Output 140030 Enhanced tenure security			
263402 Transfer to Other Government Units	0	7,260,849	7,260,849
o/w Arua	0	291,711	291,711
o/w Fort Portal	0	291,711	291,711
o/w Gulu	0	291,711	291,711
o/w Jinja	0	388,948	388,948
o/w Kabale	0	291,711	291,711
o/w KCCA	0	388,948	388,948
o/w Kibaale	0	291,711	291,711
o/w Lira	0	291,711	291,711
o/w Luweero	0	291,711	291,711
o/w Masaka	0	388,948	388,948
o/w Masindi	0	291,711	291,711
o/w Mbale	0	291,711	291,711
o/w Mbarara	0	388,948	388,948
o/w Mityana	0	291,711	291,711
o/w Moroto	0	291,711	291,711
o/w Mpigi	0	291,711	291,711
o/w Mukono	0	388,948	388,948
o/w Rukungiri	0	291,711	291,711
o/w Soroti	0	291,711	291,711
o/w Tororo	0	291,711	291,711
o/w Wakiso - Busiro	0	470,217	470,217
o/w Wakiso - Kyadondo	0	470,217	470,217
Total Cost of Budget Output 140030	0	7,260,849	7,260,849
Budget Output 140035 Land Information Management			
211101 General Staff Salaries	4,455,967	0	4,455,967
211102 Contract Staff Salaries	577,177	0	577,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,800	13,800
212101 Social Security Contributions	0	57,717	57,717

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
	Wage	NonWage	Total
Department 002 Land Sector Reform Coordination Unit			
Budget Output 140035 Land Information Management			
221008 Information and Communication Technology Supplies.	0	352,467	352,467
221009 Welfare and Entertainment	0	39,200	39,200
221011 Printing, Stationery, Photocopying and Binding	0	54,406	54,406
221012 Small Office Equipment	0	9,800	9,800
222001 Information and Communication Technology Services.	0	29,400	29,400
227001 Travel inland	0	83,300	83,300
227004 Fuel, Lubricants and Oils	0	18,790	18,790
228001 Maintenance-Buildings and Structures	0	9,485	9,485
228002 Maintenance-Transport Equipment	0	18,671	18,671
Total Cost of Budget Output 140035	5,033,144	687,036	5,720,180
Total Cost for Department 002	5,033,144	7,947,885	12,981,029
Total Excluding Arrears	5,033,144	7,947,885	12,981,029
Department 003 Land Registration			
Budget Output 000075 Registration Services			
211101 General Staff Salaries	262,465	0	262,465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000
221003 Staff Training	0	16,000	16,000
221007 Books, Periodicals & Newspapers	0	3,200	3,200
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	6,000	6,000
222001 Information and Communication Technology Services.	0	2,000	2,000
227001 Travel inland	0	75,536	75,536
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	4,000	4,000
Total Cost of Budget Output 000075	262,465	203,736	466,201
Total Cost for Department 003	262,465	203,736	466,201

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
	Wage	NonWage	Total
Total Excluding Arrears	262,465	203,736	466,201
Department 004 Surveys and Mapping			
Budget Output 140032 Land surveys and updated topographic, large scale maps and National Atlas			
211101 General Staff Salaries	2,020,668	0	2,020,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,200	65,200
221001 Advertising and Public Relations	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	25,725	25,725
221009 Welfare and Entertainment	0	20,500	20,500
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	260,000	260,000
222001 Information and Communication Technology Services.	0	2,000	2,000
223006 Water	0	2,597	2,597
224011 Research Expenses	0	30,310	30,310
227001 Travel inland	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	92,015	92,015
228001 Maintenance-Buildings and Structures	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	32,610	32,610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000
Total Cost of Budget Output 140032	2,020,668	795,457	2,816,125
Total Cost for Department 004	2,020,668	795,457	2,816,125
Total Excluding Arrears	2,020,668	795,457	2,816,125
Department 005 Valuation			
Budget Output 140033 Land Valuation Services			
211101 General Staff Salaries	943,241	0	943,241
211102 Contract Staff Salaries	119,999	0	119,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
212101 Social Security Contributions	0	12,000	12,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
	Wage	NonWage	Total
Department 005 Valuation			
Budget Output 140033 Land Valuation Services			
221003 Staff Training	0	90,000	90,000
221009 Welfare and Entertainment	0	37,500	37,500
221011 Printing, Stationery, Photocopying and Binding	0	47,000	47,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
222001 Information and Communication Technology Services.	0	11,250	11,250
224011 Research Expenses	0	60,000	60,000
227001 Travel inland	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	25,592	25,592
Total Cost of Budget Output 140033	1,063,240	693,342	1,756,582
Total Cost for Department 005	1,063,240	693,342	1,756,582
Total Excluding Arrears	1,063,240	693,342	1,756,582
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP			
Budget Output 140035 Land Information Management			
211102 Contract Staff Salaries	0	900,000	900,000
211104 Employee Gratuity	0	90,000	90,000
212101 Social Security Contributions	0	90,000	90,000
221001 Advertising and Public Relations	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	1,000,000	1,000,000
221003 Staff Training	0	1,440,000	1,440,000
221008 Information and Communication Technology Supplies.	250,000	100,000	350,000
221009 Welfare and Entertainment	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000
221012 Small Office Equipment	0	30,000	30,000
225101 Consultancy Services	0	3,620,000	3,620,000
225201 Consultancy Services-Capital	0	58,211,788	58,211,788
226001 Insurances	295,000	100,000	395,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP			
Budget Output 140035 Land Information Management			
227001 Travel inland	100,000	1,295,000	1,395,000
227004 Fuel, Lubricants and Oils	80,000	400,000	480,000
228002 Maintenance-Transport Equipment	150,000	600,000	750,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	205,000	0	205,000
312121 Non-Residential Buildings - Acquisition	0	2,232,000	2,232,000
312212 Light Vehicles - Acquisition	0	2,376,000	2,376,000
312221 Light ICT hardware - Acquisition	0	4,500,000	4,500,000
312222 Heavy ICT hardware - Acquisition	0	2,000,000	2,000,000
312229 Other ICT Equipment - Acquisition	0	1,114,000	1,114,000
312424 Computer databases - Acquisition	0	11,611,212	11,611,212
Total Cost of Budget Output 140035	1,080,000	92,190,000	93,270,000
Total Cost for Project 1289	1,080,000	92,190,000	93,270,000
Total Excluding Arrears	1,080,000	92,190,000	93270000
Project 1763 Land Valuation Infrastructure Project			
Budget Output 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)			
211102 Contract Staff Salaries	1,080,000	0	1,080,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
212101 Social Security Contributions	108,000	0	108,000
221001 Advertising and Public Relations	10,000	0	10,000
221002 Workshops, Meetings and Seminars	800,000	0	800,000
221003 Staff Training	500,000	0	500,000
221008 Information and Communication Technology Supplies.	250,000	0	250,000
221009 Welfare and Entertainment	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	260,000	0	260,000
224011 Research Expenses	100,000	0	100,000
225101 Consultancy Services	800,000	0	800,000
225204 Monitoring and Supervision of capital work	466,400	0	466,400
227001 Travel inland	600,000	0	600,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
	GoU	External Fin.	Total
Project 1763 Land Valuation Infrastructure Project			
Budget Output 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)			
227004 Fuel, Lubricants and Oils	500,000	0	500,000
228002 Maintenance-Transport Equipment	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	50,000
282301 Transfers to Government Institutions	2,465,000	0	2,465,000
o/w Financial Support to 40 District land Boards (Sittings)	320,000	0	320,000
o/w Transfer to 22 MZOs	2,145,000	0	2,145,000
312221 Light ICT hardware - Acquisition	1,070,000	0	1,070,000
312229 Other ICT Equipment - Acquisition	250,600	0	250,600
312231 Office Equipment - Acquisition	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
312423 Computer Software - Acquisition	1,300,000	0	1,300,000
313221 Light ICT hardware - Improvement	320,000	0	320,000
Total Cost of Budget Output 140031	11,590,000	0	11,590,000
Total Cost for Project 1763	11,590,000	0	11,590,000
Total Excluding Arrears	11,590,000	0	11590000
Total for Sub-SubProgramme 02	31,469,262	92,190,000	123,659,262
Total Excluding Arrears	31,469,262	92,190,000	123,659,262
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
Sub-SubProgramme 03 Physical Planning and Urban Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Land use Regulation and Compliance			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
	Wage	NonWage	Total
Department 001 Land use Regulation and Compliance			
Total Cost of Budget Output 000039	0	100,000	100,000
Budget Output 280006 Land Use Compliance			
211101 General Staff Salaries	249,727	0	249,727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
222001 Information and Communication Technology Services.	0	2,000	2,000
227001 Travel inland	0	50,576	50,576
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	8,000	8,000
Total Cost of Budget Output 280006	249,727	190,576	440,303
Total Cost for Department 001	249,727	290,576	540,303
Total Excluding Arrears	249,727	290,576	540,303
Department 002 Physical Planning			
Budget Output 000032 Board Management			
263402 Transfer to Other Government Units	0	4,027,510	4,027,510
o/w Transfer to National Physical Planning Board	0	4,027,510	4,027,510
Total Cost of Budget Output 000032	0	4,027,510	4,027,510
Budget Output 000039 Policies, Regulations and Standards			
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
227001 Travel inland	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	17,000	17,000
Total Cost of Budget Output 000039	0	111,000	111,000
Budget Output 280002 Physical planning			
211101 General Staff Salaries	331,149	0	331,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
	Wage	NonWage	Total
Department 002 Physical Planning			
Budget Output 280002 Physical planning			
221001 Advertising and Public Relations	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000
221012 Small Office Equipment	0	11,000	11,000
222001 Information and Communication Technology Services.	0	20,000	20,000
222002 Postage and Courier	0	4,000	4,000
225101 Consultancy Services	0	77,000	77,000
227001 Travel inland	0	82,000	82,000
227004 Fuel, Lubricants and Oils	0	63,000	63,000
228002 Maintenance-Transport Equipment	0	3,000	3,000
Total Cost of Budget Output 280002	331,149	400,000	731,149
Total Cost for Department 002	331,149	4,538,510	4,869,658
Total Excluding Arrears	331,149	4,538,510	4,869,658
Department 003 Urban Development			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000
221009 Welfare and Entertainment	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 000039	0	100,000	100,000
Budget Output 280010 Urban Development Services			
211101 General Staff Salaries	213,405	0	213,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
	Wage	NonWage	Total
Department 003 Urban Development			
Budget Output 280010 Urban Development Services			
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	6,151	6,151
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
227001 Travel inland	0	63,983	63,983
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000
Total Cost of Budget Output 280010	213,405	198,134	411,539
Total Cost for Department 003	213,405	298,134	511,539
Total Excluding Arrears	213,405	298,134	511,539
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1310 Albertine Region Sustainable Development Project			
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	0	328,968	328,968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000
212101 Social Security Contributions	0	32,897	32,897
221001 Advertising and Public Relations	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000
221009 Welfare and Entertainment	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000
225101 Consultancy Services	0	2,500,000	2,500,000
225201 Consultancy Services-Capital	0	1,500,000	1,500,000
225202 Environment Impact Assessment for Capital Works	0	300,000	300,000
225204 Monitoring and Supervision of capital work	0	1,459,450	1,459,450

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
	GoU	External Fin.	Total
Project 1310 Albertine Region Sustainable Development Project			
Budget Output 000017 Infrastructure Development and Management			
227001 Travel inland	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	350,000	350,000
228002 Maintenance-Transport Equipment	0	200,000	200,000
312139 Other Structures - Acquisition	0	10,919,597	10,919,597
313131 Roads and Bridges - Improvement	0	18,005,147	18,005,147
Total Cost of Budget Output 000017	0	36,866,059	36,866,059
Total Cost for Project 1310	0	36,866,059	36,866,059
Total Excluding Arrears	0	36,866,059	36866058.642
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
Budget Output 000012 Legal and Advisory Services			
211102 Contract Staff Salaries	0	4,223,871	4,223,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	186,500	186,500
212101 Social Security Contributions	0	422,387	422,387
221003 Staff Training	0	300,000	300,000
224011 Research Expenses	0	365,000	365,000
225101 Consultancy Services	0	3,861,572	3,861,572
225204 Monitoring and Supervision of capital work	0	500,000	500,000
227001 Travel inland	0	782,170	782,170
227004 Fuel, Lubricants and Oils	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	1,058,500	1,058,500
Total Cost of Budget Output 000012	0	11,900,000	11,900,000
Budget Output 280003 Develop and Implement Physical Development Plans			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	328,250	328,250
221002 Workshops, Meetings and Seminars	0	328,250	328,250
221003 Staff Training	0	328,250	328,250
221008 Information and Communication Technology Supplies.	0	300,000	300,000
221012 Small Office Equipment	0	21,749	21,749
225101 Consultancy Services	0	6,563,251	6,563,251
225204 Monitoring and Supervision of capital work	0	328,250	328,250

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
	GoU	External Fin.	Total
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
Budget Output 280003 Develop and Implement Physical Development Plans			
227001 Travel inland	0	219,500	219,500
227004 Fuel, Lubricants and Oils	0	458,000	458,000
228002 Maintenance-Transport Equipment	0	384,500	384,500
Total Cost of Budget Output 280003	0	9,260,000	9,260,000
Budget Output 280010 Urban Development Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	500,000
221002 Workshops, Meetings and Seminars	0	750,000	750,000
221003 Staff Training	0	500,000	500,000
221009 Welfare and Entertainment	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	1,440,588	1,440,588
221012 Small Office Equipment	0	300,000	300,000
225101 Consultancy Services	0	12,400,000	12,400,000
225204 Monitoring and Supervision of capital work	0	2,600,000	2,600,000
227001 Travel inland	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	384,250	384,250
228001 Maintenance-Buildings and Structures	0	365,000	365,000
228002 Maintenance-Transport Equipment	0	843,000	843,000
263402 Transfer to Other Government Units	0	785,000	785,000
o/w Transfer to MDFs and CDFs	0	785,000	785,000
281401 Rent	0	511,000	511,000
312212 Light Vehicles - Acquisition	0	730,000	730,000
312229 Other ICT Equipment - Acquisition	0	2,991,162	2,991,162
312235 Furniture and Fittings - Acquisition	0	2,000,000	2,000,000
312421 Research and Development - Acquisition	0	1,800,000	1,800,000
Total Cost of Budget Output 280010	0	30,000,000	30,000,000
Total Cost for Project 1514	0	51,160,000	51,160,000
Total Excluding Arrears	0	51,160,000	51160000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
	GoU	External Fin.	Total
Project 1528 Hoima Oil Refinery Proximity Development Master Plan			
Budget Output 280004 Economic and physical development services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000
221001 Advertising and Public Relations	5,000	0	5,000
221002 Workshops, Meetings and Seminars	15,000	0	15,000
221003 Staff Training	12,000	0	12,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
225101 Consultancy Services	300,000	0	300,000
227001 Travel inland	80,000	0	80,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000
228002 Maintenance-Transport Equipment	16,000	0	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,380	0	8,380
Total Cost of Budget Output 280004	508,380	0	508,380
Total Cost for Project 1528	508,380	0	508,380
Total Excluding Arrears	508,380	0	508380.458
Total for Sub-SubProgramme 03	6,429,881	88,026,059	94,455,940
Total Excluding Arrears	6,429,881	88,026,059	94,455,940
SubProgramme 02 Housing Development			
Sub-SubProgramme 01 Housing			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Housing Development and Estates Management			
Budget Output 000012 Legal and Advisory services			
211101 General Staff Salaries	237,329	0	237,329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,300	12,300
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
227001 Travel inland	0	54,000	54,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 02 Housing Development			
	Wage	NonWage	Total
Department 001 Housing Development and Estates Management			
Budget Output 000012 Legal and Advisory services			
227004 Fuel, Lubricants and Oils	0	17,873	17,873
228002 Maintenance-Transport Equipment	0	6,000	6,000
Total Cost of Budget Output 000012	237,329	100,173	337,502
Budget Output 280005 Housing Development Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000
221003 Staff Training	0	5,000	5,000
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000
221017 Membership dues and Subscription fees.	0	7,472	7,472
227001 Travel inland	0	120,901	120,901
227004 Fuel, Lubricants and Oils	0	100,268	100,268
228002 Maintenance-Transport Equipment	0	20,000	20,000
263402 Transfer to Other Government Units	0	40,000	40,000
o/w Architects Registration Board (ARB)	0	40,000	40,000
Total Cost of Budget Output 280005	0	324,641	324,641
Total Cost for Department 001	237,329	424,814	662,143
Total Excluding Arrears	237,329	424,814	662,143
Department 002 Human Settlements			
Budget Output 280005 Housing Development Services			
211101 General Staff Salaries	130,316	0	130,316
221002 Workshops, Meetings and Seminars	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000
227001 Travel inland	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	5,756	5,756
Total Cost of Budget Output 280005	130,316	135,756	266,072

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 02 Housing Development			
	Wage	NonWage	Total
Department 002 Human Settlements			
Budget Output 280009 Slum redevelopment and improved housing standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
227001 Travel inland	0	92,500	92,500
227004 Fuel, Lubricants and Oils	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	10,844	10,844
Total Cost of Budget Output 280009	0	211,344	211,344
Total Cost for Department 002	130,316	347,100	477,416
Total Excluding Arrears	130,316	347,100	477,416
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,139,559	0	1,139,559
Total Excluding Arrears	1,139,559	0	1,139,559
SubProgramme 03 Institutional Coordination			
Sub-SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	42,142	0	42,142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	1,200	1,200
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
227001 Travel inland	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	4,625	4,625

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 03 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and administration			
Total Cost of Budget Output 000001	42,142	68,025	110,167
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	39,039	39,039
221009 Welfare and Entertainment	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	17,367	17,367
221016 Systems Recurrent costs	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	5,600	5,600
227001 Travel inland	0	27,598	27,598
227004 Fuel, Lubricants and Oils	0	25,515	25,515
228002 Maintenance-Transport Equipment	0	6,000	6,000
Total Cost of Budget Output 000004	0	258,120	258,120
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	20,000	20,000
221009 Welfare and Entertainment	0	2,000	2,000
221012 Small Office Equipment	0	10,000	10,000
221016 Systems Recurrent costs	0	20,000	20,000
222001 Information and Communication Technology Services.	0	5,791	5,791
227001 Travel inland	0	38,753	38,753
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 000005	0	186,543	186,543
Budget Output 000007 Procurement and Disposal Services			
211101 General Staff Salaries	6,010	0	6,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	13,783	13,783

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 03 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000007 Procurement and Disposal Services			
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	4,500	4,500
Total Cost of Budget Output 000007	6,010	86,283	92,293
Budget Output 000008 Records Management			
221002 Workshops, Meetings and Seminars	0	40,000	40,000
221009 Welfare and Entertainment	0	10,000	10,000
227001 Travel inland	0	33,272	33,272
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000008	0	93,272	93,272
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	54,210	0	54,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000
221003 Staff Training	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	160,000	160,000
221012 Small Office Equipment	0	20,000	20,000
222001 Information and Communication Technology Services.	0	20,000	20,000
227001 Travel inland	0	256,000	256,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000
228001 Maintenance-Buildings and Structures	0	15,867	15,867
228002 Maintenance-Transport Equipment	0	80,000	80,000
Total Cost of Budget Output 000010	54,210	1,155,867	1,210,077
Budget Output 000011 Communication and Public Relations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 03 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000011 Communication and Public Relations			
221001 Advertising and Public Relations	0	40,000	40,000
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000
221017 Membership dues and Subscription fees.	0	33,000	33,000
227001 Travel inland	0	24,121	24,121
Total Cost of Budget Output 000011	0	141,121	141,121
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	618,997	0	618,997
211102 Contract Staff Salaries	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,400	120,400
221003 Staff Training	0	60,908	60,908
221008 Information and Communication Technology Supplies.	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
223005 Electricity	0	220,000	220,000
223006 Water	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	120,000	120,000
227001 Travel inland	0	123,455	123,455
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	80,000	80,000
228004 Maintenance-Other Fixed Assets	0	50,000	50,000
273104 Pension	0	2,459,619	2,459,619
273105 Gratuity	0	917,982	917,982
282104 Compensation to 3rd Parties	0	32,700,000	32,700,000
352899 Other Domestic Arrears Budgeting	0	33,339,465	33,339,465
Total Cost of Budget Output 000014	918,997	70,495,828	71,414,825
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	118,731	0	118,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,000	29,000
212102 Medical expenses (Employees)	0	10,000	10,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 03 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000039 Policies, Regulations and Standards			
221002 Workshops, Meetings and Seminars	0	130,000	130,000
221003 Staff Training	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	49,007	49,007
222001 Information and Communication Technology Services.	0	25,000	25,000
225101 Consultancy Services	0	68,000	68,000
227001 Travel inland	0	41,397	41,397
227004 Fuel, Lubricants and Oils	0	29,919	29,919
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 000039	118,731	594,323	713,054
Budget Output 000051 Affiliated and professional Bodies			
262101 Contributions to International Organisations-Current	0	1,515,487	1,515,487
o/w Contribution to Shelter Afrique	0	1,515,487	1,515,487
263402 Transfer to Other Government Units	0	300,000	300,000
o/w Budget support to Institute of Surveys and Land Management	0	200,000	200,000
o/w Budget Support to Surveyors Registration Board	0	100,000	100,000
Total Cost of Budget Output 000051	0	1,815,487	1,815,487
Total Cost for Department 001	1,140,090	74,894,870	76,034,960
Total Excluding Arrears	1,140,090	41,555,405	42,695,494
Department 003 Planning and Quality Assurance			
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	185,788	0	185,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000
221009 Welfare and Entertainment	0	30,000	30,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 03 Institutional Coordination			
	Wage	NonWage	Total
Department 003 Planning and Quality Assurance			
Budget Output 000006 Planning and Budgeting services			
221011 Printing, Stationery, Photocopying and Binding	0	42,000	42,000
221012 Small Office Equipment	0	500	500
221017 Membership dues and Subscription fees.	0	500	500
222001 Information and Communication Technology Services.	0	8,000	8,000
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	25,821	25,821
228002 Maintenance-Transport Equipment	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 000006	185,788	354,821	540,609
Budget Output 000015 Monitoring and Evaluation			
227001 Travel inland	0	154,000	154,000
227004 Fuel, Lubricants and Oils	0	64,000	64,000
228002 Maintenance-Transport Equipment	0	32,000	32,000
Total Cost of Budget Output 000015	0	250,000	250,000
Budget Output 000056 Data Management			
221002 Workshops, Meetings and Seminars	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	4,001	4,001
Total Cost of Budget Output 000056	0	20,001	20,001
Budget Output 280012 Support to UGIFT			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	268,000	268,000
221001 Advertising and Public Relations	0	20,000	20,000
221003 Staff Training	0	240,000	240,000
221008 Information and Communication Technology Supplies.	0	200,000	200,000
221009 Welfare and Entertainment	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	240,000	240,000
225101 Consultancy Services	0	1,732,000	1,732,000
225204 Monitoring and Supervision of capital work	0	240,000	240,000
227001 Travel inland	0	400,000	400,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 03 Institutional Coordination			
	Wage	NonWage	Total
Department 003 Planning and Quality Assurance			
Budget Output 280012 Support to UGIFT			
227004 Fuel, Lubricants and Oils	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	200,000	200,000
Total Cost of Budget Output 280012	0	4,000,000	4,000,000
Total Cost for Department 003	185,788	4,624,822	4,810,610
Total Excluding Arrears	185,788	4,624,822	4,810,610
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1632 Retooling of Ministry of Lands, Housing and Urban Development			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	57,600	0	57,600
212101 Social Security Contributions	5,760	0	5,760
221002 Workshops, Meetings and Seminars	12,000	0	12,000
221003 Staff Training	12,000	0	12,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	24,840	0	24,840
225204 Monitoring and Supervision of capital work	115,000	0	115,000
227001 Travel inland	70,000	0	70,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000
228002 Maintenance-Transport Equipment	32,000	0	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	60,000
312221 Light ICT hardware - Acquisition	600,000	0	600,000
312235 Furniture and Fittings - Acquisition	320,800	0	320,800
Total Cost of Budget Output 000003	1,400,000	0	1,400,000
Total Cost for Project 1632	1,400,000	0	1,400,000
Total Excluding Arrears	1,400,000	0	1400000
Total for Sub-SubProgramme 04	82,245,570	0	82,245,570

VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 03 Institutional Coordination			
Total Excluding Arrears	48,906,105	0	48,906,105
Grand Total Vote 012	121,284,272	180,216,059	301,500,330
Total Excluding Arrears	87,944,807	180,216,059	268,160,865

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
Sub SubProgramme 02 Land, Administration and Management			
Department 002 Land Sector Reform Coordination Unit			
1289 Competitiveness and Enterprise Development Project-CEDP	1,080,000	92,190,000	93,270,000
Total Development for the Department 002	1,080,000	92,190,000	93,270,000
<i>Total Excluding Arrears</i>	1,080,000	92,190,000	93,270,000
Department 005 Valuation			
1763 Land Valuation Infrastructure Project	11,590,000	0	11,590,000
Total Development for the Department 005	11,590,000	0	11,590,000
<i>Total Excluding Arrears</i>	11,590,000	0	11,590,000
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
Sub SubProgramme 03 Physical Planning and Urban Development			
Department 002 Physical Planning			
1310 Albertine Region Sustainable Development Project	0	36,866,059	36,866,059
1528 Hoima Oil Refinery Proximity Development Master Plan	508,380	0	508,380
Total Development for the Department 002	508,380	36,866,059	37,374,439
<i>Total Excluding Arrears</i>	508,380	36,866,059	37,374,439
Department 003 Urban Development			
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	51,160,000	51,160,000
Total Development for the Department 003	0	51,160,000	51,160,000
<i>Total Excluding Arrears</i>	0	51,160,000	51,160,000
SubProgramme 03 Institutional Coordination			
Sub SubProgramme 04 Policy, Planning and Support Services			
Department 003 Planning and Quality Assurance			
1632 Retooling of Ministry of Lands, Housing and Urban Development	1,400,000	0	1,400,000
Total Development for the Department 003	1,400,000	0	1,400,000
<i>Total Excluding Arrears</i>	1,400,000	0	1,400,000
Grand Total Vote 012	14,578,380	180,216,059	194,794,439

VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Total Excluding Arrears</i>	14,578,380	180,216,059	194,794,439
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
Total	
Project 1289 Competitiveness and Enterprise Development Project-CEDP	92,190
409 International Bank for Reconstruction and Development (IBRD)	92,190
Project 1310 Albertine Region Sustainable Development Project	36,866
409 International Bank for Reconstruction and Development (IBRD)	36,866
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51,160
409 International Bank for Reconstruction and Development (IBRD)	51,160
Total External Project Financing for Vote 012	180,216

VOTE: 013 Ministry of Education and Sports

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	124.598	124.598	130.828	143.910	158.301
	Non-Wage	245.095	288.440	341.165	409.398	552.687
Dev't.	GoU	101.704	148.601	203.831	244.597	342.435
	Ext Fin.	189.922	289.755	335.794	103.746	0.000
GoU Total		471.396	561.638	675.823	797.905	1,053.424
Total GoU+Ext Fin (MTEF)		661.318	851.393	1,011.617	901.651	1,053.424
Arrears		11.000	0.000	0.000	0.000	0.000
Total Budget		672.318	851.393	1,011.617	901.651	1,053.424
Total Vote Budget Excluding		661.318	851.393	1,011.617	901.651	1,053.424

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Career Guidance, Counselling and Placement			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Guidance and Counselling	165,418	192,522	357,940
Total Recurrent Budget Estimates for Sub-SubProgramme	165,418	192,522	357,940
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	165,418	192,522	357,940
Sub SubProgramme 02 Higher Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 University Education and Training	4,419,202	14,972,519	19,391,721
002 Admissions, Scholarships and Student Affairs	521,251	38,582,040	39,103,292
003 Teacher Education Training and Development	3,969,592	1,169,737	5,139,329
Total Recurrent Budget Estimates for Sub-SubProgramme	8,910,046	54,724,296	63,634,342
Development Budget Estimates	GoU Dev't	External Fin.	Total
1491 African Centers of Excellence II	295,559	9,661,277	9,956,836
Total Development Budget Estimates for Sub-SubProgramme	295,559	9,661,277	9,956,836
Total for Sub Sub Programme 02	9,205,605	64,385,574	73,591,178
Sub SubProgramme 03 Sports and PE			

VOTE: 013 Ministry of Education and Sports

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Physical Education and Sports	125,244	14,992,851	15,118,095
Total Recurrent Budget Estimates for Sub-SubProgramme	125,244	14,992,851	15,118,095
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	125,244	14,992,851	15,118,095
Sub SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	2,376,970	50,719,622	53,096,591
002 Human Resource Management Department	95,438,257	2,278,951	97,717,208
003 Internal Audit	120,659	527,300	647,959
004 Education Planning	922,441	7,150,617	8,073,058
005 Education Policy and Research	0	401,008	401,008
Total Recurrent Budget Estimates for Sub-SubProgramme	98,858,326	61,077,498	159,935,824
Development Budget Estimates	GoU Dev't	External Fin.	Total
1601 Retooling of Ministry of Education and Sports	48,502,709	0	48,502,709
Total Development Budget Estimates for Sub-SubProgramme	48,502,709	0	48,502,709
Total for Sub Sub Programme 04	147,361,035	61,077,498	208,438,534
Sub SubProgramme 05 Basic and Secondary Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Pre-Primary and Primary Education	853,494	12,670,006	13,523,501
002 Secondary Education	853,494	22,571,887	23,425,381
003 Private Schools Department	172,471	292,493	464,964
Total Recurrent Budget Estimates for Sub-SubProgramme	1,879,460	35,534,386	37,413,845
Development Budget Estimates	GoU Dev't	External Fin.	Total
1540 Development of Secondary Education Phase II	40,170,000	0	40,170,000
1665 Uganda Secondary Education Expansion Project	2,892,376	33,187,594	36,079,970
Total Development Budget Estimates for Sub-SubProgramme	43,062,376	33,187,594	76,249,970
Total for Sub Sub Programme 05	44,941,836	68,721,979	113,663,815
Sub SubProgramme 06 Quality and Standards			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Directorate of Education Standards	1,598,763	2,788,706	4,387,469
Total Recurrent Budget Estimates for Sub-SubProgramme	1,598,763	2,788,706	4,387,469

VOTE: 013 Ministry of Education and Sports

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	1,598,763	2,788,706	4,387,469
Sub SubProgramme 07 Technical Vocational Education and Training			
Recurrent Budget Estimates	Wage	NonWage	Total
001 TVET Trainers’ Training Research and Innovation Department	1,143,741	17,350,950	18,494,691
002 TVET Operations and Management Department	7,738,448	322,841	8,061,288
003 Health Education and Training Department	0	17,631,474	17,631,474
Total Recurrent Budget Estimates for Sub-SubProgramme	8,882,189	35,305,264	44,187,453
Development Budget Estimates	GoU Dev't	External Fin.	Total
1338 Skills Development Project	1,130,000	33,250,125	34,380,125
1432 OFID Funded Vocational Project Phase II	6,014,762	67,720,557	73,735,319
Total Development Budget Estimates for Sub-SubProgramme	7,144,762	100,970,682	108,115,444
Total for Sub Sub Programme 07	16,026,951	136,275,946	152,302,898
Sub SubProgramme 08 Special Needs Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Special Needs and Inclusive Education	204,079	971,850	1,175,929
Total Recurrent Budget Estimates for Sub-SubProgramme	204,079	971,850	1,175,929
Development Budget Estimates	GoU Dev't	External Fin.	Total
1308 Development and Improvement of Special Needs Education (SNE)	2,698,491	0	2,698,491
Total Development Budget Estimates for Sub-SubProgramme	2,698,491	0	2,698,491
Total for Sub Sub Programme 08	2,902,570	971,850	3,874,420
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
005 Education Policy and Research	0	46,721	46,721
Total Recurrent Budget Estimates for Sub-SubProgramme	0	46,721	46,721
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	46,721	46,721
Sub SubProgramme 07 Technical Vocational Education and Training			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Health Education and Training Department	3,974,108	116,408	4,090,516

VOTE: 013 Ministry of Education and Sports

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	3,974,108	116,408	4,090,516
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	3,974,108	116,408	4,090,516
SubProgramme 04 Labour and employment services			
Sub SubProgramme 01 Career Guidance, Counselling and Placement			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Guidance and Counselling	0	514,207	514,207
Total Recurrent Budget Estimates for Sub-SubProgramme	0	514,207	514,207
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	514,207	514,207
Sub SubProgramme 02 Higher Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 University Education and Training	0	1,204,984	1,204,984
003 Teacher Education Training and Development	0	9,895,679	9,895,679
Total Recurrent Budget Estimates for Sub-SubProgramme	0	11,100,662	11,100,662
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	11,100,662	11,100,662
Sub SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	0	61,926	61,926
005 Education Policy and Research	0	66,039	66,039
Total Recurrent Budget Estimates for Sub-SubProgramme	0	127,964	127,964
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	127,964	127,964
Sub SubProgramme 07 Technical Vocational Education and Training			
Recurrent Budget Estimates	Wage	NonWage	Total
001 TVET Trainers’ Training Research and Innovation Department	0	9,060,200	9,060,200
002 TVET Operations and Management Department	0	18,327,832	18,327,832
003 Health Education and Training Department	0	11,213,306	11,213,306
Total Recurrent Budget Estimates for Sub-SubProgramme	0	38,601,338	38,601,338

VOTE: 013 Ministry of Education and Sports

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1338 Skills Development Project	0	40,500,083	40,500,083
1432 OFID funded Vocational Project Phase II	0	5,601,900	5,601,900
Total Development Budget Estimates for Sub-SubProgramme	0	46,101,983	46,101,983
Total for Sub Sub Programme 07	0	84,703,321	84,703,321
Total for Programme 12	226,301,530	446,016,210	672,317,740
Grand Total Vote 013	226,301,530	446,016,210	672,317,740
Total Excluding Arrears	226,301,530	435,016,210	661,317,740

VOTE: 013 Ministry of Education and Sports

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	135,103,496	6,878,926	141,982,422
212 Social Contributions	579,986	501,055	1,081,042
221 General Use of goods and services	8,284,079	13,300,948	21,585,026
222 Communications	366,619	38,919	405,537
223 Utility and Property Expenses	6,798,491	1,247,278	8,045,769
224 Supplies and Services	13,840,307	0	13,840,307
225 Professional Services	4,332,745	12,656,522	16,989,266
226 Insurances and Licenses	0	60,000	60,000
227 Travel and Transport	8,799,408	1,811,571	10,610,979
228 Maintenance	3,398,833	200,560	3,599,393
262 Grants To International Organisations - CURRENT	503,823	0	503,823
263 To other general government units.	183,184,633	9,661,277	192,845,910
273 Employment-related social benefits	28,210,056	0	28,210,056
282 Current transfers not elsewhere classified	10,732,190	400,000	11,132,190
312 Acquisition of Produced Assets	67,261,538	143,164,481	210,426,019
352 Financial Assets	11,000,000	0	11,000,000
Grand Total Vote 013	482,396,204	189,921,536	672,317,740
Total Excluding Arrears	471,396,204	189,921,536	661,317,740

VOTE: 013 Ministry of Education and Sports

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	123,119,870	0	123,119,870
211102 Contract Staff Salaries	3,051,629	6,324,983	9,376,612
211104 Employee Gratuity	549,017	553,943	1,102,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,996,223	0	7,996,223
211107 Boards, Committees and Council Allowances	386,757	0	386,757
212101 Social Security Contributions	436,606	501,055	937,661
212102 Medical expenses (Employees)	143,380	0	143,380
221001 Advertising and Public Relations	696,668	263,570	960,238
221002 Workshops, Meetings and Seminars	0	1,208,655	1,208,655
221003 Staff Training	2,803,302	8,945,973	11,749,274
221004 Recruitment Expenses	150,000	0	150,000
221007 Books, Periodicals & Newspapers	222,619	0	222,619
221008 Information and Communication Technology Supplies.	1,301,942	2,435,440	3,737,382
221009 Welfare and Entertainment	1,091,788	139,870	1,231,658
221010 Special Meals and Drinks	340,000	0	340,000
221011 Printing, Stationery, Photocopying and Binding	864,091	257,440	1,121,531
221012 Small Office Equipment	202,263	50,000	252,263
221016 Systems Recurrent costs	367,385	0	367,385
221017 Membership dues and Subscription fees.	244,021	0	244,021
222001 Information and Communication Technology Services.	306,668	33,000	339,668
222002 Postage and Courier	59,951	5,919	65,870
223001 Property Management Expenses	689,864	0	689,864
223003 Rent-Produced Assets-to private entities	525,948	1,181,773	1,707,721
223004 Guard and Security services	435,338	0	435,338
223005 Electricity	390,718	50,230	440,948
223006 Water	130,903	15,275	146,178
223901 Rent-(Produced Assets) to other govt. units	4,625,720	0	4,625,720
224001 Medical Supplies and Services	22,000	0	22,000
224003 Agricultural Supplies and Services	69,689	0	69,689
224008 Educational Materials and Services	13,590,031	0	13,590,031
224011 Research Expenses	158,586	0	158,586
225101 Consultancy Services	244,573	7,227,056	7,471,629

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
225201 Consultancy Services-Capital	0	3,924,636	3,924,636
225202 Environment Impact Assessment for Capital Works	0	252,000	252,000
225203 Appraisal and Feasibility Studies for Capital Works	715,000	0	715,000
225204 Monitoring and Supervision of capital work	3,373,172	1,252,830	4,626,002
226001 Insurances	0	60,000	60,000
227001 Travel inland	7,221,318	781,151	8,002,469
227002 Travel abroad	0	740,430	740,430
227004 Fuel, Lubricants and Oils	1,578,089	289,990	1,868,079
228001 Maintenance-Buildings and Structures	867,199	20,560	887,759
228002 Maintenance-Transport Equipment	1,436,847	130,000	1,566,847
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	541,296	0	541,296
228004 Maintenance-Other Fixed Assets	553,491	50,000	603,491
262101 Contributions to International Organisations-Current	503,823	0	503,823
263402 Transfer to Other Government Units	183,184,633	9,661,277	192,845,910
273104 Pension	25,613,980	0	25,613,980
273105 Gratuity	2,596,076	0	2,596,076
282103 Scholarships and related costs	10,732,190	0	10,732,190
282302 Transfers to Non-Government Organisations	0	400,000	400,000
312121 Non-Residential Buildings - Acquisition	58,051,124	97,062,498	155,113,622
312212 Light Vehicles - Acquisition	1,752,235	0	1,752,235
312219 Other Transport equipment - Acquisition	0	2,476,480	2,476,480
312229 Other ICT Equipment - Acquisition	850,000	887,216	1,737,216
312231 Office Equipment - Acquisition	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	660,000	1,065,000	1,725,000
312299 Other Machinery and Equipment- Acquisition	5,908,179	41,673,287	47,581,466
352899 Other Domestic Arrears Budgeting	11,000,000	0	11,000,000
Grand Total Vote 013	482,396,204	189,921,536	672,317,740
Total Excluding Arrears	471,396,204	189,921,536	661,317,740

VOTE: 013 Ministry of Education and Sports

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Career Guidance, Counselling and Placement			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Guidance and Counselling			
Budget Output 000030 Career Guidance			
211101 General Staff Salaries	165,418	0	165,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,429	82,429
221009 Welfare and Entertainment	0	2,673	2,673
221011 Printing, Stationery, Photocopying and Binding	0	24,249	24,249
227001 Travel inland	0	59,467	59,467
227004 Fuel, Lubricants and Oils	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	15,703	15,703
Total Cost of Budget Output 000030	165,418	192,522	357,940
Total Cost for Department 001	165,418	192,522	357,940
Total Excluding Arrears	165,418	192,522	357,940
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	357,940	0	357,940
Total Excluding Arrears	357,940	0	357,940
Sub-SubProgramme 02 Higher Education			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 University Education and Training			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	4,419,202	0	4,419,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,007	175,007
221001 Advertising and Public Relations	0	1,364	1,364
221003 Staff Training	0	3,100	3,100
221007 Books, Periodicals & Newspapers	0	2,008	2,008
221008 Information and Communication Technology Supplies.	0	9,858	9,858
221009 Welfare and Entertainment	0	4,593	4,593

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 University Education and Training			
Budget Output 000039 Policies, Regulations and Standards			
221011 Printing, Stationery, Photocopying and Binding	0	9,598	9,598
222001 Information and Communication Technology Services.	0	1,674	1,674
227001 Travel inland	0	25,739	25,739
227004 Fuel, Lubricants and Oils	0	7,102	7,102
228002 Maintenance-Transport Equipment	0	12,632	12,632
262101 Contributions to International Organisations-Current	0	14,023	14,023
o/w Commonwealth of Learning	0	14,023	14,023
263402 Transfer to Other Government Units	0	14,216,020	14,216,020
o/w Bunyoro University task force	0	2,000,000	2,000,000
o/w Busoga University	0	9,500,000	9,500,000
o/w UPIK	0	2,716,020	2,716,020
Total Cost of Budget Output 000039	4,419,202	14,482,719	18,901,921
Budget Output 120007 Support Services			
262101 Contributions to International Organisations-Current	0	489,800	489,800
o/w Subscription to AICAD	0	489,800	489,800
Total Cost of Budget Output 120007	0	489,800	489,800
Total Cost for Department 001	4,419,202	14,972,519	19,391,721
Total Excluding Arrears	4,419,202	14,972,519	19,391,721
Department 002 Admissions, Scholarships and Student Affairs			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	521,251	0	521,251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	208,355	208,355
221001 Advertising and Public Relations	0	12,276	12,276
221003 Staff Training	0	650	650
221007 Books, Periodicals & Newspapers	0	2,009	2,009
221008 Information and Communication Technology Supplies.	0	3,286	3,286
221009 Welfare and Entertainment	0	4,484	4,484
221011 Printing, Stationery, Photocopying and Binding	0	3,941	3,941
222001 Information and Communication Technology Services.	0	1,674	1,674

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Admissions, Scholarships and Student Affairs			
Budget Output 000039 Policies, Regulations and Standards			
227001 Travel inland	0	34,445	34,445
227004 Fuel, Lubricants and Oils	0	4,403	4,403
228002 Maintenance-Transport Equipment	0	7,851	7,851
263402 Transfer to Other Government Units	0	38,130	38,130
o/w Joint Admission Board	0	38,130	38,130
Total Cost of Budget Output 000039	521,251	321,505	842,756
Budget Output 320026 Promotion of STEM/STEI			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,606	50,606
224008 Educational Materials and Services	0	59,294	59,294
263402 Transfer to Other Government Units	0	27,520,600	27,520,600
o/w Student Loan scheme	0	27,520,600	27,520,600
282103 Scholarships and related costs	0	4,102,567	4,102,567
Total Cost of Budget Output 320026	0	31,733,067	31,733,067
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
263402 Transfer to Other Government Units	0	600,869	600,869
o/w Algeria attache	0	300,000	300,000
o/w India attache	0	300,869	300,869
282103 Scholarships and related costs	0	5,926,600	5,926,600
Total Cost of Budget Output 320040	0	6,527,469	6,527,469
Total Cost for Department 002	521,251	38,582,040	39,103,292
Total Excluding Arrears	521,251	38,582,040	39,103,292
Department 003 Teacher Education Training and Development			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	3,969,592	0	3,969,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	753,717	753,717
221003 Staff Training	0	11,394	11,394
221009 Welfare and Entertainment	0	43,205	43,205
221011 Printing, Stationery, Photocopying and Binding	0	8,633	8,633
221012 Small Office Equipment	0	3,720	3,720

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Teacher Education Training and Development			
Budget Output 000039 Policies, Regulations and Standards			
222001 Information and Communication Technology Services.	0	1,860	1,860
227001 Travel inland	0	96,191	96,191
227004 Fuel, Lubricants and Oils	0	20,334	20,334
228002 Maintenance-Transport Equipment	0	209,061	209,061
Total Cost of Budget Output 000039	3,969,592	1,148,115	5,117,707
Budget Output 320114 Teacher Development and Management			
227001 Travel inland	0	21,622	21,622
Total Cost of Budget Output 320114	0	21,622	21,622
Total Cost for Department 003	3,969,592	1,169,737	5,139,329
Total Excluding Arrears	3,969,592	1,169,737	5,139,329
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1491 African Centers of Excellence II			
Budget Output 120007 Support Services			
211102 Contract Staff Salaries	145,840	0	145,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,236	0	74,236
212101 Social Security Contributions	14,584	0	14,584
221008 Information and Communication Technology Supplies.	5,000	0	5,000
221009 Welfare and Entertainment	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
221012 Small Office Equipment	1,600	0	1,600
222001 Information and Communication Technology Services.	2,000	0	2,000
227001 Travel inland	25,299	0	25,299
227004 Fuel, Lubricants and Oils	22,000	0	22,000
Total Cost of Budget Output 120007	295,559	0	295,559
Budget Output 320036 Research, Innovation and Technology Transfer			
263402 Transfer to Other Government Units	0	9,661,277	9,661,277
o/w African centres of excellence	0	9,661,277	9,661,277
Total Cost of Budget Output 320036	0	9,661,277	9,661,277

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Total Cost for Project 1491	295,559	9,661,277	9,956,836
Total Excluding Arrears	295,559	9,661,277	9956836.305
Total for Sub-SubProgramme 02	63,929,901	9,661,277	73,591,178
Total Excluding Arrears	63,929,901	9,661,277	73,591,178
Sub-SubProgramme 03 Sports and PE			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Physical Education and Sports			
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	125,244	0	125,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,330	127,330
221001 Advertising and Public Relations	0	3,100	3,100
221008 Information and Communication Technology Supplies.	0	3,224	3,224
221009 Welfare and Entertainment	0	8,286	8,286
221011 Printing, Stationery, Photocopying and Binding	0	4,266	4,266
221012 Small Office Equipment	0	4,960	4,960
224008 Educational Materials and Services	0	275,966	275,966
227001 Travel inland	0	19,432	19,432
227004 Fuel, Lubricants and Oils	0	37,200	37,200
228002 Maintenance-Transport Equipment	0	17,360	17,360
Total Cost of Budget Output 000010	125,244	501,125	626,369
Budget Output 320042 Talent Identification and Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,160	30,160
221001 Advertising and Public Relations	0	3,100	3,100
221003 Staff Training	0	118,796	118,796
221011 Printing, Stationery, Photocopying and Binding	0	2,170	2,170
221017 Membership dues and Subscription fees.	0	49,600	49,600
224008 Educational Materials and Services	0	500,000	500,000
227001 Travel inland	0	19,972	19,972
227004 Fuel, Lubricants and Oils	0	2,170	2,170

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Physical Education and Sports			
Budget Output 320042 Talent Identification and Development			
263402 Transfer to Other Government Units	0	13,765,758	13,765,758
o/w Education Institution sports competitons	0	587,000	587,000
o/w FEASSA	0	5,000,000	5,000,000
o/w Mandela National Stadium	0	7,876,758	7,876,758
o/w Operationalisation of NHATC	0	250,000	250,000
o/w PE national festivals, and sports competitions	0	52,000	52,000
Total Cost of Budget Output 320042	0	14,491,726	14,491,726
Total Cost for Department 001	125,244	14,992,851	15,118,095
Total Excluding Arrears	125,244	14,992,851	15,118,095
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	15,118,095	0	15,118,095
Total Excluding Arrears	15,118,095	0	15,118,095
Sub-SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000002 Construction Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,760	194,760
352899 Other Domestic Arrears Budgeting	0	11,000,000	11,000,000
Total Cost of Budget Output 000002	0	11,194,760	11,194,760
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,463	59,463
221011 Printing, Stationery, Photocopying and Binding	0	4,169	4,169
227004 Fuel, Lubricants and Oils	0	3,829	3,829
228002 Maintenance-Transport Equipment	0	9,725	9,725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,488	11,488
Total Cost of Budget Output 000007	0	88,674	88,674

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	158,610	158,610
228004 Maintenance-Other Fixed Assets	0	64,796	64,796
Total Cost of Budget Output 000008	0	223,406	223,406
Budget Output 000011 Communication and Public Relations			
221001 Advertising and Public Relations	0	153,170	153,170
221008 Information and Communication Technology Supplies.	0	31,814	31,814
Total Cost of Budget Output 000011	0	184,984	184,984
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	275,285	275,285
212102 Medical expenses (Employees)	0	18,380	18,380
221009 Welfare and Entertainment	0	37,594	37,594
223004 Guard and Security services	0	117,227	117,227
227001 Travel inland	0	74,345	74,345
227004 Fuel, Lubricants and Oils	0	114,880	114,880
228002 Maintenance-Transport Equipment	0	190,310	190,310
Total Cost of Budget Output 000039	0	828,021	828,021
Budget Output 120007 Support Services			
211101 General Staff Salaries	2,376,970	0	2,376,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	428,923	428,923
221001 Advertising and Public Relations	0	47,084	47,084
221007 Books, Periodicals & Newspapers	0	30,361	30,361
221009 Welfare and Entertainment	0	87,829	87,829
221011 Printing, Stationery, Photocopying and Binding	0	42,412	42,412
221012 Small Office Equipment	0	44,174	44,174
221016 Systems Recurrent costs	0	39,385	39,385
222001 Information and Communication Technology Services.	0	104,156	104,156
222002 Postage and Courier	0	45,951	45,951
223001 Property Management Expenses	0	631,261	631,261
223003 Rent-Produced Assets-to private entities	0	525,948	525,948

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 120007 Support Services			
223004 Guard and Security services	0	151,248	151,248
223005 Electricity	0	350,000	350,000
223006 Water	0	113,044	113,044
223901 Rent-(Produced Assets) to other govt. units	0	4,625,720	4,625,720
225101 Consultancy Services	0	26,859	26,859
227001 Travel inland	0	31,849	31,849
227004 Fuel, Lubricants and Oils	0	125,539	125,539
228001 Maintenance-Buildings and Structures	0	198,300	198,300
228002 Maintenance-Transport Equipment	0	49,632	49,632
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	505,089	505,089
228004 Maintenance-Other Fixed Assets	0	47,696	47,696
263402 Transfer to Other Government Units	0	827,118	827,118
o/w Uganda National Students' Association (UNSA)	0	61,268	61,268
o/w Girl guides	0	382,925	382,925
o/w Scouts	0	382,925	382,925
273104 Pension	0	25,613,980	25,613,980
273105 Gratuity	0	2,596,076	2,596,076
Total Cost of Budget Output 120007	2,376,970	37,289,634	39,666,603
Budget Output 320115 Coordination of International Education Commitments			
221017 Membership dues and Subscription fees.	0	23,818	23,818
263402 Transfer to Other Government Units	0	886,324	886,324
o/w Uganda National Commission for UNESCO (UNATCOM)	0	886,324	886,324
Total Cost of Budget Output 320115	0	910,142	910,142
Total Cost for Department 001	2,376,970	50,719,622	53,096,591
Total Excluding Arrears	2,376,970	39,719,622	42,096,591
Department 002 Human Resource Management Department			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	95,438,257	0	95,438,257

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Human Resource Management Department			
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550,000	550,000
211107 Boards, Committees and Council Allowances	0	150,000	150,000
212102 Medical expenses (Employees)	0	125,000	125,000
221003 Staff Training	0	287,422	287,422
221004 Recruitment Expenses	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	91,500	91,500
221009 Welfare and Entertainment	0	374,329	374,329
221011 Printing, Stationery, Photocopying and Binding	0	11,912	11,912
221012 Small Office Equipment	0	12,000	12,000
221016 Systems Recurrent costs	0	128,000	128,000
222001 Information and Communication Technology Services.	0	116,124	116,124
225101 Consultancy Services	0	26,303	26,303
227001 Travel inland	0	71,827	71,827
227004 Fuel, Lubricants and Oils	0	99,901	99,901
228001 Maintenance-Buildings and Structures	0	30,634	30,634
228002 Maintenance-Transport Equipment	0	52,000	52,000
Total Cost of Budget Output 000005	95,438,257	2,278,951	97,717,208
Total Cost for Department 002	95,438,257	2,278,951	97,717,208
Total Excluding Arrears	95,438,257	2,278,951	97,717,208
Department 003 Internal Audit			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	120,659	0	120,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,351	120,351
221007 Books, Periodicals & Newspapers	0	19,500	19,500
221008 Information and Communication Technology Supplies.	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	16,142	16,142
221017 Membership dues and Subscription fees.	0	5,000	5,000
227001 Travel inland	0	300,698	300,698

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Internal Audit			
Budget Output 000001 Audit and Risk Management			
227004 Fuel, Lubricants and Oils	0	27,608	27,608
228002 Maintenance-Transport Equipment	0	22,001	22,001
Total Cost of Budget Output 000001	120,659	527,300	647,959
Total Cost for Department 003	120,659	527,300	647,959
Total Excluding Arrears	120,659	527,300	647,959
Department 004 Education Planning			
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	586,141	0	586,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	632,519	632,519
221007 Books, Periodicals & Newspapers	0	3,200	3,200
221009 Welfare and Entertainment	0	58,095	58,095
221011 Printing, Stationery, Photocopying and Binding	0	96,872	96,872
221016 Systems Recurrent costs	0	200,000	200,000
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	116,738	116,738
227004 Fuel, Lubricants and Oils	0	38,324	38,324
228002 Maintenance-Transport Equipment	0	83,897	83,897
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000
263402 Transfer to Other Government Units	0	1,000,000	1,000,000
o/w HCDP secretariat	0	1,000,000	1,000,000
Total Cost of Budget Output 000006	586,141	2,245,645	2,831,786
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,374	83,374
221011 Printing, Stationery, Photocopying and Binding	0	13,614	13,614
221012 Small Office Equipment	0	16,000	16,000
227001 Travel inland	0	132,422	132,422
227004 Fuel, Lubricants and Oils	0	36,127	36,127
Total Cost of Budget Output 000015	0	281,537	281,537

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Education Planning			
Budget Output 000036 Strategies and Project Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	351,545	351,545
221007 Books, Periodicals & Newspapers	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	14,097	14,097
222001 Information and Communication Technology Services.	0	2,000	2,000
227001 Travel inland	0	21,443	21,443
227004 Fuel, Lubricants and Oils	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	8,697	8,697
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 000036	0	423,982	423,982
Budget Output 320116 Education Data and Information Management Services			
211102 Contract Staff Salaries	336,300	0	336,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,710	210,710
212101 Social Security Contributions	0	33,630	33,630
221011 Printing, Stationery, Photocopying and Binding	0	25,417	25,417
221017 Membership dues and Subscription fees.	0	160,603	160,603
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	123,655	123,655
227004 Fuel, Lubricants and Oils	0	117,160	117,160
228002 Maintenance-Transport Equipment	0	19,600	19,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,720	2,720
263402 Transfer to Other Government Units	0	3,501,959	3,501,959
o/w Revamping EMIS	0	3,501,959	3,501,959
Total Cost of Budget Output 320116	336,300	4,199,453	4,535,753
Total Cost for Department 004	922,441	7,150,617	8,073,058
Total Excluding Arrears	922,441	7,150,617	8,073,058

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Education Policy and Research			
Budget Output 000012 Legal and Advisory Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,848	26,848
221007 Books, Periodicals & Newspapers	0	3,774	3,774
221011 Printing, Stationery, Photocopying and Binding	0	4,898	4,898
227001 Travel inland	0	6,947	6,947
Total Cost of Budget Output 000012	0	42,468	42,468
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,522	63,522
221009 Welfare and Entertainment	0	17,245	17,245
227001 Travel inland	0	63,252	63,252
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 000015	0	164,019	164,019
Budget Output 000022 Research and Development			
221003 Staff Training	0	10,070	10,070
221012 Small Office Equipment	0	8,253	8,253
224011 Research Expenses	0	158,586	158,586
227004 Fuel, Lubricants and Oils	0	17,612	17,612
Total Cost of Budget Output 000022	0	194,521	194,521
Total Cost for Department 005	0	401,008	401,008
Total Excluding Arrears	0	401,008	401,008
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1601 Retooling of Ministry of Education and Sports			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	18,720	0	18,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,232	0	132,232
212101 Social Security Contributions	1,872	0	1,872
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000
312212 Light Vehicles - Acquisition	1,752,235	0	1,752,235

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1601 Retooling of Ministry of Education and Sports			
Budget Output 000003 Facilities and Equipment Management			
312229 Other ICT Equipment - Acquisition	850,000	0	850,000
312235 Furniture and Fittings - Acquisition	550,000	0	550,000
Total Cost of Budget Output 000003	3,525,059	0	3,525,059
Budget Output 000017 Infrastructure Development and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000
225204 Monitoring and Supervision of capital work	600,000	0	600,000
228001 Maintenance-Buildings and Structures	600,000	0	600,000
263402 Transfer to Other Government Units	19,081,966	0	19,081,966
o/w Capital Development at Uganda Petroleum Institute Kigumba	4,000,000	0	4,000,000
o/w Capital Development UAHEB	1,290,000	0	1,290,000
o/w Capital Development UNMEB	4,512,000	0	4,512,000
o/w HESFEB System	2,000,000	0	2,000,000
o/w Nakawa Vocational Training College	2,300,000	0	2,300,000
o/w Renovation and upgrade of Namboole Stadium	4,979,966	0	4,979,966
312121 Non-Residential Buildings - Acquisition	18,562,374	0	18,562,374
312299 Other Machinery and Equipment- Acquisition	5,557,769	0	5,557,769
Total Cost of Budget Output 000017	44,502,109	0	44,502,109
Budget Output 000034 Education and Skills Development			
221003 Staff Training	475,542	0	475,542
Total Cost of Budget Output 000034	475,542	0	475,542
Total Cost for Project 1601	48,502,709	0	48,502,709
Total Excluding Arrears	48,502,709	0	48502709.27
Total for Sub-SubProgramme 04	208,438,534	0	208,438,534
Total Excluding Arrears	197,438,534	0	197,438,534
Sub-SubProgramme 05 Basic and Secondary Education			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Pre-Primary and Primary Education			
Budget Output 000010 Leadership and Management			
221003 Staff Training	0	165,351	165,351
221009 Welfare and Entertainment	0	8,462	8,462
227001 Travel inland	0	204,297	204,297
263402 Transfer to Other Government Units	0	500,000	500,000
o/w Music Dance and Drama Competitions	0	500,000	500,000
Total Cost of Budget Output 000010	0	878,110	878,110
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	384,364	0	384,364
211102 Contract Staff Salaries	469,130	0	469,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	366,383	366,383
212101 Social Security Contributions	0	46,913	46,913
221003 Staff Training	0	89,754	89,754
221009 Welfare and Entertainment	0	134,836	134,836
221011 Printing, Stationery, Photocopying and Binding	0	6,646	6,646
222001 Information and Communication Technology Services.	0	760	760
224003 Agricultural Supplies and Services	0	69,689	69,689
227001 Travel inland	0	607,536	607,536
227004 Fuel, Lubricants and Oils	0	154,125	154,125
228002 Maintenance-Transport Equipment	0	245,956	245,956
263402 Transfer to Other Government Units	0	4,580,000	4,580,000
o/w Grant aiding of primary schools	0	4,580,000	4,580,000
Total Cost of Budget Output 000039	853,494	6,302,598	7,156,093
Budget Output 320026 Promotion of STEM/STEI			
224008 Educational Materials and Services	0	2,000,000	2,000,000
Total Cost of Budget Output 320026	0	2,000,000	2,000,000
Budget Output 320117 Delivery of Instructional Materials			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,532	28,532
221009 Welfare and Entertainment	0	13,796	13,796
221011 Printing, Stationery, Photocopying and Binding	0	6,001	6,001

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Pre-Primary and Primary Education			
Budget Output 320117 Delivery of Instructional Materials			
224008 Educational Materials and Services	0	3,125,958	3,125,958
227001 Travel inland	0	131,759	131,759
227004 Fuel, Lubricants and Oils	0	8,532	8,532
228002 Maintenance-Transport Equipment	0	11,376	11,376
Total Cost of Budget Output 320117	0	3,325,955	3,325,955
Budget Output 320118 Delivery of quality ECCE services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,645	36,645
221003 Staff Training	0	33,568	33,568
227001 Travel inland	0	93,131	93,131
Total Cost of Budget Output 320118	0	163,343	163,343
Total Cost for Department 001	853,494	12,670,006	13,523,501
Total Excluding Arrears	853,494	12,670,006	13,523,501
Department 002 Secondary Education			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	181,161	0	181,161
211102 Contract Staff Salaries	672,333	0	672,333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	422,635	422,635
212101 Social Security Contributions	0	67,233	67,233
221007 Books, Periodicals & Newspapers	0	2,619	2,619
221009 Welfare and Entertainment	0	3,739	3,739
221011 Printing, Stationery, Photocopying and Binding	0	4,454	4,454
221012 Small Office Equipment	0	5,000	5,000
227001 Travel inland	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	15,892	15,892
263402 Transfer to Other Government Units	0	15,278,006	15,278,006
o/w To facilitate grant aiding of secondary schools	0	15,278,006	15,278,006
Total Cost of Budget Output 000039	853,494	16,299,578	17,153,073
Budget Output 120007 Support Services			
221003 Staff Training	0	31,018	31,018

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Secondary Education			
Budget Output 120007 Support Services			
227001 Travel inland	0	91,416	91,416
227004 Fuel, Lubricants and Oils	0	8,899	8,899
Total Cost of Budget Output 120007	0	131,332	131,332
Budget Output 320010 E-Learning, and innovation services			
221009 Welfare and Entertainment	0	7,440	7,440
221011 Printing, Stationery, Photocopying and Binding	0	2,565	2,565
221012 Small Office Equipment	0	8,680	8,680
227001 Travel inland	0	32,387	32,387
227004 Fuel, Lubricants and Oils	0	7,440	7,440
228002 Maintenance-Transport Equipment	0	13,640	13,640
228004 Maintenance-Other Fixed Assets	0	405,999	405,999
Total Cost of Budget Output 320010	0	478,151	478,151
Budget Output 320026 Promotion of STEM/STEI			
263402 Transfer to Other Government Units	0	106,792	106,792
o/w Science fair	0	106,792	106,792
Total Cost of Budget Output 320026	0	106,792	106,792
Budget Output 320042 Talent Identification and Development			
263402 Transfer to Other Government Units	0	525,017	525,017
o/w E.A essay competition	0	25,017	25,017
o/w Music Dance Drama	0	500,000	500,000
Total Cost of Budget Output 320042	0	525,017	525,017
Budget Output 320117 Delivery of Instructional Materials			
224008 Educational Materials and Services	0	5,031,016	5,031,016
Total Cost of Budget Output 320117	0	5,031,016	5,031,016
Total Cost for Department 002	853,494	22,571,887	23,425,381
Total Excluding Arrears	853,494	22,571,887	23,425,381
Department 003 Private Schools Department			
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	172,471	0	172,471

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Private Schools Department			
Budget Output 000010 Leadership and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	152,168	152,168
221001 Advertising and Public Relations	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	9,000	9,000
221009 Welfare and Entertainment	0	21,962	21,962
221011 Printing, Stationery, Photocopying and Binding	0	5,486	5,486
227001 Travel inland	0	64,141	64,141
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	15,736	15,736
228004 Maintenance-Other Fixed Assets	0	4,000	4,000
Total Cost of Budget Output 000010	172,471	292,493	464,964
Total Cost for Department 003	172,471	292,493	464,964
Total Excluding Arrears	172,471	292,493	464,964
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1540 Development of Secondary Education Phase II			
Budget Output 000017 Infrastructure Development and Management			
225204 Monitoring and Supervision of capital work	1,984,292	0	1,984,292
312121 Non-Residential Buildings - Acquisition	34,600,263	0	34,600,263
Total Cost of Budget Output 000017	36,584,554	0	36,584,554
Budget Output 120007 Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000
221003 Staff Training	181,423	0	181,423
221009 Welfare and Entertainment	10,444	0	10,444
227001 Travel inland	233,578	0	233,578
Total Cost of Budget Output 120007	505,446	0	505,446
Budget Output 320026 Promotion of STEM/STEI			
221008 Information and Communication Technology Supplies.	1,080,000	0	1,080,000
Total Cost of Budget Output 320026	1,080,000	0	1,080,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1540 Development of Secondary Education Phase II			
Budget Output 320117 Delivery of Instructional Materials			
224008 Educational Materials and Services	2,000,000	0	2,000,000
Total Cost of Budget Output 320117	2,000,000	0	2,000,000
Total Cost for Project 1540	40,170,000	0	40,170,000
Total Excluding Arrears	40,170,000	0	40170000
Project 1665 Uganda Secondary Education Expansion Project			
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	0	792,000	792,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
212101 Social Security Contributions	0	79,200	79,200
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	2,301,840	2,301,840
225101 Consultancy Services	0	432,000	432,000
225204 Monitoring and Supervision of capital work	150,000	200,000	350,000
312121 Non-Residential Buildings - Acquisition	0	17,069,655	17,069,655
Total Cost of Budget Output 000017	350,000	20,974,695	21,324,695
Budget Output 010008 Capacity Strengthening			
221002 Workshops, Meetings and Seminars	0	282,442	282,442
225101 Consultancy Services	0	2,945,173	2,945,173
225203 Appraisal and Feasibility Studies for Capital Works	715,000	0	715,000
282302 Transfers to Non-Government Organisations	0	400,000	400,000
o/w Support for certification of prior learning for Refugee Students	0	400,000	400,000
Total Cost of Budget Output 010008	715,000	3,627,615	4,342,615
Budget Output 120007 Support Services			
211102 Contract Staff Salaries	360,000	1,576,800	1,936,800
211104 Employee Gratuity	0	157,680	157,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	664,000	0	664,000
212101 Social Security Contributions	36,000	157,680	193,680
221001 Advertising and Public Relations	68,000	0	68,000
221003 Staff Training	0	3,720,000	3,720,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1665 Uganda Secondary Education Expansion Project			
Budget Output 120007 Support Services			
221007 Books, Periodicals & Newspapers	2,000	0	2,000
221008 Information and Communication Technology Supplies.	0	93,600	93,600
221009 Welfare and Entertainment	66,720	0	66,720
221011 Printing, Stationery, Photocopying and Binding	40,000	40,000	80,000
222001 Information and Communication Technology Services.	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	0	466,373	466,373
225101 Consultancy Services	0	900,000	900,000
225202 Environment Impact Assessment for Capital Works	0	252,000	252,000
227001 Travel inland	490,656	681,151	1,171,807
227004 Fuel, Lubricants and Oils	40,000	0	40,000
228002 Maintenance-Transport Equipment	50,000	0	50,000
Total Cost of Budget Output 120007	1,827,376	8,045,284	9,872,660
Budget Output 320117 Delivery of Instructional Materials			
225101 Consultancy Services	0	540,000	540,000
Total Cost of Budget Output 320117	0	540,000	540,000
Total Cost for Project 1665	2,892,376	33,187,594	36,079,970
Total Excluding Arrears	2,892,376	33,187,594	36079969.66
Total for Sub-SubProgramme 05	80,476,221	33,187,594	113,663,815
Total Excluding Arrears	80,476,221	33,187,594	113,663,815
Sub-SubProgramme 06 Quality and Standards			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Directorate of Education Standards			
Budget Output 320035 Quality, Standard and Accreditation			
211101 General Staff Salaries	1,598,763	0	1,598,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	338,520	338,520
221007 Books, Periodicals & Newspapers	0	3,631	3,631
221009 Welfare and Entertainment	0	49,002	49,002
221011 Printing, Stationery, Photocopying and Binding	0	93,333	93,333

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Directorate of Education Standards			
Budget Output 320035 Quality, Standard and Accreditation			
221012 Small Office Equipment	0	13,640	13,640
222001 Information and Communication Technology Services.	0	11,160	11,160
223001 Property Management Expenses	0	57,403	57,403
223004 Guard and Security services	0	166,863	166,863
223005 Electricity	0	35,000	35,000
223006 Water	0	15,000	15,000
225101 Consultancy Services	0	27,180	27,180
227001 Travel inland	0	1,448,149	1,448,149
227004 Fuel, Lubricants and Oils	0	273,205	273,205
228001 Maintenance-Buildings and Structures	0	38,265	38,265
228002 Maintenance-Transport Equipment	0	187,354	187,354
228004 Maintenance-Other Fixed Assets	0	31,000	31,000
Total Cost of Budget Output 320035	1,598,763	2,788,706	4,387,469
Total Cost for Department 001	1,598,763	2,788,706	4,387,469
Total Excluding Arrears	1,598,763	2,788,706	4,387,469
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	4,387,469	0	4,387,469
Total Excluding Arrears	4,387,469	0	4,387,469
Sub-SubProgramme 07 Technical Vocational Education and Training			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 TVET Trainers’ Training Research and Innovation Department			
Budget Output 000010 Leadership and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,651	36,651
221009 Welfare and Entertainment	0	4,658	4,658
221011 Printing, Stationery, Photocopying and Binding	0	633	633
221012 Small Office Equipment	0	2,480	2,480
222001 Information and Communication Technology Services.	0	1,860	1,860

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 TVET Trainers’ Training Research and Innovation Department			
Budget Output 000010 Leadership and Management			
227001 Travel inland	0	10,811	10,811
227004 Fuel, Lubricants and Oils	0	14,400	14,400
228002 Maintenance-Transport Equipment	0	5,041	5,041
Total Cost of Budget Output 000010	0	76,533	76,533
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	1,143,741	0	1,143,741
263402 Transfer to Other Government Units	0	1,951,686	1,951,686
o/w Capitation Grants to NIC Abilonino	0	290,000	290,000
o/w Capitation Grants to NIC Abilonino (Industrial Training	0	310,000	310,000
o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI	0	406,686	406,686
o/w Jinja VTI	0	250,000	250,000
o/w Mulago Health Tutors' College	0	445,000	445,000
o/w Mulago Health Tutors' College (Industrial Training)	0	250,000	250,000
Total Cost of Budget Output 000014	1,143,741	1,951,686	3,095,427
Budget Output 000070 Assessment and Profiling			
263402 Transfer to Other Government Units	0	15,299,021	15,299,021
o/w Directorate of Industrial Training	0	15,299,021	15,299,021
Total Cost of Budget Output 000070	0	15,299,021	15,299,021
Budget Output 010008 Capacity Strengthening			
221003 Staff Training	0	23,710	23,710
Total Cost of Budget Output 010008	0	23,710	23,710
Total Cost for Department 001	1,143,741	17,350,950	18,494,691
Total Excluding Arrears	1,143,741	17,350,950	18,494,691
Department 002 TVET Operations and Management Department			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	7,738,448	0	7,738,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,808	78,808
221001 Advertising and Public Relations	0	24,000	24,000

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 TVET Operations and Management Department			
Budget Output 000014 Administrative and Support Services			
221007 Books, Periodicals & Newspapers	0	6,960	6,960
221008 Information and Communication Technology Supplies.	0	28,000	28,000
221009 Welfare and Entertainment	0	20,953	20,953
221011 Printing, Stationery, Photocopying and Binding	0	42,542	42,542
221012 Small Office Equipment	0	5,700	5,700
221017 Membership dues and Subscription fees.	0	5,000	5,000
222001 Information and Communication Technology Services.	0	20,400	20,400
224001 Medical Supplies and Services	0	12,000	12,000
227001 Travel inland	0	19,077	19,077
228002 Maintenance-Transport Equipment	0	59,400	59,400
Total Cost of Budget Output 000014	7,738,448	322,841	8,061,288
Total Cost for Department 002	7,738,448	322,841	8,061,288
Total Excluding Arrears	7,738,448	322,841	8,061,288
Department 003 Health Education and Training Department			
Budget Output 000070 Assessment and Profiling			
263402 Transfer to Other Government Units	0	17,631,474	17,631,474
o/w Uganda Allied Health Exam Board	0	5,256,815	5,256,815
o/w Uganda Nursing and midwifery Examination Board	0	12,374,659	12,374,659
Total Cost of Budget Output 000070	0	17,631,474	17,631,474
Total Cost for Department 003	0	17,631,474	17,631,474
Total Excluding Arrears	0	17,631,474	17,631,474
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1338 Skills Development Project			
Budget Output 000017 Infrastructure Development and Management			
225204 Monitoring and Supervision of capital work	0	700,000	700,000
312121 Non-Residential Buildings - Acquisition	0	19,728,960	19,728,960
Total Cost of Budget Output 000017	0	20,428,960	20,428,960

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1338 Skills Development Project			
Budget Output 010008 Capacity Strengthening			
221003 Staff Training	0	3,528,665	3,528,665
Total Cost of Budget Output 010008	0	3,528,665	3,528,665
Budget Output 120007 Support Services			
211102 Contract Staff Salaries	71,987	2,641,753	2,713,739
211104 Employee Gratuity	10,798	396,263	407,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,116	0	146,116
212101 Social Security Contributions	7,199	264,175	271,374
221001 Advertising and Public Relations	39,124	220,370	259,494
221002 Workshops, Meetings and Seminars	0	214,736	214,736
221007 Books, Periodicals & Newspapers	137,404	0	137,404
221008 Information and Communication Technology Supplies.	0	40,000	40,000
221009 Welfare and Entertainment	77,056	127,870	204,926
221011 Printing, Stationery, Photocopying and Binding	49,808	217,440	267,248
221012 Small Office Equipment	23,405	50,000	73,405
222001 Information and Communication Technology Services.	12,000	30,000	42,000
223001 Property Management Expenses	1,200	0	1,200
223003 Rent-Produced Assets-to private entities	0	715,400	715,400
223005 Electricity	0	50,230	50,230
223006 Water	0	15,275	15,275
225101 Consultancy Services	0	180,000	180,000
225201 Consultancy Services-Capital	0	2,748,009	2,748,009
226001 Insurances	0	60,000	60,000
227001 Travel inland	418,866	100,000	518,866
227002 Travel abroad	0	740,430	740,430
227004 Fuel, Lubricants and Oils	94,180	289,990	384,170
228001 Maintenance-Buildings and Structures	0	20,560	20,560
228002 Maintenance-Transport Equipment	40,858	120,000	160,858
228004 Maintenance-Other Fixed Assets	0	50,000	50,000
Total Cost of Budget Output 120007	1,130,000	9,292,501	10,422,501

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Total Cost for Project 1338	1,130,000	33,250,125	34,380,125
Total Excluding Arrears	1,130,000	33,250,125	34380125.06
Project 1432 OFID Funded Vocational Project Phase II			
Budget Output 000017 Infrastructure Development and Management			
221002 Workshops, Meetings and Seminars	0	611,477	611,477
225201 Consultancy Services-Capital	0	1,176,627	1,176,627
312121 Non-Residential Buildings - Acquisition	3,098,668	60,263,883	63,362,551
Total Cost of Budget Output 000017	3,098,668	62,051,987	65,150,655
Budget Output 120007 Support Services			
211102 Contract Staff Salaries	977,320	1,314,431	2,291,750
211104 Employee Gratuity	538,219	0	538,219
212101 Social Security Contributions	229,175	0	229,175
221001 Advertising and Public Relations	35,000	43,200	78,200
221003 Staff Training	27,500	1,697,308	1,724,808
221009 Welfare and Entertainment	20,000	12,000	32,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000
221012 Small Office Equipment	40,000	0	40,000
222001 Information and Communication Technology Services.	8,000	3,000	11,000
222002 Postage and Courier	14,000	5,919	19,919
225101 Consultancy Services	0	2,229,883	2,229,883
225204 Monitoring and Supervision of capital work	588,880	352,830	941,710
227001 Travel inland	190,000	0	190,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000
228002 Maintenance-Transport Equipment	28,000	10,000	38,000
312231 Office Equipment - Acquisition	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	40,000	0	40,000
Total Cost of Budget Output 120007	2,916,094	5,668,570	8,584,664
Total Cost for Project 1432	6,014,762	67,720,557	73,735,319
Total Excluding Arrears	6,014,762	67,720,557	73735319.088
Total for Sub-SubProgramme 07	51,332,216	100,970,682	152,302,898
Total Excluding Arrears	51,332,216	100,970,682	152,302,898

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 08 Special Needs Education			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Special Needs and Inclusive Education			
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	204,079	0	204,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	142,796	142,796
221008 Information and Communication Technology Supplies.	0	14,260	14,260
221009 Welfare and Entertainment	0	4,870	4,870
221011 Printing, Stationery, Photocopying and Binding	0	2,110	2,110
221012 Small Office Equipment	0	4,650	4,650
225101 Consultancy Services	0	12,639	12,639
227001 Travel inland	0	74,664	74,664
227004 Fuel, Lubricants and Oils	0	8,060	8,060
228002 Maintenance-Transport Equipment	0	31,103	31,103
Total Cost of Budget Output 000010	204,079	295,153	499,232
Budget Output 010008 Capacity Strengthening			
221003 Staff Training	0	78,899	78,899
Total Cost of Budget Output 010008	0	78,899	78,899
Budget Output 320117 Delivery of Instructional Materials			
224008 Educational Materials and Services	0	597,798	597,798
Total Cost of Budget Output 320117	0	597,798	597,798
Total Cost for Department 001	204,079	971,850	1,175,929
Total Excluding Arrears	204,079	971,850	1,175,929
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1308 Development and Improvement of Special Needs Education (SNE)			
Budget Output 000017 Infrastructure Development and Management			
312121 Non-Residential Buildings - Acquisition	1,789,819	0	1,789,819
312235 Furniture and Fittings - Acquisition	70,000	0	70,000
Total Cost of Budget Output 000017	1,859,819	0	1,859,819

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1308 Development and Improvement of Special Needs Education (SNE)			
Budget Output 010008 Capacity Strengthening			
221003 Staff Training	313,610	0	313,610
Total Cost of Budget Output 010008	313,610	0	313,610
Budget Output 120007 Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	0	10,800
221011 Printing, Stationery, Photocopying and Binding	13,500	0	13,500
221012 Small Office Equipment	8,000	0	8,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000
227001 Travel inland	82,352	0	82,352
227004 Fuel, Lubricants and Oils	10,000	0	10,000
Total Cost of Budget Output 120007	174,652	0	174,652
Budget Output 320011 Equipment Maintenance			
312299 Other Machinery and Equipment- Acquisition	350,410	0	350,410
Total Cost of Budget Output 320011	350,410	0	350,410
Total Cost for Project 1308	2,698,491	0	2,698,491
Total Excluding Arrears	2,698,491	0	2698491.023
Total for Sub-SubProgramme 08	3,874,420	0	3,874,420
Total Excluding Arrears	3,874,420	0	3,874,420
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 005 Education Policy and Research			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,225	31,225
221007 Books, Periodicals & Newspapers	0	3,953	3,953
227001 Travel inland	0	5,882	5,882
227004 Fuel, Lubricants and Oils	0	5,660	5,660
Total Cost of Budget Output 000039	0	46,721	46,721
Total Cost for Department 005	0	46,721	46,721

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Total Excluding Arrears	0	46,721	46,721
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	46,721	0	46,721
Total Excluding Arrears	46,721	0	46,721
Sub-SubProgramme 07 Technical Vocational Education and Training			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Health Education and Training Department			
Budget Output 000010 Leadership and Management			
227001 Travel inland	0	8,457	8,457
227004 Fuel, Lubricants and Oils	0	14,400	14,400
228002 Maintenance-Transport Equipment	0	14,023	14,023
Total Cost of Budget Output 000010	0	36,880	36,880
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	3,974,108	0	3,974,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,017	27,017
221009 Welfare and Entertainment	0	7,515	7,515
221011 Printing, Stationery, Photocopying and Binding	0	4,689	4,689
263402 Transfer to Other Government Units	0	40,307	40,307
o/w Principals conference	0	40,307	40,307
Total Cost of Budget Output 000039	3,974,108	79,529	4,053,636
Total Cost for Department 003	3,974,108	116,408	4,090,516
Total Excluding Arrears	3,974,108	116,408	4,090,516
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	4,090,516	0	4,090,516
Total Excluding Arrears	4,090,516	0	4,090,516
SubProgramme 04 Labour and employment services			
Sub-SubProgramme 01 Career Guidance, Counselling and Placement			
Recurrent Budget Estimates			

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
	Wage	NonWage	Total
Department 001 Guidance and Counselling			
Budget Output 000030 Career Guidance			
263402 Transfer to Other Government Units	0	514,207	514,207
o/w Selection and placement exercise	0	514,207	514,207
Total Cost of Budget Output 000030	0	514,207	514,207
Total Cost for Department 001	0	514,207	514,207
Total Excluding Arrears	0	514,207	514,207
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	514,207	0	514,207
Total Excluding Arrears	514,207	0	514,207
Sub-SubProgramme 02 Higher Education			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 University Education and Training			
Budget Output 000014 Administrative and Support Services			
211107 Boards, Committees and Council Allowances	0	50,000	50,000
221003 Staff Training	0	54,984	54,984
263402 Transfer to Other Government Units	0	1,100,000	1,100,000
o/w Cconstruction of Nkumba University Library	0	170,083	170,083
o/w Science block at Kumi University	0	188,474	188,474
o/w Support construction works of science laboratories at Bishop Stuart University	0	571,360	571,360
o/w Teaching of Sciences at Ndejje University	0	170,083	170,083
Total Cost of Budget Output 000014	0	1,204,984	1,204,984
Total Cost for Department 001	0	1,204,984	1,204,984
Total Excluding Arrears	0	1,204,984	1,204,984
Department 003 Teacher Education Training and Development			
Budget Output 000014 Administrative and Support Services			
263402 Transfer to Other Government Units	0	3,463,824	3,463,824
o/w Capitation Grants for 5 NTCs	0	1,671,510	1,671,510

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
	Wage	NonWage	Total
Department 003 Teacher Education Training and Development			
Budget Output 000014 Administrative and Support Services			
263402 Transfer to Other Government Units	0	3,463,824	3,463,824
o/w Practice Exams and Living out Allowances for NTCs	0	1,007,314	1,007,314
o/w Teaching Practice	0	785,000	785,000
Total Cost of Budget Output 000014	0	3,463,824	3,463,824
Budget Output 320114 Teacher Development and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,725	91,725
221003 Staff Training	0	183,764	183,764
223005 Electricity	0	5,718	5,718
223006 Water	0	2,859	2,859
227001 Travel inland	0	148,789	148,789
263402 Transfer to Other Government Units	0	5,999,000	5,999,000
o/w Uganda National Institute for Teacher Education(UNITE)	0	5,999,000	5,999,000
Total Cost of Budget Output 320114	0	6,431,855	6,431,855
Total Cost for Department 003	0	9,895,679	9,895,679
Total Excluding Arrears	0	9,895,679	9,895,679
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	11,100,662	0	11,100,662
Total Excluding Arrears	11,100,662	0	11,100,662
Sub-SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000011 Communication and Public Relations			
227001 Travel inland	0	61,926	61,926
Total Cost of Budget Output 000011	0	61,926	61,926
Total Cost for Department 001	0	61,926	61,926
Total Excluding Arrears	0	61,926	61,926

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
	Wage	NonWage	Total
Department 005 Education Policy and Research			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,267	10,267
225101 Consultancy Services	0	47,430	47,430
227001 Travel inland	0	8,342	8,342
Total Cost of Budget Output 000039	0	66,039	66,039
Total Cost for Department 005	0	66,039	66,039
Total Excluding Arrears	0	66,039	66,039
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	127,964	0	127,964
Total Excluding Arrears	127,964	0	127,964
Sub-SubProgramme 07 Technical Vocational Education and Training			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 TVET Trainers’ Training Research and Innovation Department			
Budget Output 000070 Assessment and Profiling			
263402 Transfer to Other Government Units	0	9,060,200	9,060,200
o/w Directorate of industrial training	0	9,060,200	9,060,200
Total Cost of Budget Output 000070	0	9,060,200	9,060,200
Total Cost for Department 001	0	9,060,200	9,060,200
Total Excluding Arrears	0	9,060,200	9,060,200
Department 002 TVET Operations and Management Department			
Budget Output 000014 Administrative and Support Services			
263402 Transfer to Other Government Units	0	14,524,036	14,524,036
o/w Capitation grants and CBET support to 14 Colleges	0	14,313,280	14,313,280
o/w Capitation grants and CBET support to 5 VTIs	0	210,756	210,756
Total Cost of Budget Output 000014	0	14,524,036	14,524,036
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	241,953	241,953
211107 Boards, Committees and Council Allowances	0	186,757	186,757

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
	Wage	NonWage	Total
Department 002 TVET Operations and Management Department			
Budget Output 000039 Policies, Regulations and Standards			
221001 Advertising and Public Relations	0	248,750	248,750
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221010 Special Meals and Drinks	0	340,000	340,000
221011 Printing, Stationery, Photocopying and Binding	0	51,218	51,218
222001 Information and Communication Technology Services.	0	5,000	5,000
224001 Medical Supplies and Services	0	5,000	5,000
225101 Consultancy Services	0	104,162	104,162
227001 Travel inland	0	697,525	697,525
227004 Fuel, Lubricants and Oils	0	12,000	12,000
282103 Scholarships and related costs	0	703,023	703,023
Total Cost of Budget Output 000039	0	2,605,388	2,605,388
Budget Output 010008 Capacity Strengthening			
221003 Staff Training	0	141,392	141,392
227001 Travel inland	0	20,400	20,400
Total Cost of Budget Output 010008	0	161,792	161,792
Budget Output 320120 Promotion of Workbased Learning			
221001 Advertising and Public Relations	0	40,000	40,000
227001 Travel inland	0	140,000	140,000
Total Cost of Budget Output 320120	0	180,000	180,000
Budget Output 320121 Curriculum Development			
221001 Advertising and Public Relations	0	13,700	13,700
221003 Staff Training	0	530,367	530,367
221011 Printing, Stationery, Photocopying and Binding	0	115,715	115,715
224001 Medical Supplies and Services	0	5,000	5,000
227001 Travel inland	0	191,834	191,834
Total Cost of Budget Output 320121	0	856,616	856,616
Total Cost for Department 002	0	18,327,832	18,327,832
Total Excluding Arrears	0	18,327,832	18,327,832

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
	Wage	NonWage	Total
Department 003 Health Education and Training Department			
Budget Output 000014 Administrative and Support Services			
263402 Transfer to Other Government Units	0	11,172,319	11,172,319
o/w Capitation grants to HTIs	0	8,081,086	8,081,086
o/w Instructional materials	0	2,781,161	2,781,161
o/w Interviews for Nurses	0	310,072	310,072
Total Cost of Budget Output 000014	0	11,172,319	11,172,319
Budget Output 010008 Capacity Strengthening			
221003 Staff Training	0	40,987	40,987
Total Cost of Budget Output 010008	0	40,987	40,987
Total Cost for Department 003	0	11,213,306	11,213,306
Total Excluding Arrears	0	11,213,306	11,213,306
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1338 Skills Development Project			
Budget Output 320011 Equipment Maintenance			
312299 Other Machinery and Equipment- Acquisition	0	40,500,083	40,500,083
Total Cost of Budget Output 320011	0	40,500,083	40,500,083
Total Cost for Project 1338	0	40,500,083	40,500,083
Total Excluding Arrears	0	40,500,083	40500083
Project 1432 OFID funded Vocational Project Phase II			
Budget Output 320011 Equipment Maintenance			
312219 Other Transport equipment - Acquisition	0	2,476,480	2,476,480
312229 Other ICT Equipment - Acquisition	0	887,216	887,216
312235 Furniture and Fittings - Acquisition	0	1,065,000	1,065,000
312299 Other Machinery and Equipment- Acquisition	0	1,173,204	1,173,204
Total Cost of Budget Output 320011	0	5,601,900	5,601,900
Total Cost for Project 1432	0	5,601,900	5,601,900
Total Excluding Arrears	0	5,601,900	5601900
Total for Sub-SubProgramme 07	38,601,338	46,101,983	84,703,321

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
Total Excluding Arrears	38,601,338	46,101,983	84,703,321
Grand Total Vote 013	482,396,204	189,921,536	672,317,740
Total Excluding Arrears	471,396,204	189,921,536	661,317,740

VOTE: 013 Ministry of Education and Sports

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 Higher Education			
Department 001 University Education and Training			
1491 African Centers of Excellence II	295,559	9,661,277	9,956,836
Total Development for the Department 001	295,559	9,661,277	9,956,836
<i>Total Excluding Arrears</i>	295,559	9,661,277	9,956,836
Sub SubProgramme 04 Policy, Planning and Support Services			
Department 001 Finance and Administration			
1601 Retooling of Ministry of Education and Sports	48,502,709	0	48,502,709
Total Development for the Department 001	48,502,709	0	48,502,709
<i>Total Excluding Arrears</i>	48,502,709	0	48,502,709
Sub SubProgramme 05 Basic and Secondary Education			
Department 002 Secondary Education			
1540 Development of Secondary Education Phase II	40,170,000	0	40,170,000
1665 Uganda Secondary Education Expansion Project	2,892,376	33,187,594	36,079,970
Total Development for the Department 002	43,062,376	33,187,594	76,249,970
<i>Total Excluding Arrears</i>	43,062,376	33,187,594	76,249,970
Sub SubProgramme 07 Technical Vocational Education and Training			
Department 001 TVET Trainers' Training Research and Innovation Department			
1432 OFID Funded Vocational Project Phase II	6,014,762	67,720,557	73,735,319
Total Development for the Department 001	6,014,762	67,720,557	73,735,319
<i>Total Excluding Arrears</i>	6,014,762	67,720,557	73,735,319
Department 002 TVET Operations and Management Department			
1338 Skills Development Project	1,130,000	33,250,125	34,380,125
1432 OFID Funded Vocational Project Phase II	6,014,762	67,720,557	73,735,319
Total Development for the Department 002	7,144,762	100,970,682	108,115,444
<i>Total Excluding Arrears</i>	7,144,762	100,970,682	108,115,444
Sub SubProgramme 08 Special Needs Education			
Department 001 Special Needs and Inclusive Education			
1308 Development and Improvement of Special Needs Education (SNE)	2,698,491	0	2,698,491

VOTE: 013 Ministry of Education and Sports

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 08 Special Needs Education			
Total Development for the Department 001	2,698,491	0	2,698,491
<i>Total Excluding Arrears</i>	<i>2,698,491</i>	<i>0</i>	<i>2,698,491</i>
SubProgramme 04 Labour and employment services			
Sub SubProgramme 07 Technical Vocational Education and Training			
Department 002 TVET Operations and Management Department			
1338 Skills Development Project	0	40,500,083	40,500,083
1432 OFID funded Vocational Project Phase II	0	5,601,900	5,601,900
Total Development for the Department 002	0	46,101,983	46,101,983
<i>Total Excluding Arrears</i>	<i>0</i>	<i>46,101,983</i>	<i>46,101,983</i>
Grand Total Vote 013	107,718,660	257,642,093	365,360,752
<i>Total Excluding Arrears</i>	<i>107,718,660</i>	<i>257,642,093</i>	<i>365,360,752</i>

VOTE: 013 Ministry of Education and Sports

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
Total	
Project 1338 Skills Development Project	73,750
410 International Development Association (IDA)	73,750
Project 1432 OFID funded Vocational Project Phase II	73,322
403 Arab Bank for Economic Development in Africa (BADEA)	73,322
Project 1491 African Centers of Excellence II	9,661
410 International Development Association (IDA)	9,661
Project 1665 Uganda Secondary Education Expansion Project	33,188
410 International Development Association (IDA)	33,188
Total External Project Financing for Vote 013	189,922

VOTE: 014 Ministry of Health

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	21.645	21.645	22.727	25.000	27.499
	Non-Wage	138.787	188.787	223.923	268.708	362.756
Devt.	GoU	89.977	190.379	244.929	293.915	411.482
	Ext Fin.	1,333.540	1,034.048	0.000	0.000	0.000
GoU Total		250.408	400.811	491.580	587.623	801.737
Total GoU+Ext Fin (MTEF)		1,583.949	1,434.859	491.580	587.623	801.737
Arrears		0.018	0.000	0.000	0.000	0.000
Total Budget		1,583.967	1,434.859	491.580	587.623	801.737
Total Vote Budget Excluding		1,583.949	1,434.859	491.580	587.623	801.737

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Curative Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Clinical Services	3,559,667	69,362,419	72,922,086
002 Emergency Medical Services	366,142	10,714,063	11,080,205
003 Nursing & Midwifery Services	499,027	829,852	1,328,879
004 Pharmaceuticals & Natural Medicine	504,163	17,826,743	18,330,906
Total Recurrent Budget Estimates for Sub-SubProgramme	4,928,999	98,733,077	103,662,076
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	4,928,999	98,733,077	103,662,076
Sub SubProgramme 02 Strategy, Policy and Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Health Infrastructure	382,660	4,724,438	5,107,098
002 Planning, Financing and Policy	647,859	2,543,545	3,191,404
003 Health Education, Promotion & Communication	396,616	1,403,498	1,800,114
Total Recurrent Budget Estimates for Sub-SubProgramme	1,427,135	8,671,481	10,098,616
Development Budget Estimates	GoU Dev't	External Fin.	Total
1243 Rehabilitation and Construction of General Hospitals	65,374,404	8,481,274	73,855,678

VOTE: 014 Ministry of Health

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1,200,000	124,767,642	125,967,642
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	18,990,679	21,451,679
Total Development Budget Estimates for Sub-SubProgramme	69,035,404	152,239,595	221,274,999
Total for Sub Sub Programme 02	70,462,539	160,911,076	231,373,614
Sub SubProgramme 03 Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	1,867,814	6,122,670	7,990,483
002 Human Resource Management	8,434,937	12,281,686	20,716,623
Total Recurrent Budget Estimates for Sub-SubProgramme	10,302,751	18,404,356	28,707,107
Development Budget Estimates	GoU Dev't	External Fin.	Total
1566 Retooling of Ministry of Health	272,439	0	272,439
Total Development Budget Estimates for Sub-SubProgramme	272,439	0	272,439
Total for Sub Sub Programme 03	10,575,190	18,404,356	28,979,546
Sub SubProgramme 04 Health Governance and Regulation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Standards, Accreditation and Patient Protection	428,589	798,192	1,226,781
002 Health Sector Partners & Multi-Sectoral Coordination	364,143	2,452,298	2,816,441
Total Recurrent Budget Estimates for Sub-SubProgramme	792,732	3,250,491	4,043,223
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	792,732	3,250,491	4,043,223
Sub SubProgramme 05 Public Health Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Communicable Diseases Prevention & Control	1,356,585	4,841,839	6,198,424
002 Community Health	430,641	269,101	699,742
003 Environmental Health	541,798	482,827	1,024,625
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	475,422	771,506	1,246,928
005 National Health Laboratory & Diagnostic Services	491,528	687,809	1,179,337
006 Non Communicable Diseases	353,783	425,072	778,855
007 Reproductive and Child Health	543,245	2,268,069	2,811,314

VOTE: 014 Ministry of Health

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	4,193,002	9,746,223	13,939,225
Development Budget Estimates	GoU Dev't	External Fin.	Total
0220 Global Fund for AIDS, TB and Malaria	5,575,269	927,703,867	933,279,136
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	85,207,303	100,300,787
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	168,389,435	168,389,435
Total Development Budget Estimates for Sub-SubProgramme	20,668,753	1,181,300,605	1,201,969,358
Total for Sub Sub Programme 05	24,861,755	1,191,046,828	1,215,908,583
Total for Programme 12	111,621,215	1,472,345,827	1,583,967,042
Grand Total Vote 014	111,621,215	1,472,345,827	1,583,967,042
Total Excluding Arrears	111,621,215	1,472,327,363	1,583,948,578

VOTE: 014 Ministry of Health

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	28,582,300	35,922,209	64,504,509
212 Social Contributions	587,927	1,771,666	2,359,593
221 General Use of goods and services	5,294,277	35,014,569	40,308,846
222 Communications	231,459	3,653,568	3,885,027
223 Utility and Property Expenses	782,334	0	782,334
224 Supplies and Services	18,820,788	689,406,282	708,227,070
225 Professional Services	317,046	26,996,251	27,313,297
226 Insurances and Licenses	0	92,000	92,000
227 Travel and Transport	15,596,210	250,083,885	265,680,096
228 Maintenance	5,742,793	6,125,807	11,868,600
262 Grants To International Organisations - CURRENT	3,720,000	0	3,720,000
263 To other general government units.	112,986,295	53,870,670	166,856,965
273 Employment-related social benefits	11,036,861	0	11,036,861
282 Current transfers not elsewhere classified	123,804	12,949,953	13,073,757
312 Acquisition of Produced Assets	10,624,439	145,654,087	156,278,526
313 Major Repairs, Overhaul and Improvement to Produced Assets	35,961,844	71,999,253	107,961,097
352 Financial Assets	18,464	0	18,464
Grand Total Vote 014	250,426,842	1,333,540,200	1,583,967,042
Total Excluding Arrears	250,408,379	1,333,540,200	1,583,948,578

VOTE: 014 Ministry of Health

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	20,986,363	0	20,986,363
211102 Contract Staff Salaries	3,110,098	22,321,492	25,431,590
211104 Employee Gratuity	0	572,346	572,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,485,839	13,028,371	17,514,210
212101 Social Security Contributions	303,927	1,771,666	2,075,593
212102 Medical expenses (Employees)	242,000	0	242,000
212103 Incapacity benefits (Employees)	42,000	0	42,000
221001 Advertising and Public Relations	336,583	7,664,439	8,001,023
221002 Workshops, Meetings and Seminars	160,000	17,812,893	17,972,893
221003 Staff Training	582,000	4,110,201	4,692,201
221004 Recruitment Expenses	120,000	0	120,000
221005 Official Ceremonies and State Functions	80,980	0	80,980
221007 Books, Periodicals & Newspapers	86,361	0	86,361
221008 Information and Communication Technology Supplies.	498,125	860,225	1,358,350
221009 Welfare and Entertainment	1,295,857	639,782	1,935,639
221011 Printing, Stationery, Photocopying and Binding	1,700,587	3,927,029	5,627,615
221012 Small Office Equipment	248,784	0	248,784
221016 Systems Recurrent costs	90,000	0	90,000
221017 Membership dues and Subscription fees.	95,000	0	95,000
222001 Information and Communication Technology Services.	199,459	3,653,568	3,853,027
222002 Postage and Courier	32,000	0	32,000
223001 Property Management Expenses	115,529	0	115,529
223004 Guard and Security services	106,526	0	106,526
223005 Electricity	375,647	0	375,647
223006 Water	184,632	0	184,632
224001 Medical Supplies and Services	18,015,000	688,873,482	706,888,482
224004 Beddings, Clothing, Footwear and related Services	805,788	532,800	1,338,588
225101 Consultancy Services	317,046	20,575,224	20,892,270
225201 Consultancy Services-Capital	0	6,421,027	6,421,027
226001 Insurances	0	92,000	92,000
227001 Travel inland	7,312,991	82,778,977	90,091,968
227002 Travel abroad	0	182,040	182,040

VOTE: 014 Ministry of Health

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
227003 Carriage, Haulage, Freight and transport hire	1,800,000	163,776,058	165,576,058
227004 Fuel, Lubricants and Oils	6,483,219	3,346,811	9,830,030
228002 Maintenance-Transport Equipment	1,442,355	2,095,172	3,537,527
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700,438	4,030,635	6,731,073
228004 Maintenance-Other Fixed Assets	1,600,000	0	1,600,000
262101 Contributions to International Organisations-Current	1,960,000	0	1,960,000
262201 Contributions to International Organisations-Capital	1,760,000	0	1,760,000
263402 Transfer to Other Government Units	112,986,295	53,870,670	166,856,965
273102 Incapacity, death benefits and funeral expenses	86,000	0	86,000
273104 Pension	7,668,222	0	7,668,222
273105 Gratuity	3,282,639	0	3,282,639
282103 Scholarships and related costs	123,804	8,936	132,740
282301 Transfers to Government Institutions	0	12,941,017	12,941,017
312121 Non-Residential Buildings - Acquisition	10,000,000	49,377,155	59,377,155
312211 Heavy Vehicles - Acquisition	0	1,008,000	1,008,000
312212 Light Vehicles - Acquisition	250,000	16,994,966	17,244,966
312229 Other ICT Equipment - Acquisition	100,000	72,000	172,000
312231 Office Equipment - Acquisition	50,000	0	50,000
312232 Electrical machinery - Acquisition	0	28,800,940	28,800,940
312233 Medical, Laboratory and Research & appliances - Acquisition	0	47,024,768	47,024,768
312235 Furniture and Fittings - Acquisition	224,439	1,249,200	1,473,639
312423 Computer Software - Acquisition	0	1,127,058	1,127,058
313121 Non-Residential Buildings - Improvement	35,961,844	71,999,253	107,961,097
352880 Salary Arrears Budgeting	18,464	0	18,464
Grand Total Vote 014	250,426,842	1,333,540,200	1,583,967,042
Total Excluding Arrears	250,408,379	1,333,540,200	1,583,948,578

VOTE: 014 Ministry of Health

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Curative Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Clinical Services			
Budget Output 320052 Care and Treatment Coordination			
211101 General Staff Salaries	3,559,667	0	3,559,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	85,000
221001 Advertising and Public Relations	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,445	5,445
221012 Small Office Equipment	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,500	2,500
225101 Consultancy Services	0	7,000	7,000
227001 Travel inland	0	199,000	199,000
227004 Fuel, Lubricants and Oils	0	120,425	120,425
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 320052	3,559,667	471,370	4,031,037
Budget Output 320070 Medical interns' Coordination			
263402 Transfer to Other Government Units	0	40,280,000	40,280,000
o/w Meical interns allowances	0	40,280,000	40,280,000
Total Cost of Budget Output 320070	0	40,280,000	40,280,000
Budget Output 320078 Senior House Officer Coordination			
263402 Transfer to Other Government Units	0	10,830,000	10,830,000
o/w Senior house officials allowances	0	10,830,000	10,830,000
Total Cost of Budget Output 320078	0	10,830,000	10,830,000
Budget Output 320080 Support to hospitals			
263402 Transfer to Other Government Units	0	17,133,049	17,133,049
o/w Support to district hospitals	0	17,133,049	17,133,049
Total Cost of Budget Output 320080	0	17,133,049	17,133,049

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Clinical Services			
Budget Output 320082 Support to Research Institutions			
263402 Transfer to Other Government Units	0	648,000	648,000
o/w o/w Natural Chemotherapeutics Research Institute (NCRI)	0	408,000	408,000
o/w o/w Uganda National Health Research Organization (UNHRO)	0	240,000	240,000
Total Cost of Budget Output 320082	0	648,000	648,000
Total Cost for Department 001	3,559,667	69,362,419	72,922,086
Total Excluding Arrears	3,559,667	69,362,419	72,922,086
Department 002 Emergency Medical Services			
Budget Output 320004 Blood Collection			
263402 Transfer to Other Government Units	0	6,021,817	6,021,817
o/w o/w Strengthening government's effort to manage Disaster through Uganda Red Cross Society	0	5,021,817	5,021,817
o/w o/w Support to Uganda Red Cross Society blood mobilization	0	1,000,000	1,000,000
Total Cost of Budget Output 320004	0	6,021,817	6,021,817
Budget Output 320059 Emergency Care Services			
211101 General Staff Salaries	178,227	0	178,227
211102 Contract Staff Salaries	187,915	0	187,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	933,226	933,226
212101 Social Security Contributions	0	18,792	18,792
212102 Medical expenses (Employees)	0	2,000	2,000
221003 Staff Training	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	22,320	22,320
221008 Information and Communication Technology Supplies.	0	22,500	22,500
221009 Welfare and Entertainment	0	73,671	73,671
221011 Printing, Stationery, Photocopying and Binding	0	13,920	13,920
221012 Small Office Equipment	0	28,100	28,100
223004 Guard and Security services	0	3,199	3,199
223005 Electricity	0	3,200	3,200
223006 Water	0	3,200	3,200
224004 Beddings, Clothing, Footwear and related Services	0	166,350	166,350

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Emergency Medical Services			
Budget Output 320059 Emergency Care Services			
227001 Travel inland	0	29,005	29,005
227004 Fuel, Lubricants and Oils	0	2,751,463	2,751,463
228002 Maintenance-Transport Equipment	0	568,300	568,300
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000
Total Cost of Budget Output 320059	366,142	4,692,246	5,058,388
Total Cost for Department 002	366,142	10,714,063	11,080,205
Total Excluding Arrears	366,142	10,714,063	11,080,205
Department 003 Nursing & Midwifery Services			
Budget Output 320072 Nursing and Midwifery Standards and Guidance			
211101 General Staff Salaries	499,027	0	499,027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000
212102 Medical expenses (Employees)	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	7,800	7,800
221011 Printing, Stationery, Photocopying and Binding	0	5,445	5,445
221012 Small Office Equipment	0	4,000	4,000
222001 Information and Communication Technology Services.	0	400	400
224004 Beddings, Clothing, Footwear and related Services	0	460,000	460,000
227001 Travel inland	0	220,407	220,407
227004 Fuel, Lubricants and Oils	0	86,000	86,000
228002 Maintenance-Transport Equipment	0	6,800	6,800
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000
Total Cost of Budget Output 320072	499,027	829,852	1,328,879
Total Cost for Department 003	499,027	829,852	1,328,879
Total Excluding Arrears	499,027	829,852	1,328,879
Department 004 Pharmaceuticals & Natural Medicine			
Budget Output 320054 Commodities Supply Chain Management			
211101 General Staff Salaries	504,163	0	504,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 004 Pharmaceuticals & Natural Medicine			
Budget Output 320054 Commodities Supply Chain Management			
212102 Medical expenses (Employees)	0	2,000	2,000
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,815	1,815
224001 Medical Supplies and Services	0	3,000,000	3,000,000
227001 Travel inland	0	68,470	68,470
227004 Fuel, Lubricants and Oils	0	30,028	30,028
228002 Maintenance-Transport Equipment	0	25,000	25,000
263402 Transfer to Other Government Units	0	85,000	85,000
o/w O/w Publishing list of registered Pharmacists in the Gazette	0	85,000	85,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
Total Cost of Budget Output 320054	504,163	3,233,313	3,737,476
Budget Output 320071 Medical Waste Management			
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 320071	0	20,000	20,000
Budget Output 320075 PNFP Commodities			
263402 Transfer to Other Government Units	0	14,573,430	14,573,430
o/w Funds for procurement of medicines under JMS for PNFPs	0	13,573,430	13,573,430
o/w O/w Funds for procurement of TB Drugs	0	1,000,000	1,000,000
Total Cost of Budget Output 320075	0	14,573,430	14,573,430
Total Cost for Department 004	504,163	17,826,743	18,330,906
Total Excluding Arrears	504,163	17,826,743	18,330,906
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	103,662,076	0	103,662,076
Total Excluding Arrears	103,662,076	0	103,662,076
Sub-SubProgramme 02 Strategy, Policy and Development			
Recurrent Budget Estimates			

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Health Infrastructure			
Budget Output 000003 Facilities and Equipment Management			
212102 Medical expenses (Employees)	0	4,000	4,000
227001 Travel inland	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	180,000	180,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,598,438	2,598,438
263402 Transfer to Other Government Units	0	1,400,000	1,400,000
o/w o/w Maintenance of Oxygen plants under RRHs	0	1,400,000	1,400,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000
Total Cost of Budget Output 000003	0	4,424,438	4,424,438
Budget Output 320065 Health Infrastructure Management			
211101 General Staff Salaries	257,553	0	257,553
211102 Contract Staff Salaries	125,107	0	125,107
212101 Social Security Contributions	0	12,511	12,511
221001 Advertising and Public Relations	0	13,000	13,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000
227001 Travel inland	0	118,489	118,489
228002 Maintenance-Transport Equipment	0	100,000	100,000
Total Cost of Budget Output 320065	382,660	300,000	682,660
Total Cost for Department 001	382,660	4,724,438	5,107,098
Total Excluding Arrears	382,660	4,724,438	5,107,098
Department 002 Planning, Financing and Policy			
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	647,859	0	647,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000
212103 Incapacity benefits (Employees)	0	15,000	15,000
221001 Advertising and Public Relations	0	30,000	30,000
221003 Staff Training	0	40,000	40,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Planning, Financing and Policy			
Budget Output 000006 Planning and Budgeting services			
221008 Information and Communication Technology Supplies.	0	40,000	40,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	55,000	55,000
221012 Small Office Equipment	0	20,000	20,000
222001 Information and Communication Technology Services.	0	12,000	12,000
227001 Travel inland	0	166,084	166,084
227004 Fuel, Lubricants and Oils	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 000006	647,859	778,084	1,425,943
Budget Output 320063 Health Financing and Budgeting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,500	103,500
212102 Medical expenses (Employees)	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	3,000	3,000
221001 Advertising and Public Relations	0	2,000	2,000
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	188,471	188,471
227004 Fuel, Lubricants and Oils	0	217,000	217,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
Total Cost of Budget Output 320063	0	597,971	597,971
Budget Output 320064 Health Information Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,290	33,290
212103 Incapacity benefits (Employees)	0	2,000	2,000
221003 Staff Training	0	16,000	16,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	5,200	5,200

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Planning, Financing and Policy			
Budget Output 320064 Health Information Management			
221009 Welfare and Entertainment	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,015,000	1,015,000
221012 Small Office Equipment	0	4,000	4,000
222001 Information and Communication Technology Services.	0	5,000	5,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 320064	0	1,167,490	1,167,490
Total Cost for Department 002	647,859	2,543,545	3,191,404
Total Excluding Arrears	647,859	2,543,545	3,191,404
Department 003 Health Education, Promotion & Communication			
Budget Output 320008 Community Outreach services			
211101 General Staff Salaries	396,616	0	396,616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,000	148,000
212102 Medical expenses (Employees)	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	800	800
221008 Information and Communication Technology Supplies.	0	12,000	12,000
221009 Welfare and Entertainment	0	37,000	37,000
221011 Printing, Stationery, Photocopying and Binding	0	10,269	10,269
225101 Consultancy Services	0	300,000	300,000
227001 Travel inland	0	235,000	235,000
227004 Fuel, Lubricants and Oils	0	139,629	139,629
228002 Maintenance-Transport Equipment	0	15,800	15,800
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000
Total Cost of Budget Output 320008	396,616	903,498	1,300,114
Budget Output 320055 Community Extension workers			
263402 Transfer to Other Government Units	0	500,000	500,000
o/w CHEWS	0	500,000	500,000
Total Cost of Budget Output 320055	0	500,000	500,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Total Cost for Department 003	396,616	1,403,498	1,800,114
Total Excluding Arrears	396,616	1,403,498	1,800,114
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1243 Rehabilitation and Construction of General Hospitals			
Budget Output 000002 Construction management			
211102 Contract Staff Salaries	216,000	0	216,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000
212101 Social Security Contributions	21,600	0	21,600
221009 Welfare and Entertainment	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	8,960	0	8,960
222001 Information and Communication Technology Services.	20,000	0	20,000
225201 Consultancy Services-Capital	0	1,500,000	1,500,000
227001 Travel inland	120,000	0	120,000
227004 Fuel, Lubricants and Oils	136,000	0	136,000
228002 Maintenance-Transport Equipment	30,000	0	30,000
312212 Light Vehicles - Acquisition	250,000	0	250,000
313121 Non-Residential Buildings - Improvement	34,483,844	6,981,274	41,465,118
Total Cost of Budget Output 000002	35,374,404	8,481,274	43,855,678
Budget Output 000003 Facilities and Equipment Management			
263402 Transfer to Other Government Units	20,000,000	0	20,000,000
o/w Transfer to Other Government Units	20,000,000	0	20,000,000
312121 Non-Residential Buildings - Acquisition	10,000,000	0	10,000,000
Total Cost of Budget Output 000003	30,000,000	0	30,000,000
Total Cost for Project 1243	65,374,404	8,481,274	73,855,678
Total Excluding Arrears	65,374,404	8,481,274	73855677.812
Project 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project			
Budget Output 000002 Construction management			
211102 Contract Staff Salaries	0	4,362,463	4,362,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	2,252,667	2,282,667
212101 Social Security Contributions	0	436,246	436,246

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project			
Budget Output 000002 Construction management			
221009 Welfare and Entertainment	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	55,500	55,500
225101 Consultancy Services	0	481,111	481,111
225201 Consultancy Services-Capital	0	3,090,719	3,090,719
227001 Travel inland	50,000	0	50,000
227004 Fuel, Lubricants and Oils	70,000	0	70,000
282103 Scholarships and related costs	0	8,936	8,936
Total Cost of Budget Output 000002	200,000	10,687,642	10,887,642
Budget Output 000003 Facilities and Equipment Management			
312232 Electrical machinery - Acquisition	0	28,800,940	28,800,940
313121 Non-Residential Buildings - Improvement	0	51,129,061	51,129,061
Total Cost of Budget Output 000003	0	79,930,000	79,930,000
Budget Output 320063 Health Financing and Budgeting			
221002 Workshops, Meetings and Seminars	160,000	0	160,000
221003 Staff Training	120,000	0	120,000
221008 Information and Communication Technology Supplies.	60,000	0	60,000
221009 Welfare and Entertainment	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000
221017 Membership dues and Subscription fees.	50,000	0	50,000
227001 Travel inland	200,000	0	200,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000
228002 Maintenance-Transport Equipment	8,000	0	8,000
263402 Transfer to Other Government Units	0	34,150,000	34,150,000
o/w RBF FUNDS	0	34,150,000	34,150,000
312235 Furniture and Fittings - Acquisition	52,000	0	52,000
Total Cost of Budget Output 320063	1,000,000	34,150,000	35,150,000
Total Cost for Project 1440	1,200,000	124,767,642	125,967,642
Total Excluding Arrears	1,200,000	124,767,642	125967642.128

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1539 Italian support to Health Sector Decelopment Plan- Karamoja Infrastructure Development Project Phase II			
Budget Output 000002 Construction management			
211102 Contract Staff Salaries	0	321,600	321,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
212101 Social Security Contributions	0	32,160	32,160
221001 Advertising and Public Relations	40,000	0	40,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000
221008 Information and Communication Technology Supplies.	8,000	0	8,000
221009 Welfare and Entertainment	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	30,000	40,000
222001 Information and Communication Technology Services.	12,000	0	12,000
225201 Consultancy Services-Capital	0	630,000	630,000
227001 Travel inland	449,000	0	449,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000
228002 Maintenance-Transport Equipment	40,000	0	40,000
313121 Non-Residential Buildings - Improvement	1,478,000	13,888,919	15,366,919
Total Cost of Budget Output 000002	2,461,000	14,932,679	17,393,679
Budget Output 000003 Facilities and Equipment Management			
312233 Medical, Laboratory and Research & appliances - Acquisition	0	4,058,000	4,058,000
Total Cost of Budget Output 000003	0	4,058,000	4,058,000
Total Cost for Project 1539	2,461,000	18,990,679	21,451,679
Total Excluding Arrears	2,461,000	18,990,679	21451678.576
Total for Sub-SubProgramme 02	79,134,020	152,239,595	231,373,614
Total Excluding Arrears	79,134,020	152,239,595	231,373,614
Sub-SubProgramme 03 Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	184,149	0	184,149

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000
212102 Medical expenses (Employees)	0	2,000	2,000
221003 Staff Training	0	43,000	43,000
221009 Welfare and Entertainment	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	14,428	14,428
221012 Small Office Equipment	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
223005 Electricity	0	3,000	3,000
223006 Water	0	1,870	1,870
224004 Beddings, Clothing, Footwear and related Services	0	1,100	1,100
227001 Travel inland	0	358,984	358,984
227004 Fuel, Lubricants and Oils	0	53,598	53,598
228002 Maintenance-Transport Equipment	0	35,000	35,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000
Total Cost of Budget Output 000001	184,149	566,980	751,129
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	1,554,053	0	1,554,053
211102 Contract Staff Salaries	129,612	0	129,612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	820,000	820,000
212101 Social Security Contributions	0	12,961	12,961
212102 Medical expenses (Employees)	0	110,000	110,000
212103 Incapacity benefits (Employees)	0	20,000	20,000
221001 Advertising and Public Relations	0	108,583	108,583
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	34,241	34,241
221008 Information and Communication Technology Supplies.	0	80,000	80,000
221009 Welfare and Entertainment	0	288,712	288,712
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000
221012 Small Office Equipment	0	66,000	66,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000010 Leadership and Management			
221016 Systems Recurrent costs	0	65,000	65,000
221017 Membership dues and Subscription fees.	0	5,000	5,000
222001 Information and Communication Technology Services.	0	90,000	90,000
222002 Postage and Courier	0	22,000	22,000
223001 Property Management Expenses	0	100,000	100,000
223004 Guard and Security services	0	103,327	103,327
223005 Electricity	0	361,047	361,047
223006 Water	0	169,562	169,562
224004 Beddings, Clothing, Footwear and related Services	0	167,338	167,338
227001 Travel inland	0	440,455	440,455
227004 Fuel, Lubricants and Oils	0	236,000	236,000
228002 Maintenance-Transport Equipment	0	152,000	152,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000
228004 Maintenance-Other Fixed Assets	0	1,600,000	1,600,000
352880 Salary Arrears Budgeting	0	18,464	18,464
Total Cost of Budget Output 000010	1,683,665	5,235,690	6,919,354
Budget Output 320081 Support to Local Governments			
263402 Transfer to Other Government Units	0	20,000	20,000
o/w Transfer of funds to enhance senior consultants in Hospitals	0	20,000	20,000
Total Cost of Budget Output 320081	0	20,000	20,000
Budget Output 320083 Support to Research Institutions & Professional Councils			
263402 Transfer to Other Government Units	0	300,000	300,000
o/w Transfers to other Government units o/w Health Regulatory Councils	0	300,000	300,000
Total Cost of Budget Output 320083	0	300,000	300,000
Total Cost for Department 001	1,867,814	6,122,670	7,990,483
Total Excluding Arrears	1,867,814	6,104,206	7,972,020

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Human Resource Management			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	8,384,107	0	8,384,107
211102 Contract Staff Salaries	50,831	0	50,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,012	85,012
212102 Medical expenses (Employees)	0	20,000	20,000
221003 Staff Training	0	30,000	30,000
221004 Recruitment Expenses	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	28,000	28,000
221009 Welfare and Entertainment	0	106,000	106,000
221011 Printing, Stationery, Photocopying and Binding	0	22,234	22,234
221012 Small Office Equipment	0	15,000	15,000
221016 Systems Recurrent costs	0	25,000	25,000
222001 Information and Communication Technology Services.	0	9,500	9,500
222002 Postage and Courier	0	10,000	10,000
223005 Electricity	0	8,400	8,400
223006 Water	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	11,000	11,000
227001 Travel inland	0	177,309	177,309
227004 Fuel, Lubricants and Oils	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
273104 Pension	0	7,668,222	7,668,222
273105 Gratuity	0	3,282,639	3,282,639
282103 Scholarships and related costs	0	123,804	123,804
Total Cost of Budget Output 000005	8,434,937	11,919,120	20,354,057
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Human Resource Management			
Budget Output 000008 Records Management			
227001 Travel inland	0	55,065	55,065
227004 Fuel, Lubricants and Oils	0	32,501	32,501
Total Cost of Budget Output 000008	0	122,566	122,566
Budget Output 320077 Research and Clinical Services			
263402 Transfer to Other Government Units	0	240,000	240,000
o/w Uganda National Health Research Organization	0	240,000	240,000
Total Cost of Budget Output 320077	0	240,000	240,000
Total Cost for Department 002	8,434,937	12,281,686	20,716,623
Total Excluding Arrears	8,434,937	12,281,686	20,716,623
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1566 Retooling of Ministry of Health			
Budget Output 000003 Facilities and Equipment Management			
312229 Other ICT Equipment - Acquisition	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	172,439	0	172,439
Total Cost of Budget Output 000003	272,439	0	272,439
Total Cost for Project 1566	272,439	0	272,439
Total Excluding Arrears	272,439	0	272439,232
Total for Sub-SubProgramme 03	28,979,546	0	28,979,546
Total Excluding Arrears	28,961,082	0	28,961,082
Sub-SubProgramme 04 Health Governance and Regulation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Standards, Accreditation and Patient Protection			
Budget Output 000024 Compliance and Enforcement Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,784	110,784
221011 Printing, Stationery, Photocopying and Binding	0	5,952	5,952
222001 Information and Communication Technology Services.	0	7,059	7,059
223001 Property Management Expenses	0	15,529	15,529

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Standards, Accreditation and Patient Protection			
Budget Output 000024 Compliance and Enforcement Services			
227001 Travel inland	0	176,764	176,764
227004 Fuel, Lubricants and Oils	0	150,740	150,740
228002 Maintenance-Transport Equipment	0	19,459	19,459
Total Cost of Budget Output 000024	0	486,286	486,286
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,536	30,536
221009 Welfare and Entertainment	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	32,586	32,586
227001 Travel inland	0	105,159	105,159
227004 Fuel, Lubricants and Oils	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	7,800	7,800
Total Cost of Budget Output 000039	0	228,081	228,081
Budget Output 320074 Performance Reviews			
211101 General Staff Salaries	428,589	0	428,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,765	6,765
221008 Information and Communication Technology Supplies.	0	11,125	11,125
221009 Welfare and Entertainment	0	17,471	17,471
221011 Printing, Stationery, Photocopying and Binding	0	16,764	16,764
227001 Travel inland	0	23,000	23,000
228002 Maintenance-Transport Equipment	0	8,700	8,700
Total Cost of Budget Output 320074	428,589	83,825	512,414
Total Cost for Department 001	428,589	798,192	1,226,781
Total Excluding Arrears	428,589	798,192	1,226,781
Department 002 Health Sector Partners & Multi-Sectoral Coordination			
Budget Output 320067 Inter Governmental & Partners Coordination			
211101 General Staff Salaries	364,143	0	364,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
212102 Medical expenses (Employees)	0	6,000	6,000
221003 Staff Training	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Health Sector Partners & Multi-Sectoral Coordination			
Budget Output 320067 Inter Governmental & Partners Coordination			
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000
221009 Welfare and Entertainment	0	21,400	21,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
225101 Consultancy Services	0	10,046	10,046
227001 Travel inland	0	238,852	238,852
227004 Fuel, Lubricants and Oils	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
262101 Contributions to International Organisations-Current	0	1,960,000	1,960,000
o/w o/w Contribution to Global Fund	0	1,500,000	1,500,000
o/w o/w Transfers made to APHEF	0	65,000	65,000
o/w o/w Transfers made to ECSA	0	250,000	250,000
o/w o/w Transfers made to WHO	0	145,000	145,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000
Total Cost of Budget Output 320067	364,143	2,452,298	2,816,441
Total Cost for Department 002	364,143	2,452,298	2,816,441
Total Excluding Arrears	364,143	2,452,298	2,816,441
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	4,043,223	0	4,043,223
Total Excluding Arrears	4,043,223	0	4,043,223
Sub-SubProgramme 05 Public Health Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control			
Budget Output 320060 Endemic and Epidemic Disease Control			
211101 General Staff Salaries	1,289,039	0	1,289,039
211102 Contract Staff Salaries	67,546	0	67,546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	281,995	281,995

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control			
Budget Output 320060 Endemic and Epidemic Disease Control			
212101 Social Security Contributions	0	6,755	6,755
212102 Medical expenses (Employees)	0	50,000	50,000
221001 Advertising and Public Relations	0	120,000	120,000
221009 Welfare and Entertainment	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	79,995	79,995
221012 Small Office Equipment	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,000	1,000
224001 Medical Supplies and Services	0	100,000	100,000
227001 Travel inland	0	725,245	725,245
227004 Fuel, Lubricants and Oils	0	220,000	220,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
263402 Transfer to Other Government Units	0	300,000	300,000
o/w Transfer to Other Government Units	0	300,000	300,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000
Total Cost of Budget Output 320060	1,356,585	2,040,990	3,397,575
Budget Output 320062 Epidemic Diseases Control			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221003 Staff Training	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000
221009 Welfare and Entertainment	0	182,000	182,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
227001 Travel inland	0	665,282	665,282
227004 Fuel, Lubricants and Oils	0	245,282	245,282
228002 Maintenance-Transport Equipment	0	24,000	24,000
Total Cost of Budget Output 320062	0	1,547,563	1,547,563
Budget Output 320069 Malaria Control and Prevention			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,005	57,005
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control			
Budget Output 320069 Malaria Control and Prevention			
224001 Medical Supplies and Services	0	550,000	550,000
227001 Travel inland	0	305,282	305,282
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320069	0	1,035,286	1,035,286
Budget Output 320084 Vaccine Administration			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221003 Staff Training	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320084	0	218,000	218,000
Total Cost for Department 001	1,356,585	4,841,839	6,198,424
Total Excluding Arrears	1,356,585	4,841,839	6,198,424
Department 002 Community Health			
Budget Output 320056 Community Health Services			
211101 General Staff Salaries	430,641	0	430,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,600	8,600
212102 Medical expenses (Employees)	0	2,000	2,000
221009 Welfare and Entertainment	0	1,048	1,048
221011 Printing, Stationery, Photocopying and Binding	0	722	722
221012 Small Office Equipment	0	2,330	2,330
227001 Travel inland	0	49,826	49,826
227004 Fuel, Lubricants and Oils	0	21,273	21,273

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Community Health			
Budget Output 320056 Community Health Services			
228002 Maintenance-Transport Equipment	0	1,902	1,902
273102 Incapacity, death benefits and funeral expenses	0	1,999	1,999
Total Cost of Budget Output 320056	430,641	89,700	520,341
Budget Output 320057 Disability, Rehabilitation & Occupational health services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,600	8,600
212102 Medical expenses (Employees)	0	2,000	2,000
221009 Welfare and Entertainment	0	1,048	1,048
221011 Printing, Stationery, Photocopying and Binding	0	721	721
221012 Small Office Equipment	0	2,330	2,330
227001 Travel inland	0	49,826	49,826
227004 Fuel, Lubricants and Oils	0	21,273	21,273
228002 Maintenance-Transport Equipment	0	1,902	1,902
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000
Total Cost of Budget Output 320057	0	89,700	89,700
Budget Output 320073 Nutrition health services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,600	8,600
212102 Medical expenses (Employees)	0	2,000	2,000
221009 Welfare and Entertainment	0	1,048	1,048
221011 Printing, Stationery, Photocopying and Binding	0	721	721
221012 Small Office Equipment	0	2,330	2,330
227001 Travel inland	0	49,826	49,826
227004 Fuel, Lubricants and Oils	0	21,273	21,273
228002 Maintenance-Transport Equipment	0	1,902	1,902
273102 Incapacity, death benefits and funeral expenses	0	2,001	2,001
Total Cost of Budget Output 320073	0	89,701	89,701
Total Cost for Department 002	430,641	269,101	699,742
Total Excluding Arrears	430,641	269,101	699,742

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 003 Environmental Health			
Budget Output 320061 Environmental Health Services			
211101 General Staff Salaries	541,798	0	541,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,707	120,707
212102 Medical expenses (Employees)	0	2,000	2,000
221009 Welfare and Entertainment	0	24,141	24,141
221011 Printing, Stationery, Photocopying and Binding	0	14,485	14,485
221012 Small Office Equipment	0	28,970	28,970
227001 Travel inland	0	197,959	197,959
227004 Fuel, Lubricants and Oils	0	79,775	79,775
228002 Maintenance-Transport Equipment	0	4,790	4,790
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
Total Cost of Budget Output 320061	541,798	482,827	1,024,625
Total Cost for Department 003	541,798	482,827	1,024,625
Total Excluding Arrears	541,798	482,827	1,024,625
Department 004 Integrated Epidemiology, Surveillance & Public Health Emergencies			
Budget Output 320058 Disease Surveillance, epidemic preparedness and Response			
211101 General Staff Salaries	475,422	0	475,422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000
212102 Medical expenses (Employees)	0	10,000	10,000
221003 Staff Training	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	23,300	23,300
221012 Small Office Equipment	0	12,000	12,000
224001 Medical Supplies and Services	0	90,000	90,000
227001 Travel inland	0	313,000	313,000
227004 Fuel, Lubricants and Oils	0	95,206	95,206
228002 Maintenance-Transport Equipment	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
Total Cost of Budget Output 320058	475,422	771,506	1,246,928

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Total Cost for Department 004	475,422	771,506	1,246,928
Total Excluding Arrears	475,422	771,506	1,246,928
Department 005 National Health Laboratory & Diagnostic Services			
Budget Output 320009 Diagnostic Services			
211101 General Staff Salaries	40,000	0	40,000
211102 Contract Staff Salaries	20,000	0	20,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
227001 Travel inland	0	70,000	70,000
Total Cost of Budget Output 320009	60,000	80,000	140,000
Budget Output 320024 Laboratory services			
211101 General Staff Salaries	371,528	0	371,528
211102 Contract Staff Salaries	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,500	30,500
212101 Social Security Contributions	0	6,000	6,000
212103 Incapacity benefits (Employees)	0	2,000	2,000
221003 Staff Training	0	18,000	18,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	600	600
221012 Small Office Equipment	0	300	300
224001 Medical Supplies and Services	0	35,000	35,000
227001 Travel inland	0	364,686	364,686
227004 Fuel, Lubricants and Oils	0	132,723	132,723
228002 Maintenance-Transport Equipment	0	8,000	8,000
Total Cost of Budget Output 320024	431,528	607,809	1,039,337
Total Cost for Department 005	491,528	687,809	1,179,337
Total Excluding Arrears	491,528	687,809	1,179,337
Department 006 Non Communicable Diseases			
Budget Output 320030 Mental Health services			
211101 General Staff Salaries	353,783	0	353,783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221009 Welfare and Entertainment	0	4,500	4,500

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 006 Non Communicable Diseases			
Budget Output 320030 Mental Health services			
227001 Travel inland	0	51,500	51,500
Total Cost of Budget Output 320030	353,783	106,000	459,783
Budget Output 320068 Lifestyle Disease Prevention and Control			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,992	72,992
212102 Medical expenses (Employees)	0	2,000	2,000
221005 Official Ceremonies and State Functions	0	80,980	80,980
221008 Information and Communication Technology Supplies.	0	15,300	15,300
221009 Welfare and Entertainment	0	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000
221012 Small Office Equipment	0	1,000	1,000
227001 Travel inland	0	57,000	57,000
227004 Fuel, Lubricants and Oils	0	53,300	53,300
228002 Maintenance-Transport Equipment	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000
Total Cost of Budget Output 320068	0	319,072	319,072
Total Cost for Department 006	353,783	425,072	778,855
Total Excluding Arrears	353,783	425,072	778,855
Department 007 Reproductive and Child Health			
Budget Output 320051 Adolescent and School Health Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,332	18,332
212102 Medical expenses (Employees)	0	3,000	3,000
221009 Welfare and Entertainment	0	10,868	10,868
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
221012 Small Office Equipment	0	13,600	13,600
227001 Travel inland	0	41,515	41,515
227004 Fuel, Lubricants and Oils	0	18,229	18,229
228002 Maintenance-Transport Equipment	0	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000
Total Cost of Budget Output 320051	0	119,544	119,544

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 007 Reproductive and Child Health			
Budget Output 320053 Child Health Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,332	9,332
212102 Medical expenses (Employees)	0	8,000	8,000
221009 Welfare and Entertainment	0	10,500	10,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	9,424	9,424
227001 Travel inland	0	33,515	33,515
227004 Fuel, Lubricants and Oils	0	18,229	18,229
228002 Maintenance-Transport Equipment	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000
Total Cost of Budget Output 320053	0	112,000	112,000
Budget Output 320076 Reproductive and Infant Health Services			
211101 General Staff Salaries	526,000	0	526,000
211102 Contract Staff Salaries	17,245	0	17,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,143	31,143
212101 Social Security Contributions	0	1,724	1,724
212102 Medical expenses (Employees)	0	8,000	8,000
221009 Welfare and Entertainment	0	18,150	18,150
221011 Printing, Stationery, Photocopying and Binding	0	19,225	19,225
221012 Small Office Equipment	0	15,400	15,400
227001 Travel inland	0	67,612	67,612
227003 Carriage, Haulage, Freight and transport hire	0	1,800,000	1,800,000
227004 Fuel, Lubricants and Oils	0	48,271	48,271
228002 Maintenance-Transport Equipment	0	21,000	21,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000
Total Cost of Budget Output 320076	543,245	2,036,525	2,579,770
Total Cost for Department 007	543,245	2,268,069	2,811,314
Total Excluding Arrears	543,245	2,268,069	2,811,314
Development Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	2,235,843	12,176,408	14,412,251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	468,520	0	468,520
212101 Social Security Contributions	223,584	757,157	980,742
221001 Advertising and Public Relations	20,000	5,119,956	5,139,956
221002 Workshops, Meetings and Seminars	0	11,550,676	11,550,676
221003 Staff Training	10,000	3,131,562	3,141,562
221008 Information and Communication Technology Supplies.	142,000	860,225	1,002,225
221009 Welfare and Entertainment	30,000	170,690	200,690
221011 Printing, Stationery, Photocopying and Binding	20,000	2,812,057	2,832,057
221017 Membership dues and Subscription fees.	30,000	0	30,000
222001 Information and Communication Technology Services.	40,000	0	40,000
224001 Medical Supplies and Services	0	643,655,885	643,655,885
225101 Consultancy Services	0	18,012,827	18,012,827
227001 Travel inland	200,322	35,479,843	35,680,165
227002 Travel abroad	0	182,040	182,040
227003 Carriage, Haulage, Freight and transport hire	0	147,647,129	147,647,129
227004 Fuel, Lubricants and Oils	350,000	937,587	1,287,587
228002 Maintenance-Transport Equipment	80,000	477,086	557,086
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	3,922,635	3,942,635
262201 Contributions to International Organisations-Capital	1,000,000	0	1,000,000
o/w Transfers to GF	1,000,000	0	1,000,000
263402 Transfer to Other Government Units	655,000	7,750,276	8,405,276
o/w Taxes for global fund	655,000	0	655,000
o/w Transfer to GF	0	7,750,276	7,750,276
312231 Office Equipment - Acquisition	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	31,932,768	31,932,768
312423 Computer Software - Acquisition	0	1,127,058	1,127,058
Total Cost of Budget Output 000003	5,575,269	927,703,867	933,279,136

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Total Cost for Project 0220	5,575,269	927,703,867	933,279,136
Total Excluding Arrears	5,575,269	927,703,867	933279136.235
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support			
Budget Output 000007 Procurement and Disposal Services			
221011 Printing, Stationery, Photocopying and Binding	0	66,109	66,109
224001 Medical Supplies and Services	14,240,000	0	14,240,000
Total Cost of Budget Output 000007	14,240,000	66,109	14,306,109
Budget Output 000015 Monitoring and Evaluation			
211102 Contract Staff Salaries	0	1,645,380	1,645,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	202,464	206,864
212101 Social Security Contributions	0	164,538	164,538
221003 Staff Training	0	26,475	26,475
221009 Welfare and Entertainment	0	51,532	51,532
221011 Printing, Stationery, Photocopying and Binding	0	20,364	20,364
222001 Information and Communication Technology Services.	0	43,578	43,578
225101 Consultancy Services	0	267,922	267,922
226001 Insurances	0	92,000	92,000
227001 Travel inland	41,084	13,168,027	13,209,111
227004 Fuel, Lubricants and Oils	30,000	48,876	78,876
228002 Maintenance-Transport Equipment	18,000	130,332	148,332
282301 Transfers to Government Institutions	0	11,882,617	11,882,617
o/w Transfer to government institutions	0	11,882,617	11,882,617
Total Cost of Budget Output 000015	93,484	27,744,105	27,837,589
Budget Output 320022 Immunisation services			
221001 Advertising and Public Relations	0	618,264	618,264
227001 Travel inland	0	27,893,791	27,893,791
262201 Contributions to International Organisations-Capital	760,000	0	760,000
o/w o/w Transfer to Gavi	760,000	0	760,000
263402 Transfer to Other Government Units	0	11,496,760	11,496,760
o/w Transfer to Other Government Units	0	11,496,760	11,496,760
Total Cost of Budget Output 320022	760,000	40,008,814	40,768,814

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support			
Budget Output 320066 Health System Strengthening			
221011 Printing, Stationery, Photocopying and Binding	0	388,706	388,706
222001 Information and Communication Technology Services.	0	3,573,989	3,573,989
225101 Consultancy Services	0	661,363	661,363
227001 Travel inland	0	1,282,128	1,282,128
312121 Non-Residential Buildings - Acquisition	0	11,063,602	11,063,602
Total Cost of Budget Output 320066	0	16,969,788	16,969,788
Budget Output 320079 Staff Development			
227001 Travel inland	0	418,486	418,486
Total Cost of Budget Output 320079	0	418,486	418,486
Total Cost for Project 1436	15,093,484	85,207,303	100,300,787
Total Excluding Arrears	15,093,484	85,207,303	100300786.887
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
Budget Output 000002 Construction Management			
225201 Consultancy Services-Capital	0	1,200,308	1,200,308
312121 Non-Residential Buildings - Acquisition	0	38,313,553	38,313,553
Total Cost of Budget Output 000002	0	39,513,861	39,513,861
Budget Output 000003 Facilities and Equipment Management			
224004 Beddings, Clothing, Footwear and related Services	0	504,000	504,000
228002 Maintenance-Transport Equipment	0	1,059,714	1,059,714
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	108,000	108,000
282301 Transfers to Government Institutions	0	1,058,400	1,058,400
o/w o/w Operational funds for Laboratories at CPHL, NTRL, Moroto, Mulago, UCI, Mbale,Fortportal, Mbarara, Arua and Lacor	0	1,058,400	1,058,400
312211 Heavy Vehicles - Acquisition	0	1,008,000	1,008,000
312212 Light Vehicles - Acquisition	0	12,944,966	12,944,966
312229 Other ICT Equipment - Acquisition	0	72,000	72,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	11,034,000	11,034,000
312235 Furniture and Fittings - Acquisition	0	1,249,200	1,249,200

VOTE: 014 Ministry of Health

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
Total Cost of Budget Output 000003	0	29,038,280	29,038,280
Budget Output 000015 Monitoring and Evaluation			
211102 Contract Staff Salaries	0	3,815,640	3,815,640
211104 Employee Gratuity	0	572,346	572,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,573,240	10,573,240
212101 Social Security Contributions	0	381,564	381,564
221002 Workshops, Meetings and Seminars	0	6,232,216	6,232,216
221003 Staff Training	0	952,164	952,164
221009 Welfare and Entertainment	0	417,560	417,560
221011 Printing, Stationery, Photocopying and Binding	0	554,292	554,292
222001 Information and Communication Technology Services.	0	36,000	36,000
225101 Consultancy Services	0	1,152,000	1,152,000
227001 Travel inland	0	4,536,702	4,536,702
227004 Fuel, Lubricants and Oils	0	2,360,348	2,360,348
228002 Maintenance-Transport Equipment	0	428,040	428,040
312212 Light Vehicles - Acquisition	0	4,050,000	4,050,000
Total Cost of Budget Output 000015	0	36,062,113	36,062,113
Budget Output 320022 Immunisation Services			
221001 Advertising and Public Relations	0	1,926,220	1,926,220
224001 Medical Supplies and Services	0	45,217,598	45,217,598
224004 Beddings, Clothing, Footwear and related Services	0	28,800	28,800
227003 Carriage, Haulage, Freight and transport hire	0	16,128,929	16,128,929
263402 Transfer to Other Government Units	0	473,634	473,634
o/w o/w NDA costs for pharmacovigilance, Quality control & post market survey	0	473,634	473,634
Total Cost of Budget Output 320022	0	63,775,181	63,775,181
Total Cost for Project 1768	0	168,389,435	168,389,435
Total Excluding Arrears	0	168,389,435	168389434.925
Total for Sub-SubProgramme 05	34,607,978	1,181,300,605	1,215,908,583

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Total Excluding Arrears	34,607,978	1,181,300,605	1,215,908,583
Grand Total Vote 014	250,426,842	1,333,540,200	1,583,967,042
Total Excluding Arrears	250,408,379	1,333,540,200	1,583,948,578

VOTE: 014 Ministry of Health

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 02 Strategy, Policy and Development			
Department 001 Health Infrastructure			
1243 Rehabilitation and Construction of General Hospitals	65,374,404	8,481,274	73,855,678
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	18,990,679	21,451,679
Total Development for the Department 001	67,835,404	27,471,953	95,307,356
Total Excluding Arrears	67,835,404	27,471,953	95,307,356
Department 002 Planning, Financing and Policy			
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1,200,000	124,767,642	125,967,642
Total Development for the Department 002	1,200,000	124,767,642	125,967,642
Total Excluding Arrears	1,200,000	124,767,642	125,967,642
Sub SubProgramme 03 Support Services			
Department 001 Finance and Administration			
1566 Retooling of Ministry of Health	272,439	0	272,439
Total Development for the Department 001	272,439	0	272,439
Total Excluding Arrears	272,439	0	272,439
Sub SubProgramme 05 Public Health Services			
Department 001 Communicable Diseases Prevention & Control			
0220 Global Fund for AIDS, TB and Malaria	5,575,269	927,703,867	933,279,136
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	85,207,303	100,300,787
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	168,389,435	168,389,435
Total Development for the Department 001	20,668,753	1,181,300,605	1,201,969,358
Total Excluding Arrears	20,668,753	1,181,300,605	1,201,969,358
Grand Total Vote 014	89,976,596	1,333,540,200	1,423,516,796
Total Excluding Arrears	89,976,596	1,333,540,200	1,423,516,796

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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
Total	
Project 0220 Global Fund for AIDS, TB and Malaria	927,704
436 Global Fund for HIV, TB and Malaria	927,704
Project 1243 Rehabilitation and Construction of General Hospitals	8,481
542 Spain	8,481
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support	85,207
451 Global Alliance for Vaccines and Immunization (GAVI)	85,207
Project 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	124,768
410 International Development Association (IDA)	124,768
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	18,991
522 Italy	18,991
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	168,389
410 International Development Association (IDA)	168,389
Total External Project Financing for Vote 014	1,333,540

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	3.174	3.174	3.333	3.666	4.032
	Non-Wage	110.876	110.876	113.093	135.712	183.211
Dev't.	GoU	23.055	23.055	23.055	27.666	38.733
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		137.105	137.105	139.481	167.044	225.976
Total GoU+Ext Fin (MTEF)		137.105	137.105	139.481	167.044	225.976
Arrears		0.822	0.000	0.000	0.000	0.000
Total Budget		137.927	137.105	139.481	167.044	225.976
Total Vote Budget Excluding		137.105	137.105	139.481	167.044	225.976

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 02 Regulation and Management of Cooperatives			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Cooperatives Development	0	10,150,000	10,150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	10,150,000	10,150,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	10,150,000	10,150,000
Total for Programme 01	0	10,150,000	10,150,000
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub SubProgramme 04 Industrial and Technological Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Industry and Technology	1,147,988	44,726,970	45,874,958
Total Recurrent Budget Estimates for Sub-SubProgramme	1,147,988	44,726,970	45,874,958
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	1,147,988	44,726,970	45,874,958
SubProgramme 03 Enabling Environment			
Sub SubProgramme 02 Regulation and Management of Cooperatives			

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 03 Enabling Environment			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Cooperatives Development	228,895	38,971,409	39,200,305
Total Recurrent Budget Estimates for Sub-SubProgramme	228,895	38,971,409	39,200,305
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	228,895	38,971,409	39,200,305
Sub SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	823,764	16,855,250	17,679,014
Total Recurrent Budget Estimates for Sub-SubProgramme	823,764	16,855,250	17,679,014
Development Budget Estimates	GoU Dev't	External Fin.	Total
1689 Retooling of Ministry of Trade and Industry	17,055,363	0	17,055,363
Total Development Budget Estimates for Sub-SubProgramme	17,055,363	0	17,055,363
Total for Sub Sub Programme 03	17,879,127	16,855,250	34,734,377
Sub SubProgramme 04 Industrial and Technological Development			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1495 Rural Industrial Development Project (OVOP Project Phase III)	6,000,000	0	6,000,000
Total Development Budget Estimates for Sub-SubProgramme	6,000,000	0	6,000,000
Total for Sub Sub Programme 04	6,000,000	0	6,000,000
Total for Programme 04	25,256,010	100,553,630	125,809,640
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme 01 Trade Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 External Trade	213,730	653,842	867,573
002 Internal Trade	275,764	125,556	401,320
Total Recurrent Budget Estimates for Sub-SubProgramme	489,494	779,399	1,268,893
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	489,494	779,399	1,268,893
Sub SubProgramme 05 MSME Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Business Development and Quality Assurance	240,701	105,700	346,401

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Recurrent Budget Estimates	Wage	NonWage	Total
005 Processing and Marketing	243,029	109,106	352,135
Total Recurrent Budget Estimates for Sub-SubProgramme	483,731	214,806	698,536
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	483,731	214,806	698,536
Total for Programme 07	973,225	994,204	1,967,429
Grand Total Vote 015	26,229,235	111,697,834	137,927,069
Total Excluding Arrears	26,229,235	110,875,641	137,104,875

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,858,332	0	3,858,332
212 Social Contributions	10,861	0	10,861
221 General Use of goods and services	953,945	0	953,945
222 Communications	51,340	0	51,340
223 Utility and Property Expenses	332,000	0	332,000
225 Professional Services	215,994	0	215,994
227 Travel and Transport	934,319	0	934,319
228 Maintenance	3,119,956	0	3,119,956
262 Grants To International Organisations - CURRENT	6,900,001	0	6,900,001
263 To other general government units.	66,699,386	0	66,699,386
273 Employment-related social benefits	4,779,682	0	4,779,682
282 Current transfers not elsewhere classified	44,069,061	0	44,069,061
312 Acquisition of Produced Assets	5,180,000	0	5,180,000
352 Financial Assets	822,194	0	822,194
Grand Total Vote 015	137,927,069	0	137,927,069
Total Excluding Arrears	137,104,875	0	137,104,875

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	2,977,184	0	2,977,184
211102 Contract Staff Salaries	196,687	0	196,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	684,460	0	684,460
212102 Medical expenses (Employees)	10,861	0	10,861
221001 Advertising and Public Relations	82,000	0	82,000
221002 Workshops, Meetings and Seminars	342,552	0	342,552
221003 Staff Training	34,466	0	34,466
221005 Official Ceremonies and State Functions	16,902	0	16,902
221007 Books, Periodicals & Newspapers	18,000	0	18,000
221008 Information and Communication Technology Supplies.	282,000	0	282,000
221009 Welfare and Entertainment	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	86,721	0	86,721
221012 Small Office Equipment	7,803	0	7,803
221016 Systems Recurrent costs	57,500	0	57,500
222001 Information and Communication Technology Services.	43,095	0	43,095
222002 Postage and Courier	8,246	0	8,246
223001 Property Management Expenses	12,000	0	12,000
223004 Guard and Security services	82,000	0	82,000
223005 Electricity	100,000	0	100,000
223006 Water	18,000	0	18,000
223901 Rent-(Produced Assets) to other govt. units	120,000	0	120,000
225101 Consultancy Services	210,900	0	210,900
225204 Monitoring and Supervision of capital work	5,094	0	5,094
227001 Travel inland	526,404	0	526,404
227002 Travel abroad	0	0	0
227004 Fuel, Lubricants and Oils	407,914	0	407,914
228001 Maintenance-Buildings and Structures	3,016,000	0	3,016,000
228002 Maintenance-Transport Equipment	92,600	0	92,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,356	0	11,356
262101 Contributions to International Organisations-Current	6,900,001	0	6,900,001
263402 Transfer to Other Government Units	66,699,386	0	66,699,386

VOTE: 015 Ministry of Trade, Industry and Co-operatives

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
273104 Pension	4,141,487	0	4,141,487
273105 Gratuity	638,194	0	638,194
282104 Compensation to 3rd Parties	33,919,061	0	33,919,061
282301 Transfers to Government Institutions	10,150,000	0	10,150,000
312299 Other Machinery and Equipment- Acquisition	5,180,000	0	5,180,000
352899 Other Domestic Arrears Budgeting	822,194	0	822,194
Grand Total Vote 015	137,927,069	0	137,927,069
<i>Total Excluding Arrears</i>	137,104,875	0	137,104,875

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 02 Regulation and Management of Cooperatives			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Cooperatives Development			
Budget Output 000082 Warehouse Receipt System Services			
282301 Transfers to Government Institutions	0	10,150,000	10,150,000
o/w Uganda Warehouse Receipt System Authority	0	10,150,000	10,150,000
Total Cost of Budget Output 000082	0	10,150,000	10,150,000
Total Cost for Department 001	0	10,150,000	10,150,000
Total Excluding Arrears	0	10,150,000	10,150,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	10,150,000	0	10,150,000
Total Excluding Arrears	10,150,000	0	10,150,000
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub-SubProgramme 04 Industrial and Technological Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Industry and Technology			
Budget Output 000015 Monitoring and Evaluation			
211101 General Staff Salaries	1,147,988	0	1,147,988
221002 Workshops, Meetings and Seminars	0	54,063	54,063
Total Cost of Budget Output 000015	1,147,988	54,063	1,202,051
Budget Output 000073 Marketing and Value Addition			
227001 Travel inland	0	40,000	40,000
Total Cost of Budget Output 000073	0	40,000	40,000
Budget Output 010080 Industrial Information Services			
221001 Advertising and Public Relations	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	11,000	11,000
227001 Travel inland	0	14,000	14,000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
	Wage	NonWage	Total
Department 001 Industry and Technology			
Total Cost of Budget Output 010080	0	30,000	30,000
Budget Output 100005 Industrial and Economic Development (UDC)			
263402 Transfer to Other Government Units	0	38,722,908	38,722,908
o/w Busoga Suager Cane Factory	0	6,000,000	6,000,000
o/w UDC Investment in Luwero Factory	0	6,000,000	6,000,000
o/w UDC Investment in Soroti fruit factory	0	1,079,189	1,079,189
o/w UDC Investment in Zombo Tea Factory	0	10,000,000	10,000,000
o/w UDC Operations (non- wage)	0	6,301,565	6,301,565
o/w UDC Wage	0	7,342,153	7,342,153
o/w Undertake investment appriasals and valuation on potential investments	0	2,000,000	2,000,000
Total Cost of Budget Output 100005	0	38,722,908	38,722,908
Budget Output 100007 Management Training and Advisory Services			
263402 Transfer to Other Government Units	0	5,880,000	5,880,000
o/w Job awareness creation	0	5,000,000	5,000,000
o/w MTAC Contribution to Wage	0	880,000	880,000
Total Cost of Budget Output 100007	0	5,880,000	5,880,000
Total Cost for Department 001	1,147,988	44,726,970	45,874,958
Total Excluding Arrears	1,147,988	44,726,970	45,874,958
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	45,874,958	0	45,874,958
Total Excluding Arrears	45,874,958	0	45,874,958
SubProgramme 03 Enabling Environment			
Sub-SubProgramme 02 Regulation and Management of Cooperatives			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Cooperatives Development			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	228,895	0	228,895

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 03 Enabling Environment			
	Wage	NonWage	Total
Department 002 Cooperatives Development			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
Total Cost of Budget Output 000039	228,895	20,000	248,895
Budget Output 000082 Warehouse Receipt System Services			
263402 Transfer to Other Government Units	0	4,916,786	4,916,786
o/w UWRSA Operations (non- wage)	0	3,306,795	3,306,795
o/w UWRSA Wage	0	1,609,991	1,609,991
Total Cost of Budget Output 000082	0	4,916,786	4,916,786
Budget Output 010082 Cooperatives Establishment and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
282104 Compensation to 3rd Parties	0	33,919,061	33,919,061
Total Cost of Budget Output 010082	0	33,999,061	33,999,061
Budget Output 100004 Cooperatives Awareness and Skills Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000
221005 Official Ceremonies and State Functions	0	3,563	3,563
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000
Total Cost of Budget Output 100004	0	35,563	35,563
Total Cost for Department 002	228,895	38,971,409	39,200,305
Total Excluding Arrears	228,895	38,971,409	39,200,305
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	39,200,305	0	39,200,305
Total Excluding Arrears	39,200,305	0	39,200,305
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 03 Enabling Environment			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	24,859	0	24,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000
227001 Travel inland	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	2,667	2,667
Total Cost of Budget Output 000001	24,859	22,667	47,526
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
212102 Medical expenses (Employees)	0	10,861	10,861
221003 Staff Training	0	24,000	24,000
221016 Systems Recurrent costs	0	12,500	12,500
227004 Fuel, Lubricants and Oils	0	1,600	1,600
273104 Pension	0	4,141,487	4,141,487
273105 Gratuity	0	638,194	638,194
Total Cost of Budget Output 000005	0	4,878,642	4,878,642
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	133,979	0	133,979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	1,000	1,000
221003 Staff Training	0	6,000	6,000
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
222001 Information and Communication Technology Services.	0	495	495
227001 Travel inland	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	3,200	3,200
Total Cost of Budget Output 000006	133,979	93,695	227,674
Budget Output 000008 Records Management			
222002 Postage and Courier	0	8,096	8,096
Total Cost of Budget Output 000008	0	8,096	8,096

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 03 Enabling Environment			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380,000	380,000
221001 Advertising and Public Relations	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000
221009 Welfare and Entertainment	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
221012 Small Office Equipment	0	6,000	6,000
221016 Systems Recurrent costs	0	45,000	45,000
222001 Information and Communication Technology Services.	0	6,000	6,000
223001 Property Management Expenses	0	12,000	12,000
223004 Guard and Security services	0	82,000	82,000
223005 Electricity	0	100,000	100,000
223006 Water	0	18,000	18,000
223901 Rent-(Produced Assets) to other govt. units	0	120,000	120,000
225101 Consultancy Services	0	12,000	12,000
227001 Travel inland	0	16,000	16,000
227002 Travel abroad	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	3,016,000	3,016,000
228002 Maintenance-Transport Equipment	0	32,000	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,356	11,356
262101 Contributions to International Organisations-Current	0	6,900,001	6,900,001
o/w International Organisations	0	6,900,001	6,900,001
352899 Other Domestic Arrears Budgeting	0	1,644,388	1,644,388
Total Cost of Budget Output 000014	0	12,556,745	12,556,745
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	468,239	0	468,239
211102 Contract Staff Salaries	196,687	0	196,687

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 03 Enabling Environment			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000039 Policies, Regulations and Standards			
221001 Advertising and Public Relations	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000
227001 Travel inland	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	35,600	35,600
Total Cost of Budget Output 000039	664,926	117,600	782,526
Total Cost for Department 001	823,764	17,677,444	18,501,208
Total Excluding Arrears	823,764	16,033,057	16,856,820
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1689 Retooling of Ministry of Trade and Industry			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	276,000	0	276,000
Total Cost of Budget Output 000003	276,000	0	276,000
Budget Output 000014 Administrative and Support Services			
263402 Transfer to Other Government Units	16,629,363	0	16,629,363
o/w Management Training and Advisory Centre	1,629,363	0	1,629,363
o/w Uganda Development Corporation for Investment in East Africa Medical Vitals	15,000,000	0	15,000,000
Total Cost of Budget Output 000014	16,629,363	0	16,629,363
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000
227001 Travel inland	5,000	0	5,000
227004 Fuel, Lubricants and Oils	5,000	0	5,000
Total Cost of Budget Output 000015	100,000	0	100,000
Budget Output 000044 Stastistical services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000
221002 Workshops, Meetings and Seminars	30,000	0	30,000
Total Cost of Budget Output 000044	50,000	0	50,000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 03 Enabling Environment			
	GoU	External Fin.	Total
Total Cost for Project 1689	17,055,363	0	17,055,363
Total Excluding Arrears	17,055,363	0	17055363
Total for Sub-SubProgramme 03	35,556,571	0	35,556,571
Total Excluding Arrears	33,912,183	0	33,912,183
Sub-SubProgramme 04 Industrial and Technological Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1495 Rural Industrial Development Project (OVOP Project Phase III)			
Budget Output 000039 Policies, Regulations and Standards			
221001 Advertising and Public Relations	5,000	0	5,000
221002 Workshops, Meetings and Seminars	87,600	0	87,600
221011 Printing, Stationery, Photocopying and Binding	10,700	0	10,700
222001 Information and Communication Technology Services.	36,600	0	36,600
225101 Consultancy Services	198,900	0	198,900
227001 Travel inland	288,200	0	288,200
227004 Fuel, Lubricants and Oils	177,000	0	177,000
228002 Maintenance-Transport Equipment	16,000	0	16,000
312299 Other Machinery and Equipment- Acquisition	5,180,000	0	5,180,000
Total Cost of Budget Output 000039	6,000,000	0	6,000,000
Total Cost for Project 1495	6,000,000	0	6,000,000
Total Excluding Arrears	6,000,000	0	6000000
Total for Sub-SubProgramme 04	6,000,000	0	6,000,000
Total Excluding Arrears	6,000,000	0	6,000,000
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub-SubProgramme 01 Trade Development			
Recurrent Budget Estimates			

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
	Wage	NonWage	Total
Department 001 External Trade			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	213,730	0	213,730
227001 Travel inland	0	36,000	36,000
Total Cost of Budget Output 000039	213,730	36,000	249,730
Budget Output 000080 Economic Integration and Market Access			
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 000080	0	60,000	60,000
Budget Output 190032 Product and Services Market Research			
221002 Workshops, Meetings and Seminars	0	7,513	7,513
Total Cost of Budget Output 190032	0	7,513	7,513
Budget Output 190037 Support to AGOA Secretariat			
263402 Transfer to Other Government Units	0	550,329	550,329
o/w AGOA	0	550,329	550,329
Total Cost of Budget Output 190037	0	550,329	550,329
Total Cost for Department 001	213,730	653,842	867,573
Total Excluding Arrears	213,730	653,842	867,573
Department 002 Internal Trade			
Budget Output 000015 Monitoring and Evaluation			
211101 General Staff Salaries	275,764	0	275,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,660	29,660
221002 Workshops, Meetings and Seminars	0	27,809	27,809
221003 Staff Training	0	4,466	4,466
221005 Official Ceremonies and State Functions	0	9,236	9,236
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
225204 Monitoring and Supervision of capital work	0	5,094	5,094
227001 Travel inland	0	25,301	25,301
227004 Fuel, Lubricants and Oils	0	6,720	6,720
228002 Maintenance-Transport Equipment	0	5,800	5,800

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
	Wage	NonWage	Total
Department 002 Internal Trade			
Total Cost of Budget Output 000015	275,764	119,086	394,850
Budget Output 190032 Product and Services Market Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	4,800
222002 Postage and Courier	0	150	150
227004 Fuel, Lubricants and Oils	0	1,520	1,520
Total Cost of Budget Output 190032	0	6,470	6,470
Total Cost for Department 002	275,764	125,556	401,320
Total Excluding Arrears	275,764	125,556	401,320
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,268,893	0	1,268,893
Total Excluding Arrears	1,268,893	0	1,268,893
Sub-SubProgramme 05 MSME Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Business Development and Quality Assurance			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	240,701	0	240,701
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
227001 Travel inland	0	1,803	1,803
227004 Fuel, Lubricants and Oils	0	3,000	3,000
Total Cost of Budget Output 000039	240,701	5,803	246,505
Budget Output 190034 Business Development Services (SDP)			
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	25,790	25,790
Total Cost of Budget Output 190034	0	45,790	45,790
Budget Output 190035 Product Development			
221009 Welfare and Entertainment	0	5,000	5,000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
	Wage	NonWage	Total
Department 001 Business Development and Quality Assurance			
Budget Output 190035 Product Development			
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 190035	0	30,000	30,000
Budget Output 190038 Enterprise Training and Advisory Services			
221001 Advertising and Public Relations	0	2,000	2,000
221005 Official Ceremonies and State Functions	0	4,103	4,103
221011 Printing, Stationery, Photocopying and Binding	0	5,200	5,200
221012 Small Office Equipment	0	1,803	1,803
227001 Travel inland	0	11,000	11,000
Total Cost of Budget Output 190038	0	24,106	24,106
Total Cost for Department 001	240,701	105,700	346,401
Total Excluding Arrears	240,701	105,700	346,401
Department 005 Processing and Marketing			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	243,029	0	243,029
221002 Workshops, Meetings and Seminars	0	8,114	8,114
Total Cost of Budget Output 000039	243,029	8,114	251,144
Budget Output 190035 Product Development			
221002 Workshops, Meetings and Seminars	0	50,000	50,000
227001 Travel inland	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	3,000	3,000
Total Cost of Budget Output 190035	0	60,000	60,000
Budget Output 190038 Enterprise Training and Advisory Services			
221002 Workshops, Meetings and Seminars	0	3,003	3,003
221011 Printing, Stationery, Photocopying and Binding	0	1,721	1,721
227001 Travel inland	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	4,526	4,526
Total Cost of Budget Output 190038	0	17,250	17,250

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
	Wage	NonWage	Total
Department 005 Processing and Marketing			
Budget Output 190039 MSMEs Information Services			
221002 Workshops, Meetings and Seminars	0	12,450	12,450
221011 Printing, Stationery, Photocopying and Binding	0	2,100	2,100
227001 Travel inland	0	2,100	2,100
227004 Fuel, Lubricants and Oils	0	7,092	7,092
Total Cost of Budget Output 190039	0	23,741	23,741
Total Cost for Department 005	243,029	109,106	352,135
Total Excluding Arrears	243,029	109,106	352,135
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	698,536	0	698,536
Total Excluding Arrears	698,536	0	698,536
Grand Total Vote 015	138,749,263	0	138,749,263
Total Excluding Arrears	137,104,875	0	137,104,875

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 04 MANUFACTURING			
SubProgramme 03 Enabling Environment			
Sub SubProgramme 03 Policy, Planning and Support Services			
Department 001 Finance and Administration			
1689 Retooling of Ministry of Trade and Industry	17,055,363	0	17,055,363
Total Development for the Department 001	17,055,363	0	17,055,363
<i>Total Excluding Arrears</i>	17,055,363	0	17,055,363
Sub SubProgramme 04 Industrial and Technological Development			
Department 001 Industry and Technology			
1495 Rural Industrial Development Project (OVOP Project Phase III)	6,000,000	0	6,000,000
Total Development for the Department 001	6,000,000	0	6,000,000
<i>Total Excluding Arrears</i>	6,000,000	0	6,000,000
Grand Total Vote 015	23,055,363	0	23,055,363
<i>Total Excluding Arrears</i>	23,055,363	0	23,055,363

VOTE: 016 Ministry of Works and Transport

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	14.758	14.758	15.496	17.046	18.750
	Non-Wage	101.584	101.584	103.616	124.339	167.858
Devt.	GoU	528.270	528.270	528.270	633.925	887.494
	Ext Fin.	244.057	1,255.389	2,159.468	3,679.327	3,964.863
GoU Total		644.613	644.613	647.383	775.309	1,074.103
Total GoU+Ext Fin (MTEF)		888.670	1,900.002	2,806.851	4,454.637	5,038.966
Arrears		60.161	0.000	0.000	0.000	0.000
Total Budget		948.831	1,900.002	2,806.851	4,454.637	5,038.966
Total Vote Budget Excluding		888.670	1,900.002	2,806.851	4,454.637	5,038.966

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings		2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme 01 Transport Regulation				
Sub SubProgramme 03 Mechanical Equipment, Plant and Ferry Services				
Recurrent Budget Estimates		Wage	NonWage	Total
001 Mechanical Engineering Services		2,000,000	533,100	2,533,100
Total Recurrent Budget Estimates for Sub-SubProgramme		2,000,000	533,100	2,533,100
Development Budget Estimates		GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03		2,000,000	533,100	2,533,100
Sub SubProgramme 05 Multimodal Transport Regulation				
Recurrent Budget Estimates		Wage	NonWage	Total
001 Maritime Administration		550,000	300,000	850,000
002 Transport Regulation and Safety		770,000	2,800,000	3,570,000
Total Recurrent Budget Estimates for Sub-SubProgramme		1,320,000	3,100,000	4,420,000
Development Budget Estimates		GoU Dev't	External Fin.	Total
1774 Streamlining Management of Motor Vehicle Registration		9,500,000	0	9,500,000
Total Development Budget Estimates for Sub-SubProgramme		9,500,000	0	9,500,000
Total for Sub Sub Programme 05		10,820,000	3,100,000	13,920,000
Sub SubProgramme 07 Institutional Support services				

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 01 Transport Regulation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	0	100,000	100,000
SubProgramme 02 Land Use and Transport Planning			
Sub SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	886,000	57,615,018	58,501,018
002 Policy and Planning	352,254	1,400,000	1,752,254
Total Recurrent Budget Estimates for Sub-SubProgramme	1,238,254	59,015,018	60,253,271
Development Budget Estimates	GoU Dev't	External Fin.	Total
1617 Retooling of Ministry of Works and Transport	3,500,000	0	3,500,000
Total Development Budget Estimates for Sub-SubProgramme	3,500,000	0	3,500,000
Total for Sub Sub Programme 04	4,738,254	59,015,018	63,753,271
Sub SubProgramme 06 Rail, Air and Inland Water Transport			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1097 New Standard Gauge Railway Line	14,269,637	0	14,269,637
Total Development Budget Estimates for Sub-SubProgramme	14,269,637	0	14,269,637
Total for Sub Sub Programme 06	14,269,637	0	14,269,637
SubProgramme 03 Transport Infrastructure and Services Development			
Sub SubProgramme 01 Construction Standards and Quality Assurance			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Construction Standards and Quality Management	1,160,000	16,500,000	17,660,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,160,000	16,500,000	17,660,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1421 Development of the Construction Industry	17,800,000	0	17,800,000
Total Development Budget Estimates for Sub-SubProgramme	17,800,000	0	17,800,000
Total for Sub Sub Programme 01	18,960,000	16,500,000	35,460,000
Sub SubProgramme 03 Mechanical Equipment, Plant and Ferry Services			

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Mechanical Engineering Services	0	44,466,900	44,466,900
Total Recurrent Budget Estimates for Sub-SubProgramme	0	44,466,900	44,466,900
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	44,466,900	44,466,900
Sub SubProgramme 05 Multimodal Transport Regulation			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1456 Multinational Lake Victoria Martime Comm. & Transport Project	4,400,000	23,599,052	27,999,052
Total Development Budget Estimates for Sub-SubProgramme	4,400,000	23,599,052	27,999,052
Total for Sub Sub Programme 05	4,400,000	23,599,052	27,999,052
Sub SubProgramme 06 Rail, Air and Inland Water Transport			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Transport Infrastructure and Services	6,440,000	16,200,000	22,640,000
Total Recurrent Budget Estimates for Sub-SubProgramme	6,440,000	16,200,000	22,640,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1097 New Standard Gauge Railway Line	11,730,363	0	11,730,363
1284 Development of new Kampala Port in Bukasa	1,500,000	36,875,104	38,375,104
1373 Entebbe Airport Rehabilitation Phase 1	0	92,187,760	92,187,760
1489 Development of Kabaale Airport	4,000,000	33,187,594	37,187,594
1512 Uganda National Airline Project	85,630,000	0	85,630,000
1563 URC Capacity Building Project	15,500,000	47,145,263	62,645,263
1659 Rehabilitation of the Tororo, Gulu railway line	25,000,474	11,062,531	36,063,005
Total Development Budget Estimates for Sub-SubProgramme	143,360,837	220,458,252	363,819,089
Total for Sub Sub Programme 06	149,800,837	236,658,252	386,459,089
SubProgramme 04 Transport Asset Management			
Sub SubProgramme 02 District, Urban and Community Access Roads			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Roads and Bridges	1,600,000	11,000,000	12,600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,600,000	11,000,000	12,600,000

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1558 Rural Bridges Infrastructure Development	26,000,000	0	26,000,000
1564 Community Roads Improvement Project	102,000,000	0	102,000,000
1703 Rehabilitation of District Roads Project	191,000,000	0	191,000,000
1705 Rehabilitation and Upgrading of Urban Roads Project	16,440,000	0	16,440,000
Total Development Budget Estimates for Sub-SubProgramme	335,440,000	0	335,440,000
Total for Sub Sub Programme 02	337,040,000	11,000,000	348,040,000
Total for Programme 09	542,028,727	394,972,321	937,001,049
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 02 Housing Development			
Sub SubProgramme 01 Construction Standards and Quality Assurance			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Public Structures	1,000,000	10,830,000	11,830,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,000,000	10,830,000	11,830,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,000,000	10,830,000	11,830,000
Total for Programme 10	1,000,000	10,830,000	11,830,000
Grand Total Vote 016	543,028,727	405,802,321	948,831,049
Total Excluding Arrears	543,028,727	345,641,521	888,670,249

VOTE: 016 Ministry of Works and Transport

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	28,619,265	0	28,619,265
212 Social Contributions	1,528,208	0	1,528,208
221 General Use of goods and services	4,872,482	6,281,898	11,154,380
222 Communications	76,500	0	76,500
223 Utility and Property Expenses	2,596,075	0	2,596,075
224 Supplies and Services	898,860	0	898,860
225 Professional Services	54,102,786	3,217,118	57,319,903
226 Insurances and Licenses	410,000	0	410,000
227 Travel and Transport	5,290,754	0	5,290,754
228 Maintenance	7,665,000	0	7,665,000
262 Grants To International Organisations - CURRENT	40,000	0	40,000
263 To other general government units.	148,836,900	92,187,760	241,024,660
273 Employment-related social benefits	9,790,927	0	9,790,927
312 Acquisition of Produced Assets	324,314,751	118,905,212	443,219,963
313 Major Repairs, Overhaul and Improvement to Produced Assets	39,500,800	23,465,316	62,966,116
342 Acquisition of Non - Produced Assets	16,069,637	0	16,069,637
352 Financial Assets	60,160,800	0	60,160,800
Grand Total Vote 016	704,773,745	244,057,304	948,831,049
Total Excluding Arrears	644,612,945	244,057,304	888,670,249

VOTE: 016 Ministry of Works and Transport

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	14,758,254	0	14,758,254
211102 Contract Staff Salaries	10,722,139	0	10,722,139
211104 Employee Gratuity	835,800	0	835,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,303,072	0	2,303,072
212101 Social Security Contributions	1,074,214	0	1,074,214
212102 Medical expenses (Employees)	433,994	0	433,994
212103 Incapacity benefits (Employees)	20,000	0	20,000
221001 Advertising and Public Relations	137,600	0	137,600
221002 Workshops, Meetings and Seminars	10,000	0	10,000
221003 Staff Training	0	6,281,898	6,281,898
221007 Books, Periodicals & Newspapers	9,024	0	9,024
221008 Information and Communication Technology Supplies.	1,481,000	0	1,481,000
221009 Welfare and Entertainment	298,880	0	298,880
221011 Printing, Stationery, Photocopying and Binding	1,242,185	0	1,242,185
221012 Small Office Equipment	721,603	0	721,603
221016 Systems Recurrent costs	757,000	0	757,000
221017 Membership dues and Subscription fees.	215,190	0	215,190
222001 Information and Communication Technology Services.	66,500	0	66,500
222002 Postage and Courier	10,000	0	10,000
223001 Property Management Expenses	289,425	0	289,425
223003 Rent-Produced Assets-to private entities	916,860	0	916,860
223004 Guard and Security services	871,026	0	871,026
223005 Electricity	301,764	0	301,764
223006 Water	217,000	0	217,000
224004 Beddings, Clothing, Footwear and related Services	84,000	0	84,000
224005 Laboratory supplies and services	500,000	0	500,000
224010 Protective Gear	314,860	0	314,860
225101 Consultancy Services	490,000	0	490,000
225201 Consultancy Services-Capital	36,380,000	1,717,118	38,097,118
225202 Environment Impact Assessment for Capital Works	459,200	0	459,200
225203 Appraisal and Feasibility Studies for Capital Works	3,191,500	0	3,191,500
225204 Monitoring and Supervision of capital work	13,582,086	1,500,000	15,082,086

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
226001 Insurances	410,000	0	410,000
227001 Travel inland	2,684,218	0	2,684,218
227004 Fuel, Lubricants and Oils	2,606,536	0	2,606,536
228001 Maintenance-Buildings and Structures	6,490,000	0	6,490,000
228002 Maintenance-Transport Equipment	1,143,000	0	1,143,000
228004 Maintenance-Other Fixed Assets	32,000	0	32,000
262101 Contributions to International Organisations-Current	40,000	0	40,000
263402 Transfer to Other Government Units	148,836,900	92,187,760	241,024,660
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000
273104 Pension	9,251,519	0	9,251,519
273105 Gratuity	534,408	0	534,408
312111 Residential Buildings - Acquisition	100,000	0	100,000
312121 Non-Residential Buildings - Acquisition	3,300,000	15,476,975	18,776,975
312131 Roads and Bridges - Acquisition	263,172,200	0	263,172,200
312132 Airports and Airfields - Acquisition	0	33,187,594	33,187,594
312139 Other Structures - Acquisition	0	36,875,104	36,875,104
312211 Heavy Vehicles - Acquisition	55,000,000	0	55,000,000
312213 Water Vessels - Acquisition	0	11,599,052	11,599,052
312215 Train Engines and Wagons - Acquisition	0	15,686,488	15,686,488
312219 Other Transport equipment - Acquisition	0	6,080,000	6,080,000
312221 Light ICT hardware - Acquisition	592,551	0	592,551
312229 Other ICT Equipment - Acquisition	470,000	0	470,000
312231 Office Equipment - Acquisition	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000
312423 Computer Software - Acquisition	240,000	0	240,000
312424 Computer databases - Acquisition	1,350,000	0	1,350,000
313121 Non-Residential Buildings - Improvement	4,600,000	0	4,600,000
313133 Railways and subways - Improvement	34,740,800	23,465,316	58,206,116
313231 Office Equipment - Improvement	70,000	0	70,000
313235 Furniture and Fittings - Improvement	90,000	0	90,000
342111 Land - Acquisition	16,069,637	0	16,069,637
352880 Salary Arrears Budgeting	254,307	0	254,307
352881 Pension and Gratuity Arrears Budgeting	41,022,855	0	41,022,855

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	18,883,638	0	18,883,638
Grand Total Vote 016	704,773,745	244,057,304	948,831,049
Total Excluding Arrears	644,612,945	244,057,304	888,670,249

VOTE: 016 Ministry of Works and Transport

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 01 Transport Regulation			
Sub-SubProgramme 03 Mechanical Equipment, Plant and Ferry Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Mechanical Engineering Services			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	2,000,000	0	2,000,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,000	69,000
221001 Advertising and Public Relations	0	20,100	20,100
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
221012 Small Office Equipment	0	10,000	10,000
225101 Consultancy Services	0	200,000	200,000
227001 Travel inland	0	89,000	89,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000
Total Cost of Budget Output 000039	2,000,000	533,100	2,533,100
Total Cost for Department 001	2,000,000	533,100	2,533,100
Total Excluding Arrears	2,000,000	533,100	2,533,100
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	2,533,100	0	2,533,100
Total Excluding Arrears	2,533,100	0	2,533,100
Sub-SubProgramme 05 Multimodal Transport Regulation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Maritime Administration			
Budget Output 260016 Compliance to Regional and International Maritime Conventions			
262101 Contributions to International Organisations-Current	0	40,000	40,000
o/w Subscriptions to International Maritime Organisation	0	40,000	40,000
Total Cost of Budget Output 260016	0	40,000	40,000

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 01 Transport Regulation			
	Wage	NonWage	Total
Department 001 Maritime Administration			
Budget Output 260017 Inland Water Transport Safety			
211101 General Staff Salaries	550,000	0	550,000
221008 Information and Communication Technology Supplies.	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	47,000	47,000
225101 Consultancy Services	0	60,000	60,000
225201 Consultancy Services-Capital	0	60,000	60,000
227001 Travel inland	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000
Total Cost of Budget Output 260017	550,000	260,000	810,000
Total Cost for Department 001	550,000	300,000	850,000
Total Excluding Arrears	550,000	300,000	850,000
Department 002 Transport Regulation and Safety			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	770,000	0	770,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221001 Advertising and Public Relations	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221012 Small Office Equipment	0	20,000	20,000
225201 Consultancy Services-Capital	0	1,000,000	1,000,000
225204 Monitoring and Supervision of capital work	0	150,000	150,000
227001 Travel inland	0	295,000	295,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 000039	770,000	1,800,000	2,570,000
Budget Output 260018 Motor Vehicle Registration			
221008 Information and Communication Technology Supplies.	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	200,000	200,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 01 Transport Regulation			
	Wage	NonWage	Total
Department 002 Transport Regulation and Safety			
Budget Output 260018 Motor Vehicle Registration			
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 260018	0	300,000	300,000
Budget Output 260019 Road Safety Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,000	95,000
221001 Advertising and Public Relations	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	19,000	19,000
221012 Small Office Equipment	0	10,000	10,000
225101 Consultancy Services	0	100,000	100,000
225201 Consultancy Services-Capital	0	200,000	200,000
227001 Travel inland	0	96,000	96,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 260019	0	600,000	600,000
Budget Output 260020 Issuance of Driving Licences			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 260020	0	100,000	100,000
Total Cost for Department 002	770,000	2,800,000	3,570,000
Total Excluding Arrears	770,000	2,800,000	3,570,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1774 Streamlining Management of Motor Vehicle Registration			
Budget Output 000017 Infrastructure Development and Management			
312111 Residential Buildings - Acquisition	100,000	0	100,000
Total Cost of Budget Output 000017	100,000	0	100,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 01 Transport Regulation			
	GoU	External Fin.	Total
Project 1774 Streamlining Management of Motor Vehicle Registration			
Budget Output 260018 Motor Vehicle Registration			
221008 Information and Communication Technology Supplies.	500,000	0	500,000
221012 Small Office Equipment	50,000	0	50,000
225201 Consultancy Services-Capital	4,500,000	0	4,500,000
312424 Computer databases - Acquisition	350,000	0	350,000
Total Cost of Budget Output 260018	5,400,000	0	5,400,000
Budget Output 260019 Road Safety Services			
211102 Contract Staff Salaries	3,181,818	0	3,181,818
212101 Social Security Contributions	318,182	0	318,182
225204 Monitoring and Supervision of capital work	500,000	0	500,000
Total Cost of Budget Output 260019	4,000,000	0	4,000,000
Total Cost for Project 1774	9,500,000	0	9,500,000
Total Excluding Arrears	9,500,000	0	9500000
Total for Sub-SubProgramme 05	13,920,000	0	13,920,000
Total Excluding Arrears	13,920,000	0	13,920,000
Sub-SubProgramme 07 Institutional Support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000008 Records Management			
221012 Small Office Equipment	0	40,000	40,000
221016 Systems Recurrent costs	0	50,000	50,000
222002 Postage and Courier	0	10,000	10,000
Total Cost of Budget Output 000008	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 02 Land Use and Transport Planning			
Sub-SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 000001	0	100,000	100,000
Budget Output 000004 Finance and Accounting			
221016 Systems Recurrent costs	0	150,000	150,000
Total Cost of Budget Output 000004	0	150,000	150,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	886,000	0	886,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,985	55,985
212102 Medical expenses (Employees)	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	20,000	20,000
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
221012 Small Office Equipment	0	47,445	47,445
221016 Systems Recurrent costs	0	557,000	557,000
224004 Beddings, Clothing, Footwear and related Services	0	84,000	84,000
224010 Protective Gear	0	54,860	54,860
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000
273104 Pension	0	9,251,519	9,251,519
273105 Gratuity	0	534,408	534,408
352880 Salary Arrears Budgeting	0	254,307	254,307
352881 Pension and Gratuity Arrears Budgeting	0	41,022,855	41,022,855
Total Cost of Budget Output 000005	886,000	52,142,380	53,028,380
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
Total Cost of Budget Output 000007	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 02 Land Use and Transport Planning			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000011 Communication and Public Relations			
221001 Advertising and Public Relations	0	50,000	50,000
Total Cost of Budget Output 000011	0	50,000	50,000
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	165,000	165,000
221012 Small Office Equipment	0	90,158	90,158
222001 Information and Communication Technology Services.	0	66,500	66,500
223001 Property Management Expenses	0	244,962	244,962
223004 Guard and Security services	0	660,000	660,000
223005 Electricity	0	280,380	280,380
223006 Water	0	217,000	217,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
352899 Other Domestic Arrears Budgeting	0	3,283,638	3,283,638
Total Cost of Budget Output 000014	0	5,137,638	5,137,638
Budget Output 000040 Inventory Management			
227001 Travel inland	0	25,000	25,000
Total Cost of Budget Output 000040	0	25,000	25,000
Total Cost for Department 001	886,000	57,615,018	58,501,018
Total Excluding Arrears	886,000	13,054,218	13,940,218
Department 002 Policy and Planning			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	352,254	0	352,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221001 Advertising and Public Relations	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
225204 Monitoring and Supervision of capital work	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000014	352,254	350,000	702,254

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 02 Land Use and Transport Planning			
	Wage	NonWage	Total
Department 002 Policy and Planning			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	220,000	220,000
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 000039	0	430,000	430,000
Budget Output 260013 Infrastructure Planning			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
225204 Monitoring and Supervision of capital work	0	300,000	300,000
227001 Travel inland	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000
Total Cost of Budget Output 260013	0	620,000	620,000
Total Cost for Department 002	352,254	1,400,000	1,752,254
Total Excluding Arrears	352,254	1,400,000	1,752,254
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1617 Retooling of Ministry of Works and Transport			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	210,000	0	210,000
312221 Light ICT hardware - Acquisition	520,000	0	520,000
312229 Other ICT Equipment - Acquisition	180,000	0	180,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000
312423 Computer Software - Acquisition	240,000	0	240,000
312424 Computer databases - Acquisition	1,000,000	0	1,000,000
Total Cost of Budget Output 000003	2,200,000	0	2,200,000
Budget Output 000014 Administrative and Support Services			
221008 Information and Communication Technology Supplies.	280,000	0	280,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 02 Land Use and Transport Planning			
	GoU	External Fin.	Total
Project 1617 Retooling of Ministry of Works and Transport			
Total Cost of Budget Output 000014	280,000	0	280,000
Budget Output 000022 Research and Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
225204 Monitoring and Supervision of capital work	660,000	0	660,000
227001 Travel inland	120,000	0	120,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
Total Cost of Budget Output 000022	1,020,000	0	1,020,000
Total Cost for Project 1617	3,500,000	0	3,500,000
Total Excluding Arrears	3,500,000	0	3500000
Total for Sub-SubProgramme 04	63,753,271	0	63,753,271
Total Excluding Arrears	19,192,471	0	19,192,471
Sub-SubProgramme 06 Rail, Air and Inland Water Transport			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line			
Budget Output 260012 Transport Infrastructure Corridor			
342111 Land - Acquisition	14,269,637	0	14,269,637
Total Cost of Budget Output 260012	14,269,637	0	14,269,637
Total Cost for Project 1097	14,269,637	0	14,269,637
Total Excluding Arrears	14,269,637	0	14269637
Total for Sub-SubProgramme 06	14,269,637	0	14,269,637
Total Excluding Arrears	14,269,637	0	14,269,637
SubProgramme 03 Transport Infrastructure and Services Development			
Sub-SubProgramme 01 Construction Standards and Quality Assurance			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	Wage	NonWage	Total
Department 001 Construction Standards and Quality Management			
Budget Output 000022 Research and Development			
227001 Travel inland	0	100,000	100,000
263402 Transfer to Other Government Units	0	100,000	100,000
o/w subventions to ERB,UIPE and CDs	0	100,000	100,000
Total Cost of Budget Output 000022	0	200,000	200,000
Budget Output 000024 Compliance and Enforcement Services			
211101 General Staff Salaries	1,160,000	0	1,160,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	200,000	200,000
227001 Travel inland	0	50,000	50,000
263402 Transfer to Other Government Units	0	200,000	200,000
o/w Subventions	0	200,000	200,000
352899 Other Domestic Arrears Budgeting	0	15,600,000	15,600,000
Total Cost of Budget Output 000024	1,160,000	16,100,000	17,260,000
Budget Output 260003 Feasibility and Detailed engineering studies			
225203 Appraisal and Feasibility Studies for Capital Works	0	100,000	100,000
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 260003	0	200,000	200,000
Total Cost for Department 001	1,160,000	16,500,000	17,660,000
Total Excluding Arrears	1,160,000	900,000	2,060,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1421 Development of the Construction Industry			
Budget Output 000022 Research and Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
221017 Membership dues and Subscription fees.	50,000	0	50,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
Total Cost of Budget Output 000022	350,000	0	350,000
Budget Output 260003 Feasibility and Detailed engineering studies			
221012 Small Office Equipment	200,000	0	200,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	GoU	External Fin.	Total
Project 1421 Development of the Construction Industry			
Budget Output 260003 Feasibility and Detailed engineering studies			
224010 Protective Gear	200,000	0	200,000
225101 Consultancy Services	100,000	0	100,000
227001 Travel inland	150,000	0	150,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000
263402 Transfer to Other Government Units	11,500,000	0	11,500,000
o/w Transfer to NBRB	11,500,000	0	11,500,000
Total Cost of Budget Output 260003	12,350,000	0	12,350,000
Budget Output 260007 Road construction and upgrade			
224005 Laboratory supplies and services	500,000	0	500,000
313121 Non-Residential Buildings - Improvement	4,600,000	0	4,600,000
Total Cost of Budget Output 260007	5,100,000	0	5,100,000
Total Cost for Project 1421	17,800,000	0	17,800,000
Total Excluding Arrears	17,800,000	0	17800000
Total for Sub-SubProgramme 01	35,460,000	0	35,460,000
Total Excluding Arrears	19,860,000	0	19,860,000
Sub-SubProgramme 03 Mechanical Equipment, Plant and Ferry Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Mechanical Engineering Services			
Budget Output 260014 Road Equipment and Fleet Management Services			
225201 Consultancy Services-Capital	0	1,420,000	1,420,000
225204 Monitoring and Supervision of capital work	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	550,000	550,000
263402 Transfer to Other Government Units	0	13,595,500	13,595,500
o/w Central Regional Mechanical Workshops (CRMW) supported.	0	280,000	280,000
o/w Payment of salaries and wages for contract staff at the RMWS.	0	1,164,900	1,164,900
o/w Payment of salaries for contract staff in zonal centers.	0	747,040	747,040
o/w Quarterly monitoring of district and zonal equipment, and bailey bridges.	0	400,000	400,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	Wage	NonWage	Total
Department 001 Mechanical Engineering Services			
Budget Output 260014 Road Equipment and Fleet Management Services			
263402 Transfer to Other Government Units	0	13,595,500	13,595,500
o/w Repair and maintenance of district and zonal road equipment.	0	11,003,560	11,003,560
Total Cost of Budget Output 260014	0	15,645,500	15,645,500
Budget Output 260015 Ships and Ferries Management			
225201 Consultancy Services-Capital	0	27,940,000	27,940,000
225204 Monitoring and Supervision of capital work	0	60,000	60,000
226001 Insurances	0	410,000	410,000
263402 Transfer to Other Government Units	0	411,400	411,400
o/w Salaries/wages for MV Kalangala crew members	0	411,400	411,400
Total Cost of Budget Output 260015	0	28,821,400	28,821,400
Total Cost for Department 001	0	44,466,900	44,466,900
Total Excluding Arrears	0	44,466,900	44,466,900
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	44,466,900	0	44,466,900
Total Excluding Arrears	44,466,900	0	44,466,900
Sub-SubProgramme 05 Multimodal Transport Regulation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project			
Budget Output 000017 Infrastructure Development and Management			
312121 Non-Residential Buildings - Acquisition	3,000,000	12,000,000	15,000,000
312213 Water Vessels - Acquisition	0	11,599,052	11,599,052
Total Cost of Budget Output 000017	3,000,000	23,599,052	26,599,052
Budget Output 260017 Inland Water Transport Safety			
211102 Contract Staff Salaries	200,000	0	200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	GoU	External Fin.	Total
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project			
Budget Output 260017 Inland Water Transport Safety			
212101 Social Security Contributions	20,000	0	20,000
221001 Advertising and Public Relations	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
221012 Small Office Equipment	32,000	0	32,000
224010 Protective Gear	60,000	0	60,000
225204 Monitoring and Supervision of capital work	590,500	0	590,500
227001 Travel inland	70,000	0	70,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
228002 Maintenance-Transport Equipment	20,000	0	20,000
313231 Office Equipment - Improvement	70,000	0	70,000
313235 Furniture and Fittings - Improvement	90,000	0	90,000
Total Cost of Budget Output 260017	1,400,000	0	1,400,000
Total Cost for Project 1456	4,400,000	23,599,052	27,999,052
Total Excluding Arrears	4,400,000	23,599,052	27999051.64
Total for Sub-SubProgramme 05	4,400,000	23,599,052	27,999,052
Total Excluding Arrears	4,400,000	23,599,052	27,999,052
Sub-SubProgramme 06 Rail, Air and Inland Water Transport			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Transport Infrastructure and Services			
Budget Output 260003 Feasibility and Detailed engineering studies			
211101 General Staff Salaries	6,440,000	0	6,440,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
221001 Advertising and Public Relations	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000
225204 Monitoring and Supervision of capital work	0	1,600,000	1,600,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000
228002 Maintenance-Transport Equipment	0	5,000	5,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	Wage	NonWage	Total
Department 001 Transport Infrastructure and Services			
Total Cost of Budget Output 260003	6,440,000	1,700,000	8,140,000
Budget Output 260022 Railway services			
263402 Transfer to Other Government Units	0	2,500,000	2,500,000
o/w Transfer to Other Government Units	0	2,500,000	2,500,000
Total Cost of Budget Output 260022	0	2,500,000	2,500,000
Budget Output 260023 Aviation Training Services			
263402 Transfer to Other Government Units	0	9,500,000	9,500,000
o/w EACAA Soroti	0	9,500,000	9,500,000
Total Cost of Budget Output 260023	0	9,500,000	9,500,000
Budget Output 260024 Aerodromes Infrastructure			
263402 Transfer to Other Government Units	0	2,500,000	2,500,000
o/w Development of Upcountry Aerodromes	0	2,500,000	2,500,000
Total Cost of Budget Output 260024	0	2,500,000	2,500,000
Total Cost for Department 001	6,440,000	16,200,000	22,640,000
Total Excluding Arrears	6,440,000	16,200,000	22,640,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line			
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	4,901,673	0	4,901,673
211104 Employee Gratuity	592,800	0	592,800
212101 Social Security Contributions	490,167	0	490,167
212102 Medical expenses (Employees)	413,994	0	413,994
221007 Books, Periodicals & Newspapers	6,024	0	6,024
221009 Welfare and Entertainment	218,880	0	218,880
221011 Printing, Stationery, Photocopying and Binding	91,185	0	91,185
221017 Membership dues and Subscription fees.	90,190	0	90,190
223001 Property Management Expenses	44,463	0	44,463
223003 Rent-Produced Assets-to private entities	916,860	0	916,860
223004 Guard and Security services	211,026	0	211,026

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line			
Budget Output 000017 Infrastructure Development and Management			
223005 Electricity	21,384	0	21,384
225204 Monitoring and Supervision of capital work	89,112	0	89,112
227001 Travel inland	101,218	0	101,218
227004 Fuel, Lubricants and Oils	387,336	0	387,336
228002 Maintenance-Transport Equipment	290,000	0	290,000
312221 Light ICT hardware - Acquisition	72,551	0	72,551
Total Cost of Budget Output 000017	8,938,863	0	8,938,863
Budget Output 260003 Feasibility and Detailed engineering studies			
225203 Appraisal and Feasibility Studies for Capital Works	2,791,500	0	2,791,500
Total Cost of Budget Output 260003	2,791,500	0	2,791,500
Total Cost for Project 1097	11,730,363	0	11,730,363
Total Excluding Arrears	11,730,363	0	11730363
Project 1284 Development of new Kampala Port in Bukasa			
Budget Output 000017 Infrastructure Development and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000
227001 Travel inland	300,000	0	300,000
227004 Fuel, Lubricants and Oils	300,000	0	300,000
312121 Non-Residential Buildings - Acquisition	300,000	0	300,000
312139 Other Structures - Acquisition	0	36,875,104	36,875,104
Total Cost of Budget Output 000017	1,300,000	36,875,104	38,175,104
Budget Output 260012 Transport Infrastructure Corridor			
342111 Land - Acquisition	200,000	0	200,000
Total Cost of Budget Output 260012	200,000	0	200,000
Total Cost for Project 1284	1,500,000	36,875,104	38,375,104
Total Excluding Arrears	1,500,000	36,875,104	38375104.032

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	GoU	External Fin.	Total
Project 1373 Entebbe Airport Rehabilitation Phase 1			
Budget Output 000017 Infrastructure Development and Management			
263402 Transfer to Other Government Units	0	92,187,760	92,187,760
o/w Transfer to UCAA	0	92,187,760	92,187,760
Total Cost of Budget Output 000017	0	92,187,760	92,187,760
Total Cost for Project 1373	0	92,187,760	92,187,760
Total Excluding Arrears	0	92,187,760	92187760.08
Project 1489 Development of Kabaale Airport			
Budget Output 000017 Infrastructure Development and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000
221012 Small Office Equipment	20,000	0	20,000
225204 Monitoring and Supervision of capital work	3,600,000	0	3,600,000
227001 Travel inland	100,000	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
228002 Maintenance-Transport Equipment	30,000	0	30,000
312132 Airports and Airfields - Acquisition	0	33,187,594	33,187,594
Total Cost of Budget Output 000017	4,000,000	33,187,594	37,187,594
Total Cost for Project 1489	4,000,000	33,187,594	37,187,594
Total Excluding Arrears	4,000,000	33,187,594	37187593.629
Project 1512 Uganda National Airline Project			
Budget Output 260025 Uganda National Airlines			
263402 Transfer to Other Government Units	85,630,000	0	85,630,000
o/w Transfer to UNACL	85,630,000	0	85,630,000
Total Cost of Budget Output 260025	85,630,000	0	85,630,000
Total Cost for Project 1512	85,630,000	0	85,630,000
Total Excluding Arrears	85,630,000	0	85630000
Project 1563 URC Capacity Building Project			
Budget Output 260022 Railway Services			
221003 Staff Training	0	6,281,898	6,281,898
225201 Consultancy Services-Capital	0	1,217,118	1,217,118
225202 Environment Impact Assessment for Capital Works	459,200	0	459,200

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	GoU	External Fin.	Total
Project 1563 URC Capacity Building Project			
Budget Output 260022 Railway Services			
225204 Monitoring and Supervision of capital work	300,000	0	300,000
312121 Non-Residential Buildings - Acquisition	0	3,476,975	3,476,975
312215 Train Engines and Wagons - Acquisition	0	15,686,488	15,686,488
312219 Other Transport equipment - Acquisition	0	6,080,000	6,080,000
313133 Railways and subways - Improvement	14,740,800	14,402,785	29,143,585
Total Cost of Budget Output 260022	15,500,000	47,145,263	62,645,263
Total Cost for Project 1563	15,500,000	47,145,263	62,645,263
Total Excluding Arrears	15,500,000	47,145,263	62645263.005
Project 1659 Rehabilitation of the Tororo, Gulu railway line			
Budget Output 260012 Transport Infrastructure Corridor			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
227001 Travel inland	30,000	0	30,000
342111 Land - Acquisition	1,600,000	0	1,600,000
Total Cost of Budget Output 260012	1,680,000	0	1,680,000
Budget Output 260022 Railway Services			
211102 Contract Staff Salaries	180,000	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000
212101 Social Security Contributions	18,000	0	18,000
225201 Consultancy Services-Capital	0	500,000	500,000
225204 Monitoring and Supervision of capital work	3,082,474	1,500,000	4,582,474
313133 Railways and subways - Improvement	20,000,000	9,062,531	29,062,531
Total Cost of Budget Output 260022	23,320,474	11,062,531	34,383,005
Total Cost for Project 1659	25,000,474	11,062,531	36,063,005
Total Excluding Arrears	25,000,474	11,062,531	36063004.777
Total for Sub-SubProgramme 06	166,000,837	220,458,252	386,459,089
Total Excluding Arrears	166,000,837	220,458,252	386,459,089
SubProgramme 04 Transport Asset Management			
Sub-SubProgramme 02 District, Urban and Community Access Roads			

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Roads and Bridges			
Budget Output 000022 Research and Development			
263402 Transfer to Other Government Units	0	3,800,000	3,800,000
o/w Transfer to MELTC	0	3,800,000	3,800,000
Total Cost of Budget Output 000022	0	3,800,000	3,800,000
Budget Output 260002 District , Urban and Community Access Road Maintenance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221012 Small Office Equipment	0	70,000	70,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000
228001 Maintenance-Buildings and Structures	0	6,400,000	6,400,000
Total Cost of Budget Output 260002	0	6,800,000	6,800,000
Budget Output 260013 Infrastructure Planning			
211101 General Staff Salaries	1,600,000	0	1,600,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000
Total Cost of Budget Output 260013	1,600,000	400,000	2,000,000
Total Cost for Department 001	1,600,000	11,000,000	12,600,000
Total Excluding Arrears	1,600,000	11,000,000	12,600,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1558 Rural Bridges Infrastructure Development			
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	350,000	0	350,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0	120,000
212101 Social Security Contributions	35,000	0	35,000
221001 Advertising and Public Relations	5,000	0	5,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
	GoU	External Fin.	Total
Project 1558 Rural Bridges Infrastructure Development			
Budget Output 000017 Infrastructure Development and Management			
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
225101 Consultancy Services	30,000	0	30,000
225204 Monitoring and Supervision of capital work	500,000	0	500,000
227001 Travel inland	68,000	0	68,000
227004 Fuel, Lubricants and Oils	86,000	0	86,000
228002 Maintenance-Transport Equipment	91,000	0	91,000
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000
312131 Roads and Bridges - Acquisition	21,402,000	0	21,402,000
312229 Other ICT Equipment - Acquisition	290,000	0	290,000
312231 Office Equipment - Acquisition	40,000	0	40,000
Total Cost of Budget Output 000017	23,100,000	0	23,100,000
Budget Output 260003 Feasibility and Detailed engineering studies			
312131 Roads and Bridges - Acquisition	2,400,000	0	2,400,000
Total Cost of Budget Output 260003	2,400,000	0	2,400,000
Budget Output 260005 Landing sites and ferry construction			
312131 Roads and Bridges - Acquisition	500,000	0	500,000
Total Cost of Budget Output 260005	500,000	0	500,000
Total Cost for Project 1558	26,000,000	0	26,000,000
Total Excluding Arrears	26,000,000	0	26000000
Project 1564 Community Roads Improvement Project			
Budget Output 260003 Feasibility and Detailed engineering studies			
225201 Consultancy Services-Capital	300,000	0	300,000
Total Cost of Budget Output 260003	300,000	0	300,000
Budget Output 260007 Road construction and upgrade			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,000	0	105,000
221001 Advertising and Public Relations	5,000	0	5,000
221012 Small Office Equipment	100,000	0	100,000
225201 Consultancy Services-Capital	300,000	0	300,000
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
	GoU	External Fin.	Total
Project 1564 Community Roads Improvement Project			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	300,000	0	300,000
312131 Roads and Bridges - Acquisition	45,590,000	0	45,590,000
312211 Heavy Vehicles - Acquisition	55,000,000	0	55,000,000
Total Cost of Budget Output 260007	101,700,000	0	101,700,000
Total Cost for Project 1564	102,000,000	0	102,000,000
Total Excluding Arrears	102,000,000	0	102000000
Project 1703 Rehabilitation of District Roads Project			
Budget Output 000022 Research and Development			
221008 Information and Communication Technology Supplies.	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	275,000	0	275,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000
227001 Travel inland	350,000	0	350,000
227004 Fuel, Lubricants and Oils	180,000	0	180,000
Total Cost of Budget Output 000022	1,155,000	0	1,155,000
Budget Output 260007 Road construction and upgrade			
211102 Contract Staff Salaries	1,468,000	0	1,468,000
211104 Employee Gratuity	243,000	0	243,000
212101 Social Security Contributions	148,800	0	148,800
225204 Monitoring and Supervision of capital work	500,000	0	500,000
263402 Transfer to Other Government Units	9,000,000	0	9,000,000
o/w Transfer to MELTC	9,000,000	0	9,000,000
312131 Roads and Bridges - Acquisition	177,770,200	0	177,770,200
Total Cost of Budget Output 260007	189,130,000	0	189,130,000
Budget Output 260013 Infrastructure Planning			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0	180,000
221008 Information and Communication Technology Supplies.	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
225201 Consultancy Services-Capital	300,000	0	300,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
	GoU	External Fin.	Total
Project 1703 Rehabilitation of District Roads Project			
Total Cost of Budget Output 260013	715,000	0	715,000
Total Cost for Project 1703	191,000,000	0	191,000,000
Total Excluding Arrears	191,000,000	0	191000000
Project 1705 Rehabilitation and Upgrading of Urban Roads Project			
Budget Output 260002 District , Urban and Community Access Road Maintenance			
211102 Contract Staff Salaries	440,648	0	440,648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,087	0	108,087
212101 Social Security Contributions	44,065	0	44,065
221001 Advertising and Public Relations	10,000	0	10,000
225204 Monitoring and Supervision of capital work	240,000	0	240,000
227004 Fuel, Lubricants and Oils	31,200	0	31,200
228002 Maintenance-Transport Equipment	24,000	0	24,000
228004 Maintenance-Other Fixed Assets	32,000	0	32,000
312131 Roads and Bridges - Acquisition	15,510,000	0	15,510,000
Total Cost of Budget Output 260002	16,440,000	0	16,440,000
Total Cost for Project 1705	16,440,000	0	16,440,000
Total Excluding Arrears	16,440,000	0	16440000
Total for Sub-SubProgramme 02	348,040,000	0	348,040,000
Total Excluding Arrears	348,040,000	0	348,040,000
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 02 Housing Development			
Sub-SubProgramme 01 Construction Standards and Quality Assurance			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Public Structures			
Budget Output 000024 Compliance and Enforcement Services			
211101 General Staff Salaries	1,000,000	0	1,000,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 02 Housing Development			
	Wage	NonWage	Total
Department 002 Public Structures			
Budget Output 000024 Compliance and Enforcement Services			
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221012 Small Office Equipment	0	32,000	32,000
225201 Consultancy Services-Capital	0	360,000	360,000
227001 Travel inland	0	38,000	38,000
227004 Fuel, Lubricants and Oils	0	52,000	52,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	33,000	33,000
263402 Transfer to Other Government Units	0	10,100,000	10,100,000
o/w Transfer to NBRB	0	10,100,000	10,100,000
Total Cost of Budget Output 000024	1,000,000	10,755,000	11,755,000
Budget Output 260004 Registration and Licensing			
221017 Membership dues and Subscription fees.	0	75,000	75,000
Total Cost of Budget Output 260004	0	75,000	75,000
Total Cost for Department 002	1,000,000	10,830,000	11,830,000
Total Excluding Arrears	1,000,000	10,830,000	11,830,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	11,830,000	0	11,830,000
Total Excluding Arrears	11,830,000	0	11,830,000
Grand Total Vote 016	704,773,745	244,057,304	948,831,049
Total Excluding Arrears	644,612,945	244,057,304	888,670,249

VOTE: 016 Ministry of Works and Transport

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 01 Transport Regulation			
Sub SubProgramme 05 Multimodal Transport Regulation			
Department 002 Transport Regulation and Safety			
1774 Streamlining Management of Motor Vehicle Registration	9,500,000	0	9,500,000
Total Development for the Department 002	9,500,000	0	9,500,000
<i>Total Excluding Arrears</i>	9,500,000	0	9,500,000
SubProgramme 02 Land Use and Transport Planning			
Sub SubProgramme 04 Policy, Planning and Support Services			
Department 002 Policy and Planning			
1617 Retooling of Ministry of Works and Transport	3,500,000	0	3,500,000
Total Development for the Department 002	3,500,000	0	3,500,000
<i>Total Excluding Arrears</i>	3,500,000	0	3,500,000
Sub SubProgramme 06 Rail, Air and Inland Water Transport			
Department 001 Transport Infrastructure and Services			
1097 New Standard Gauge Railway Line	14,269,637	0	14,269,637
Total Development for the Department 001	14,269,637	0	14,269,637
<i>Total Excluding Arrears</i>	14,269,637	0	14,269,637
SubProgramme 03 Transport Infrastructure and Services Development			
Sub SubProgramme 01 Construction Standards and Quality Assurance			
Department 001 Construction Standards and Quality Management			
1421 Development of the Construction Industry	17,800,000	0	17,800,000
Total Development for the Department 001	17,800,000	0	17,800,000
<i>Total Excluding Arrears</i>	17,800,000	0	17,800,000
Sub SubProgramme 05 Multimodal Transport Regulation			
Department 001 Maritime Administration			
1456 Multinational Lake Victoria Martime Comm. & Transport Project	4,400,000	23,599,052	27,999,052
Total Development for the Department 001	4,400,000	23,599,052	27,999,052
<i>Total Excluding Arrears</i>	4,400,000	23,599,052	27,999,052

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
Sub SubProgramme 06 Rail, Air and Inland Water Transport			
Department 001 Transport Infrastructure and Services			
1097 New Standard Gauge Railway Line	11,730,363	0	11,730,363
1284 Development of new Kampala Port in Bukasa	1,500,000	36,875,104	38,375,104
1373 Entebbe Airport Rehabilitation Phase 1	0	92,187,760	92,187,760
1489 Development of Kabaale Airport	4,000,000	33,187,594	37,187,594
1512 Uganda National Airline Project	85,630,000	0	85,630,000
1563 URC Capacity Building Project	15,500,000	47,145,263	62,645,263
1659 Rehabilitation of the Tororo, Gulu railway line	25,000,474	11,062,531	36,063,005
Total Development for the Department 001	143,360,837	220,458,252	363,819,089
Total Excluding Arrears	143,360,837	220,458,252	363,819,089
SubProgramme 04 Transport Asset Management			
Sub SubProgramme 02 District, Urban and Community Access Roads			
Department 001 Roads and Bridges			
1558 Rural Bridges Infrastructure Development	26,000,000	0	26,000,000
1564 Community Roads Improvement Project	102,000,000	0	102,000,000
1703 Rehabilitation of District Roads Project	191,000,000	0	191,000,000
1705 Rehabilitation and Upgrading of Urban Roads Project	16,440,000	0	16,440,000
Total Development for the Department 001	335,440,000	0	335,440,000
Total Excluding Arrears	335,440,000	0	335,440,000
Grand Total Vote 016	528,270,474	244,057,304	772,327,777
Total Excluding Arrears	528,270,474	244,057,304	772,327,777

VOTE: 016 Ministry of Works and Transport

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
	Total
Project 1284 Development of new Kampala Port in Bukasa	36,875
504 Belgium	36,875
Project 1373 Entebbe Airport Rehabilitation Phase 1	92,188
507 China (PR)	92,188
Project 1456 Multinational Lake Victoria Maritime Comm. & Transport Project	23,599
401 Africa Development Bank (ADB)	23,599
Project 1489 Development of Kabaale Airport	33,188
549 United Kingdom	33,188
Project 1563 URC Capacity Building Project	47,145
401 Africa Development Bank (ADB)	47,145
Project 1659 Rehabilitation of the Tororo, Gulu railway line	11,063
406 European Union (EU)	11,063
Total External Project Financing for Vote 016	244,057

VOTE: 017 Ministry of Energy and Mineral Development

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	25.231	25.231	26.492	29.141	32.056
	Non-Wage	17.985	17.985	18.213	22.315	31.390
Dev't.	GoU	610.385	510.385	510.385	612.462	857.447
	Ext Fin.	1,038.299	944.774	1,983.639	1,887.387	676.299
GoU Total		653.600	553.600	555.090	663.919	920.893
Total GoU+Ext Fin (MTEF)		1,691.899	1,498.374	2,538.729	2,551.306	1,597.192
Arrears		0.773	0.000	0.000	0.000	0.000
Total Budget		1,692.672	1,498.374	2,538.729	2,551.306	1,597.192
Total Vote Budget Excluding		1,691.899	1,498.374	2,538.729	2,551.306	1,597.192

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 02 MINERAL DEVELOPMENT			
SubProgramme 01 Mineral exploration, development and value addition			
Sub SubProgramme 01 Mineral Exploration, Development & Value Addition			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Geological Survey Department	0	340,000	340,000
002 Geothermal Survey Resources Department	0	3,145,897	3,145,897
003 Mines Department	0	1,570,000	1,570,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	5,055,897	5,055,897
Development Budget Estimates	GoU Dev't	External Fin.	Total
1353 Mineral Wealth and Mining Infrastructure Development	8,320,000	0	8,320,000
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9,100,000	7,375,021	16,475,021
Total Development Budget Estimates for Sub-SubProgramme	17,420,000	7,375,021	24,795,021
Total for Sub Sub Programme 01	17,420,000	12,430,917	29,850,917
Total for Programme 02	17,420,000	12,430,917	29,850,917
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Petroleum Exploration, Development and Production (Upstream) Department	0	440,000	440,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	440,000	440,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1611 Petroleum Exploration and Promotion of Frontier Basins	16,070,000	0	16,070,000
Total Development Budget Estimates for Sub-SubProgramme	16,070,000	0	16,070,000
Total for Sub Sub Programme 04	16,070,000	440,000	16,510,000
SubProgramme 02 Midstream			
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Midstream Petroleum Department	0	470,000	470,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	470,000	470,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1352 Midstream Petroleum Infrastructure Development Project	47,000,000	0	47,000,000
Total Development Budget Estimates for Sub-SubProgramme	47,000,000	0	47,000,000
Total for Sub Sub Programme 04	47,000,000	470,000	47,470,000
SubProgramme 03 Downstream			
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Petroleum Supply (Downstream) Department	0	1,010,000	1,010,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,010,000	1,010,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	19,950,000	0	19,950,000
Total Development Budget Estimates for Sub-SubProgramme	19,950,000	0	19,950,000
Total for Sub Sub Programme 04	19,950,000	1,010,000	20,960,000
Total for Programme 03	83,020,000	1,920,000	84,940,000
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 01 Generation			
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't			

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 01 Generation			
Recurrent Budget Estimates	Wage	NonWage	Total
005 Nuclear Energy Department	0	800,000	800,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	800,000	800,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1143 Isimba Hydro Power Project	31,000,000	36,880,000	67,880,000
1183 Karuma Hydroelectricity Power Project	34,500,000	260,790,000	295,290,000
1351 Nyagak III Hydro Power Project	13,500,000	0	13,500,000
1429 ORIO Mini Hydro Power and Rural Electrification Project	13,000,000	0	13,000,000
Total Development Budget Estimates for Sub-SubProgramme	92,000,000	297,670,000	389,670,000
Total for Sub Sub Programme 02	92,000,000	298,470,000	390,470,000
SubProgramme 02 Transmission and Distribution			
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Electrical Power Department	0	200,000	200,000
006 Rural Electrification Management	0	1,180,000	1,180,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,380,000	1,380,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1259 Kampala-Entebbe Transmission Line	500,000	7,710,000	8,210,000
1262 Rural Electrification Project	134,456,000	0	134,456,000
1391 Lira-Gulu-Agago 132KV transmission project	153,300,000	21,130,000	174,430,000
1409 Mirama -Kabale 132kv Transmission Project	3,300,000	46,130,000	49,430,000
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	2,350,000	110,630,000	112,980,000
1428 Energy for Rural Transformation (ERT) Phase III	25,300,000	123,093,674	148,393,674
1492 Kampala Metropolitan Transmission System Improvement Project	1,000,000	147,500,000	148,500,000
1497 Masaka-Mbarara Grid Expansion Line	11,330,000	11,550,000	22,880,000
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	19,768,000	129,060,000	148,828,000
1518 Uganda Rural Electrification Access Project (UREAP)	2,500,000	129,070,000	131,570,000
1654 Power Supply to industrial parks and Power Transmission Line Extension	27,444,000	0	27,444,000
1655 Kikagati Nsongezi Transmission Line	5,000,000	7,380,000	12,380,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 02 Transmission and Distribution			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1775 Electricity Access Scale Up Project	2,238,360	0	2,238,360
Total Development Budget Estimates for Sub-SubProgramme	388,486,360	733,253,674	1,121,740,034
Total for Sub Sub Programme 02	388,486,360	734,633,674	1,123,120,034
Sub SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	25,230,630	7,121,491	32,352,120
002 Policy and Planning Department	0	1,200,000	1,200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	25,230,630	8,321,491	33,552,120
Development Budget Estimates	GoU Dev't	External Fin.	Total
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	29,459,001	0	29,459,001
Total Development Budget Estimates for Sub-SubProgramme	29,459,001	0	29,459,001
Total for Sub Sub Programme 03	54,689,630	8,321,491	63,011,121
SubProgramme 03 Renewable Energy Development			
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Renewable Energy Department	0	680,000	680,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	680,000	680,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	680,000	680,000
SubProgramme 04 Energy Efficiency			
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Energy Efficiency and conservation Department	0	600,000	600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	600,000	600,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	600,000	600,000
Total for Programme 08	535,175,991	1,042,705,164	1,577,881,155
Grand Total Vote 017	635,615,991	1,057,056,082	1,692,672,072
Total Excluding Arrears	635,615,991	1,056,283,201	1,691,899,192

VOTE: 017 Ministry of Energy and Mineral Development

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	35,107,405	0	35,107,405
212 Social Contributions	405,892	0	405,892
221 General Use of goods and services	17,806,696	0	17,806,696
222 Communications	286,400	0	286,400
223 Utility and Property Expenses	2,444,626	0	2,444,626
224 Supplies and Services	496,500	0	496,500
225 Professional Services	56,438,988	7,375,021	63,814,008
226 Insurances and Licenses	80,000	0	80,000
227 Travel and Transport	16,591,660	0	16,591,660
228 Maintenance	5,476,382	0	5,476,382
262 Grants To International Organisations - CURRENT	180,000	0	180,000
263 To other general government units.	300,050,000	475,123,674	775,173,674
273 Employment-related social benefits	5,234,110	0	5,234,110
282 Current transfers not elsewhere classified	11,704,000	0	11,704,000
312 Acquisition of Produced Assets	154,197,840	555,800,000	709,997,840
342 Acquisition of Non - Produced Assets	47,100,000	0	47,100,000
352 Financial Assets	772,880	0	772,880
Grand Total Vote 017	654,373,378	1,038,298,694	1,692,672,072
Total Excluding Arrears	653,600,498	1,038,298,694	1,691,899,192

VOTE: 017 Ministry of Energy and Mineral Development

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	16,859,630	0	16,859,630
211102 Contract Staff Salaries	10,921,000	0	10,921,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,326,775	0	7,326,775
212101 Social Security Contributions	70,000	0	70,000
212102 Medical expenses (Employees)	253,834	0	253,834
212103 Incapacity benefits (Employees)	82,058	0	82,058
221001 Advertising and Public Relations	1,241,000	0	1,241,000
221002 Workshops, Meetings and Seminars	2,709,800	0	2,709,800
221003 Staff Training	2,600,468	0	2,600,468
221004 Recruitment Expenses	10,000	0	10,000
221007 Books, Periodicals & Newspapers	77,000	0	77,000
221008 Information and Communication Technology Supplies.	5,299,060	0	5,299,060
221009 Welfare and Entertainment	448,341	0	448,341
221010 Special Meals and Drinks	67,000	0	67,000
221011 Printing, Stationery, Photocopying and Binding	1,803,482	0	1,803,482
221012 Small Office Equipment	915,545	0	915,545
221014 Bank Charges and other Bank related costs	2,505,000	0	2,505,000
221017 Membership dues and Subscription fees.	130,000	0	130,000
222001 Information and Communication Technology Services.	177,000	0	177,000
222002 Postage and Courier	109,400	0	109,400
223001 Property Management Expenses	165,000	0	165,000
223003 Rent-Produced Assets-to private entities	464,576	0	464,576
223004 Guard and Security services	789,050	0	789,050
223005 Electricity	747,000	0	747,000
223006 Water	279,000	0	279,000
224001 Medical Supplies and Services	60,000	0	60,000
224004 Beddings, Clothing, Footwear and related Services	14,000	0	14,000
224005 Laboratory supplies and services	180,000	0	180,000
224010 Protective Gear	42,500	0	42,500
224011 Research Expenses	200,000	0	200,000
225101 Consultancy Services	5,916,500	0	5,916,500
225201 Consultancy Services-Capital	15,448,000	7,375,021	22,823,021

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
225202 Environment Impact Assessment for Capital Works	8,252,897	0	8,252,897
225203 Appraisal and Feasibility Studies for Capital Works	6,940,360	0	6,940,360
225204 Monitoring and Supervision of capital work	19,881,231	0	19,881,231
226001 Insurances	80,000	0	80,000
227001 Travel inland	10,435,344	0	10,435,344
227004 Fuel, Lubricants and Oils	6,156,316	0	6,156,316
228001 Maintenance-Buildings and Structures	1,010,000	0	1,010,000
228002 Maintenance-Transport Equipment	3,083,542	0	3,083,542
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,353,000	0	1,353,000
228004 Maintenance-Other Fixed Assets	29,840	0	29,840
262101 Contributions to International Organisations-Current	130,000	0	130,000
262201 Contributions to International Organisations-Capital	50,000	0	50,000
263402 Transfer to Other Government Units	300,050,000	475,123,674	775,173,674
273102 Incapacity, death benefits and funeral expenses	11,149	0	11,149
273104 Pension	1,188,858	0	1,188,858
273105 Gratuity	4,034,103	0	4,034,103
282104 Compensation to 3rd Parties	11,704,000	0	11,704,000
312131 Roads and Bridges - Acquisition	700,000	0	700,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,000,000	0	1,000,000
312136 Power lines, stations and plants - Acquisition	132,658,000	555,800,000	688,458,000
312137 Information Communication Technology network lines - Acquisition	400,000	0	400,000
312139 Other Structures - Acquisition	14,804,000	0	14,804,000
312212 Light Vehicles - Acquisition	2,510,000	0	2,510,000
312219 Other Transport equipment - Acquisition	645,840	0	645,840
312221 Light ICT hardware - Acquisition	80,000	0	80,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	1,200,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
342111 Land - Acquisition	47,100,000	0	47,100,000
352899 Other Domestic Arrears Budgeting	772,880	0	772,880
Grand Total Vote 017	654,373,378	1,038,298,694	1,692,672,072
Total Excluding Arrears	653,600,498	1,038,298,694	1,691,899,192

VOTE: 017 Ministry of Energy and Mineral Development

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 02 MINERAL DEVELOPMENT			
SubProgramme 01 Mineral exploration, development and value addition			
Sub-SubProgramme 01 Mineral Exploration, Development & Value Addition			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Geological Survey Department			
Budget Output 060003 Mineral exploration and development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	19,450	19,450
221010 Special Meals and Drinks	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	8,000	8,000
222001 Information and Communication Technology Services.	0	6,000	6,000
222002 Postage and Courier	0	6,000	6,000
223004 Guard and Security services	0	25,550	25,550
223005 Electricity	0	20,000	20,000
223006 Water	0	12,000	12,000
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	49,000	49,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 060003	0	340,000	340,000
Total Cost for Department 001	0	340,000	340,000
Total Excluding Arrears	0	340,000	340,000
Department 002 Geothermal Survey Resources Department			
Budget Output 060001 Geothermal Resources exploration			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	188,000	188,000
221001 Advertising and Public Relations	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 02 MINERAL DEVELOPMENT			
SubProgramme 01 Mineral exploration, development and value addition			
	Wage	NonWage	Total
Department 002 Geothermal Survey Resources Department			
Budget Output 060001 Geothermal Resources exploration			
221009 Welfare and Entertainment	0	20,000	20,000
221010 Special Meals and Drinks	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	7,500
222002 Postage and Courier	0	2,000	2,000
223004 Guard and Security services	0	8,000	8,000
225101 Consultancy Services	0	46,500	46,500
225201 Consultancy Services-Capital	0	1,700,000	1,700,000
225202 Environment Impact Assessment for Capital Works	0	295,897	295,897
227001 Travel inland	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500,000	500,000
Total Cost of Budget Output 060001	0	3,145,897	3,145,897
Total Cost for Department 002	0	3,145,897	3,145,897
Total Excluding Arrears	0	3,145,897	3,145,897
Department 003 Mines Department			
Budget Output 060006 Mining Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000
221001 Advertising and Public Relations	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221003 Staff Training	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000
221012 Small Office Equipment	0	20,000	20,000
222001 Information and Communication Technology Services.	0	2,000	2,000
222002 Postage and Courier	0	2,000	2,000
223004 Guard and Security services	0	25,500	25,500

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 02 MINERAL DEVELOPMENT			
SubProgramme 01 Mineral exploration, development and value addition			
	Wage	NonWage	Total
Department 003 Mines Department			
Budget Output 060006 Mining Management			
223005 Electricity	0	2,000	2,000
223006 Water	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	14,000	14,000
224010 Protective Gear	0	42,500	42,500
225201 Consultancy Services-Capital	0	300,000	300,000
227001 Travel inland	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	100,000	100,000
262101 Contributions to International Organisations-Current	0	125,000	125,000
o/w Contribution to AGMC	0	125,000	125,000
Total Cost of Budget Output 060006	0	1,570,000	1,570,000
Total Cost for Department 003	0	1,570,000	1,570,000
Total Excluding Arrears	0	1,570,000	1,570,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1353 Mineral Wealth and Mining Infrastructure Development			
Budget Output 060003 Mineral exploration and development			
211102 Contract Staff Salaries	550,000	0	550,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,000	0	220,000
221001 Advertising and Public Relations	100,000	0	100,000
221008 Information and Communication Technology Supplies.	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
221012 Small Office Equipment	40,000	0	40,000
222001 Information and Communication Technology Services.	40,000	0	40,000
222002 Postage and Courier	80,000	0	80,000
223004 Guard and Security services	100,000	0	100,000
223005 Electricity	40,000	0	40,000
223006 Water	70,000	0	70,000
224005 Laboratory supplies and services	180,000	0	180,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 02 MINERAL DEVELOPMENT			
SubProgramme 01 Mineral exploration, development and value addition			
	GoU	External Fin.	Total
Project 1353 Mineral Wealth and Mining Infrastructure Development			
Budget Output 060003 Mineral exploration and development			
225101 Consultancy Services	800,000	0	800,000
225201 Consultancy Services-Capital	100,000	0	100,000
226001 Insurances	80,000	0	80,000
227001 Travel inland	250,000	0	250,000
227004 Fuel, Lubricants and Oils	240,000	0	240,000
228002 Maintenance-Transport Equipment	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	200,000
262201 Contributions to International Organisations-Capital	50,000	0	50,000
o/w Subscription	50,000	0	50,000
312139 Other Structures - Acquisition	1,800,000	0	1,800,000
312212 Light Vehicles - Acquisition	280,000	0	280,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Total Cost of Budget Output 060003	5,920,000	0	5,920,000
Budget Output 060006 Mining Management			
211102 Contract Staff Salaries	200,000	0	200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
221008 Information and Communication Technology Supplies.	140,000	0	140,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
222001 Information and Communication Technology Services.	20,000	0	20,000
223004 Guard and Security services	80,000	0	80,000
223005 Electricity	25,000	0	25,000
223006 Water	25,000	0	25,000
225201 Consultancy Services-Capital	400,000	0	400,000
227001 Travel inland	250,000	0	250,000
227004 Fuel, Lubricants and Oils	180,000	0	180,000
228002 Maintenance-Transport Equipment	100,000	0	100,000
312139 Other Structures - Acquisition	400,000	0	400,000
312212 Light Vehicles - Acquisition	280,000	0	280,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 02 MINERAL DEVELOPMENT			
SubProgramme 01 Mineral exploration, development and value addition			
	GoU	External Fin.	Total
Project 1353 Mineral Wealth and Mining Infrastructure Development			
Total Cost of Budget Output 060006	2,400,000	0	2,400,000
Total Cost for Project 1353	8,320,000	0	8,320,000
Total Excluding Arrears	8,320,000	0	8320000
Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja			
Budget Output 060003 Mineral exploration and development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200,000	0	1,200,000
221001 Advertising and Public Relations	100,000	0	100,000
221002 Workshops, Meetings and Seminars	400,000	0	400,000
221003 Staff Training	200,000	0	200,000
221007 Books, Periodicals & Newspapers	34,000	0	34,000
221008 Information and Communication Technology Supplies.	120,000	0	120,000
221009 Welfare and Entertainment	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000
223004 Guard and Security services	300,000	0	300,000
225101 Consultancy Services	2,400,000	0	2,400,000
225201 Consultancy Services-Capital	0	7,375,021	7,375,021
225202 Environment Impact Assessment for Capital Works	860,000	0	860,000
225204 Monitoring and Supervision of capital work	1,296,000	0	1,296,000
227001 Travel inland	300,000	0	300,000
227004 Fuel, Lubricants and Oils	240,000	0	240,000
228002 Maintenance-Transport Equipment	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000
312212 Light Vehicles - Acquisition	1,200,000	0	1,200,000
Total Cost of Budget Output 060003	9,100,000	7,375,021	16,475,021
Total Cost for Project 1542	9,100,000	7,375,021	16,475,021
Total Excluding Arrears	9,100,000	7,375,021	16475020.806
Total for Sub-SubProgramme 01	22,475,897	7,375,021	29,850,917
Total Excluding Arrears	22,475,897	7,375,021	29,850,917

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Petroleum Exploration, Development and Production (Upstream) Department			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 000039	0	200,000	200,000
Budget Output 000057 Social and security safeguards			
212103 Incapacity benefits (Employees)	0	20,000	20,000
222001 Information and Communication Technology Services.	0	10,000	10,000
222002 Postage and Courier	0	5,000	5,000
223006 Water	0	5,000	5,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000057	0	100,000	100,000
Budget Output 560019 Data Management and Dissemination			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221001 Advertising and Public Relations	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000
221009 Welfare and Entertainment	0	5,000	5,000
221010 Special Meals and Drinks	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
Total Cost of Budget Output 560019	0	140,000	140,000
Total Cost for Department 002	0	440,000	440,000
Total Excluding Arrears	0	440,000	440,000
Development Budget Estimates			

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
	GoU	External Fin.	Total
Project 1611 Petroleum Exploration and Promotion of Frontier Basins			
Budget Output 080001 Exploration and development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000	0	1,000,000
221001 Advertising and Public Relations	20,000	0	20,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000
221003 Staff Training	200,000	0	200,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000
221008 Information and Communication Technology Supplies.	1,700,000	0	1,700,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
222001 Information and Communication Technology Services.	40,000	0	40,000
224011 Research Expenses	200,000	0	200,000
225101 Consultancy Services	300,000	0	300,000
225204 Monitoring and Supervision of capital work	1,100,000	0	1,100,000
227001 Travel inland	560,000	0	560,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000
228002 Maintenance-Transport Equipment	160,000	0	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	300,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	1,200,000
Total Cost of Budget Output 080001	7,200,000	0	7,200,000
Budget Output 080003 Production and processing facilities development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,000	0	800,000
221002 Workshops, Meetings and Seminars	500,000	0	500,000
221003 Staff Training	800,000	0	800,000
221010 Special Meals and Drinks	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000
223005 Electricity	30,000	0	30,000
225101 Consultancy Services	1,400,000	0	1,400,000
227001 Travel inland	500,000	0	500,000
227004 Fuel, Lubricants and Oils	300,000	0	300,000
228002 Maintenance-Transport Equipment	300,000	0	300,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
	GoU	External Fin.	Total
Project 1611 Petroleum Exploration and Promotion of Frontier Basins			
Budget Output 080003 Production and processing facilities development			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	200,000
Total Cost of Budget Output 080003	5,070,000	0	5,070,000
Budget Output 080004 Petroleum Investment Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000	0	1,000,000
221003 Staff Training	100,000	0	100,000
221008 Information and Communication Technology Supplies.	200,000	0	200,000
227001 Travel inland	400,000	0	400,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000
228002 Maintenance-Transport Equipment	140,000	0	140,000
Total Cost of Budget Output 080004	2,000,000	0	2,000,000
Budget Output 560019 Data Management and Dissemination			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000
221002 Workshops, Meetings and Seminars	60,000	0	60,000
221008 Information and Communication Technology Supplies.	1,300,000	0	1,300,000
225101 Consultancy Services	400,000	0	400,000
Total Cost of Budget Output 560019	1,800,000	0	1,800,000
Total Cost for Project 1611	16,070,000	0	16,070,000
Total Excluding Arrears	16,070,000	0	16070000
Total for Sub-SubProgramme 04	16,510,000	0	16,510,000
Total Excluding Arrears	16,510,000	0	16,510,000
SubProgramme 02 Midstream			
Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 004 Midstream Petroleum Department			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,000	84,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 02 Midstream			
	Wage	NonWage	Total
Department 004 Midstream Petroleum Department			
Budget Output 000039 Policies, Regulations and Standards			
227004 Fuel, Lubricants and Oils	0	36,000	36,000
Total Cost of Budget Output 000039	0	130,000	130,000
Budget Output 080004 Petroleum Investment Promotion			
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	10,000	10,000
227001 Travel inland	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 080004	0	340,000	340,000
Total Cost for Department 004	0	470,000	470,000
Total Excluding Arrears	0	470,000	470,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1352 Midstream Petroleum Infrastructure Development Project			
Budget Output 080003 Production and processing facilities development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000	0	300,000
221002 Workshops, Meetings and Seminars	250,000	0	250,000
221003 Staff Training	350,000	0	350,000
221012 Small Office Equipment	100,000	0	100,000
225202 Environment Impact Assessment for Capital Works	400,000	0	400,000
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000
225204 Monitoring and Supervision of capital work	500,000	0	500,000
227001 Travel inland	730,000	0	730,000
227004 Fuel, Lubricants and Oils	470,000	0	470,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,000,000	0	1,000,000
342111 Land - Acquisition	36,900,000	0	36,900,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 02 Midstream			
	GoU	External Fin.	Total
Project 1352 Midstream Petroleum Infrastructure Development Project			
Total Cost of Budget Output 080003	41,200,000	0	41,200,000
Budget Output 080004 Petroleum Investment Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
221001 Advertising and Public Relations	100,000	0	100,000
221002 Workshops, Meetings and Seminars	300,000	0	300,000
221003 Staff Training	210,000	0	210,000
221008 Information and Communication Technology Supplies.	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000
223004 Guard and Security services	60,000	0	60,000
225101 Consultancy Services	400,000	0	400,000
225201 Consultancy Services-Capital	500,000	0	500,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	400,000	0	400,000
227001 Travel inland	500,000	0	500,000
227004 Fuel, Lubricants and Oils	800,000	0	800,000
228002 Maintenance-Transport Equipment	100,000	0	100,000
312212 Light Vehicles - Acquisition	750,000	0	750,000
312221 Light ICT hardware - Acquisition	80,000	0	80,000
Total Cost of Budget Output 080004	5,800,000	0	5,800,000
Total Cost for Project 1352	47,000,000	0	47,000,000
Total Excluding Arrears	47,000,000	0	47000000
Total for Sub-SubProgramme 04	47,470,000	0	47,470,000
Total Excluding Arrears	47,470,000	0	47,470,000
SubProgramme 03 Downstream			
Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Petroleum Supply (Downstream) Department			
Budget Output 000017 Infrastructure Development and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 03 Downstream			
	Wage	NonWage	Total
Department 001 Petroleum Supply (Downstream) Department			
Budget Output 000017 Infrastructure Development and Management			
212103 Incapacity benefits (Employees)	0	1,700	1,700
221008 Information and Communication Technology Supplies.	0	7,200	7,200
221009 Welfare and Entertainment	0	12,500	12,500
221011 Printing, Stationery, Photocopying and Binding	0	5,600	5,600
221012 Small Office Equipment	0	6,000	6,000
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 000017	0	163,000	163,000
Budget Output 000058 Stakeholder Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,720	43,720
212103 Incapacity benefits (Employees)	0	6,358	6,358
221001 Advertising and Public Relations	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221003 Staff Training	0	44,800	44,800
221007 Books, Periodicals & Newspapers	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	28,000	28,000
221009 Welfare and Entertainment	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	28,782	28,782
221012 Small Office Equipment	0	10,000	10,000
222002 Postage and Courier	0	4,400	4,400
225101 Consultancy Services	0	110,000	110,000
225204 Monitoring and Supervision of capital work	0	76,800	76,800
227001 Travel inland	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
228004 Maintenance-Other Fixed Assets	0	29,840	29,840
Total Cost of Budget Output 000058	0	756,700	756,700

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 03 Downstream			
	Wage	NonWage	Total
Department 001 Petroleum Supply (Downstream) Department			
Budget Output 080005 Energy and Mineral systems managment			
221008 Information and Communication Technology Supplies.	0	9,500	9,500
221009 Welfare and Entertainment	0	6,000	6,000
221012 Small Office Equipment	0	900	900
227001 Travel inland	0	43,400	43,400
227004 Fuel, Lubricants and Oils	0	22,500	22,500
228002 Maintenance-Transport Equipment	0	8,000	8,000
Total Cost of Budget Output 080005	0	90,300	90,300
Total Cost for Department 001	0	1,010,000	1,010,000
Total Excluding Arrears	0	1,010,000	1,010,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention			
Budget Output 000017 Infrastructure Development and Management			
225204 Monitoring and Supervision of capital work	1,000,160	0	1,000,160
312139 Other Structures - Acquisition	12,604,000	0	12,604,000
312219 Other Transport equipment - Acquisition	645,840	0	645,840
342111 Land - Acquisition	4,300,000	0	4,300,000
Total Cost of Budget Output 000017	18,550,000	0	18,550,000
Budget Output 000058 Stakeholder Management			
221001 Advertising and Public Relations	700,000	0	700,000
221002 Workshops, Meetings and Seminars	700,000	0	700,000
Total Cost of Budget Output 000058	1,400,000	0	1,400,000
Total Cost for Project 1610	19,950,000	0	19,950,000
Total Excluding Arrears	19,950,000	0	19950000
Total for Sub-SubProgramme 04	20,960,000	0	20,960,000
Total Excluding Arrears	20,960,000	0	20,960,000
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 01 Generation			
Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't			

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 01 Generation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 005 Nuclear Energy Department			
Budget Output 240003 Nuclear Energy Infrastructure			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	297,055	297,055
221002 Workshops, Meetings and Seminars	0	19,800	19,800
221003 Staff Training	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000
221009 Welfare and Entertainment	0	12,800	12,800
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000
221012 Small Office Equipment	0	1,145	1,145
221017 Membership dues and Subscription fees.	0	100,000	100,000
227001 Travel inland	0	176,000	176,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	35,200	35,200
Total Cost of Budget Output 240003	0	800,000	800,000
Total Cost for Department 005	0	800,000	800,000
Total Excluding Arrears	0	800,000	800,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1143 Isimba Hydro Power Project			
Budget Output 240004 Power plant Development			
225202 Environment Impact Assessment for Capital Works	950,000	0	950,000
225204 Monitoring and Supervision of capital work	950,000	0	950,000
263402 Transfer to Other Government Units	26,000,000	0	26,000,000
o/w Transfer to UEGCL for Owners Engineer, Contract Staff Salaries and CDAP	26,000,000	0	26,000,000
312131 Roads and Bridges - Acquisition	700,000	0	700,000
312136 Power lines, stations and plants - Acquisition	400,000	36,880,000	37,280,000
342111 Land - Acquisition	2,000,000	0	2,000,000
Total Cost of Budget Output 240004	31,000,000	36,880,000	67,880,000
Total Cost for Project 1143	31,000,000	36,880,000	67,880,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 01 Generation			
	GoU	External Fin.	Total
Total Excluding Arrears	31,000,000	36,880,000	67880000
Project 1183 Karuma Hydroelectricity Power Project			
Budget Output 240004 Power Plant Development			
225201 Consultancy Services-Capital	3,000,000	0	3,000,000
225202 Environment Impact Assessment for Capital Works	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	1,000,000	0	1,000,000
263402 Transfer to Other Government Units	26,000,000	0	26,000,000
o/w Transfer to UEGCL for Owners Engineer, Contract Staff Salaries and CDAP	20,500,000	0	20,500,000
o/w UETCL	5,500,000	0	5,500,000
312136 Power lines, stations and plants - Acquisition	2,000,000	260,790,000	262,790,000
342111 Land - Acquisition	1,500,000	0	1,500,000
Total Cost of Budget Output 240004	34,500,000	260,790,000	295,290,000
Total Cost for Project 1183	34,500,000	260,790,000	295,290,000
Total Excluding Arrears	34,500,000	260,790,000	295290000
Project 1351 Nyagak III Hydro Power Project			
Budget Output 240004 Power Plant Development			
221003 Staff Training	200,000	0	200,000
225204 Monitoring and Supervision of capital work	950,000	0	950,000
227001 Travel inland	300,000	0	300,000
227004 Fuel, Lubricants and Oils	250,000	0	250,000
228002 Maintenance-Transport Equipment	100,000	0	100,000
263402 Transfer to Other Government Units	10,000,000	0	10,000,000
o/w UEGCL	10,000,000	0	10,000,000
342111 Land - Acquisition	1,700,000	0	1,700,000
Total Cost of Budget Output 240004	13,500,000	0	13,500,000
Total Cost for Project 1351	13,500,000	0	13,500,000
Total Excluding Arrears	13,500,000	0	13500000
Project 1429 ORIO Mini Hydro Power and Rural Electrification Project			
Budget Output 240004 Power Plant Development			
225204 Monitoring and Supervision of capital work	1,500,000	0	1,500,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 01 Generation			
	GoU	External Fin.	Total
Project 1429 ORIO Mini Hydro Power and Rural Electrification Project			
Budget Output 240004 Power Plant Development			
227001 Travel inland	450,000	0	450,000
263402 Transfer to Other Government Units	11,050,000	0	11,050,000
o/w Transfer to UECCC for ORIO Operations	11,050,000	0	11,050,000
Total Cost of Budget Output 240004	13,000,000	0	13,000,000
Total Cost for Project 1429	13,000,000	0	13,000,000
Total Excluding Arrears	13,000,000	0	13000000
Total for Sub-SubProgramme 02	92,800,000	297,670,000	390,470,000
Total Excluding Arrears	92,800,000	297,670,000	390,470,000
SubProgramme 02 Transmission and Distribution			
Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Electrical Power Department			
Budget Output 240001 Affordable Energy Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000
222001 Information and Communication Technology Services.	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	11,000	11,000
Total Cost of Budget Output 240001	0	100,000	100,000
Budget Output 240015 Distribution Network Expansion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 240015	0	100,000	100,000
Total Cost for Department 001	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000
Department 006 Rural Electrification Management			
Budget Output 240001 Affordable Energy Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 02 Transmission and Distribution			
	Wage	NonWage	Total
Department 006 Rural Electrification Management			
Budget Output 240001 Affordable Energy Services			
212102 Medical expenses (Employees)	0	243,834	243,834
212103 Incapacity benefits (Employees)	0	20,000	20,000
221009 Welfare and Entertainment	0	16,591	16,591
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	30,000	30,000
222001 Information and Communication Technology Services.	0	40,000	40,000
222002 Postage and Courier	0	10,000	10,000
223001 Property Management Expenses	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	464,576	464,576
223004 Guard and Security services	0	20,000	20,000
223005 Electricity	0	30,000	30,000
223006 Water	0	5,000	5,000
225204 Monitoring and Supervision of capital work	0	80,000	80,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 240001	0	1,180,000	1,180,000
Total Cost for Department 006	0	1,180,000	1,180,000
Total Excluding Arrears	0	1,180,000	1,180,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1259 Kampala-Entebbe Transmission Line			
Budget Output 240012 Transmission Network Development and Rehabilitation			
225204 Monitoring and Supervision of capital work	100,000	0	100,000
263402 Transfer to Other Government Units	400,000	7,710,000	8,110,000
o/w Transfer to UETCL: Construction of Kampala-Entebbe Transmission line and RAP implementation	400,000	7,710,000	8,110,000
Total Cost of Budget Output 240012	500,000	7,710,000	8,210,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 02 Transmission and Distribution			
	GoU	External Fin.	Total
Total Cost for Project 1259	500,000	7,710,000	8,210,000
Total Excluding Arrears	500,000	7,710,000	8210000
Project 1262 Rural Electrification Project			
Budget Output 240001 Affordable Energy Services			
221008 Information and Communication Technology Supplies.	371,000	0	371,000
221014 Bank Charges and other Bank related costs	2,500,000	0	2,500,000
225201 Consultancy Services-Capital	1,148,000	0	1,148,000
225202 Environment Impact Assessment for Capital Works	1,153,000	0	1,153,000
282104 Compensation to 3rd Parties	1,226,000	0	1,226,000
312136 Power lines, stations and plants - Acquisition	111,858,000	0	111,858,000
342111 Land - Acquisition	700,000	0	700,000
Total Cost of Budget Output 240001	118,956,000	0	118,956,000
Budget Output 240016 Electricity Connections			
225201 Consultancy Services-Capital	2,500,000	0	2,500,000
225204 Monitoring and Supervision of capital work	600,000	0	600,000
312136 Power lines, stations and plants - Acquisition	12,400,000	0	12,400,000
Total Cost of Budget Output 240016	15,500,000	0	15,500,000
Total Cost for Project 1262	134,456,000	0	134,456,000
Total Excluding Arrears	134,456,000	0	134456000
Project 1391 Lira-Gulu-Agago 132KV transmission project			
Budget Output 240012 Transmission Network Development and Rehabilitation			
225202 Environment Impact Assessment for Capital Works	300,000	0	300,000
225204 Monitoring and Supervision of capital work	500,000	0	500,000
263402 Transfer to Other Government Units	152,500,000	21,130,000	173,630,000
o/w Achwa Deemed energy payments	150,000,000	0	150,000,000
o/w Transfer to UETCL-Compensation and RAP implementation for Lira-Gulu-Agago Transmission line	2,500,000	0	2,500,000
o/w Transfer to UETCL-construction of Lira-Gulu-Agago transmission line	0	21,130,000	21,130,000
Total Cost of Budget Output 240012	153,300,000	21,130,000	174,430,000
Total Cost for Project 1391	153,300,000	21,130,000	174,430,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 02 Transmission and Distribution			
	GoU	External Fin.	Total
Total Excluding Arrears	153,300,000	21,130,000	174430000
Project 1409 Mirama -Kabale 132kv Transmission Project			
Budget Output 240012 Transmission Network Development and rehabilitation			
225202 Environment Impact Assessment for Capital Works	300,000	0	300,000
225204 Monitoring and Supervision of capital work	500,000	0	500,000
263402 Transfer to Other Government Units	2,500,000	46,130,000	48,630,000
o/w Transfer to UETCL-Compensation and RAP implementation for Mirama-Kabale Transmission line	2,500,000	0	2,500,000
o/w Transfer to UETCL-Construction of Mirama Kabale Transmission line Payment of EPC contractors and Supervision consultant	0	46,130,000	46,130,000
Total Cost of Budget Output 240012	3,300,000	46,130,000	49,430,000
Total Cost for Project 1409	3,300,000	46,130,000	49,430,000
Total Excluding Arrears	3,300,000	46,130,000	49430000
Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line			
Budget Output 240012 Transmission Network Development and Rehabilitation			
225202 Environment Impact Assessment for Capital Works	250,000	0	250,000
225204 Monitoring and Supervision of capital work	500,000	0	500,000
263402 Transfer to Other Government Units	1,600,000	110,630,000	112,230,000
o/w Transfer to UETCL for GERP works	1,600,000	110,630,000	112,230,000
Total Cost of Budget Output 240012	2,350,000	110,630,000	112,980,000
Total Cost for Project 1426	2,350,000	110,630,000	112,980,000
Total Excluding Arrears	2,350,000	110,630,000	112980000
Project 1428 Energy for Rural Transformation (ERT) Phase III			
Budget Output 240015 Distribution Network Expansion			
211102 Contract Staff Salaries	1,500,000	0	1,500,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	400,000
221003 Staff Training	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000
221012 Small Office Equipment	600,000	0	600,000
225201 Consultancy Services-Capital	800,000	0	800,000
225202 Environment Impact Assessment for Capital Works	800,000	0	800,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 02 Transmission and Distribution			
	GoU	External Fin.	Total
Project 1428 Energy for Rural Transformation (ERT) Phase III			
Budget Output 240015 Distribution Network Expansion			
225203 Appraisal and Feasibility Studies for Capital Works	2,000,000	0	2,000,000
225204 Monitoring and Supervision of capital work	1,825,000	0	1,825,000
227001 Travel inland	744,000	0	744,000
227004 Fuel, Lubricants and Oils	549,000	0	549,000
228002 Maintenance-Transport Equipment	332,000	0	332,000
263402 Transfer to Other Government Units	11,200,000	123,093,674	134,293,674
o/w Implementation of Grid electricity intensification lines under REP 11.2Bn GoU allocated as follows: - 2.8Bn - subvention to UECCC 1.6Bn - support for rural electrification activities including household connections and supervision of on-and off-grid works 6.5Bn - design supply and installation of electrical wiring demonstration cubicles in vocational training institutes; testing and certification of 2,000 wiremen; and implementation of the Regulatory information Management System (RIMS)	11,200,000	123,093,674	134,293,674
282104 Compensation to 3rd Parties	4,250,000	0	4,250,000
Total Cost of Budget Output 240015	25,300,000	123,093,674	148,393,674
Total Cost for Project 1428	25,300,000	123,093,674	148,393,674
Total Excluding Arrears	25,300,000	123,093,674	148393673.548
Project 1492 Kampala Metropolitan Transmission System Improvement Project			
Budget Output 240012 Transmission Network Development and Rehabilitation			
225204 Monitoring and Supervision of capital work	500,000	0	500,000
263402 Transfer to Other Government Units	500,000	147,500,000	148,000,000
o/w Transfer to UETCL for RAP and EPC for kla metropolitan	500,000	147,500,000	148,000,000
Total Cost of Budget Output 240012	1,000,000	147,500,000	148,500,000
Total Cost for Project 1492	1,000,000	147,500,000	148,500,000
Total Excluding Arrears	1,000,000	147,500,000	148500000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 02 Transmission and Distribution			
	GoU	External Fin.	Total
Project 1497 Masaka-Mbarara Grid Expansion Line			
Budget Output 240012 Transmission Network Development and Rehabilitation			
225202 Environment Impact Assessment for Capital Works	500,000	0	500,000
225204 Monitoring and Supervision of capital work	1,766,000	0	1,766,000
263402 Transfer to Other Government Units	9,064,000	11,550,000	20,614,000
o/w Transfer to UETCL-EPC contractors and supervision consultant for construction of the transmission line	0	11,550,000	11,550,000
o/w UETCL-Compensation and RAP implementation Masaka-Mbarara transmission line	9,064,000	0	9,064,000
Total Cost of Budget Output 240012	11,330,000	11,550,000	22,880,000
Total Cost for Project 1497	11,330,000	11,550,000	22,880,000
Total Excluding Arrears	11,330,000	11,550,000	22880000
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)			
Budget Output 240015 Distribution Network Expansion			
221008 Information and Communication Technology Supplies.	110,880	0	110,880
221011 Printing, Stationery, Photocopying and Binding	190,800	0	190,800
221012 Small Office Equipment	62,000	0	62,000
225201 Consultancy Services-Capital	5,000,000	0	5,000,000
225204 Monitoring and Supervision of capital work	986,270	0	986,270
227001 Travel inland	1,128,342	0	1,128,342
227004 Fuel, Lubricants and Oils	598,272	0	598,272
228002 Maintenance-Transport Equipment	463,436	0	463,436
282104 Compensation to 3rd Parties	5,228,000	0	5,228,000
312136 Power lines, stations and plants - Acquisition	0	129,060,000	129,060,000
Total Cost of Budget Output 240015	13,768,000	129,060,000	142,828,000
Budget Output 240016 Electricity Connections			
312136 Power lines, stations and plants - Acquisition	6,000,000	0	6,000,000
Total Cost of Budget Output 240016	6,000,000	0	6,000,000
Total Cost for Project 1517	19,768,000	129,060,000	148,828,000
Total Excluding Arrears	19,768,000	129,060,000	148828000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 02 Transmission and Distribution			
	GoU	External Fin.	Total
Project 1518 Uganda Rural Electrification Access Project (UREAP)			
Budget Output 240015 Distribution Network Expansion			
221008 Information and Communication Technology Supplies.	18,480	0	18,480
221011 Printing, Stationery, Photocopying and Binding	31,800	0	31,800
221012 Small Office Equipment	2,000	0	2,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000
227001 Travel inland	1,154,102	0	1,154,102
227004 Fuel, Lubricants and Oils	49,712	0	49,712
228002 Maintenance-Transport Equipment	43,906	0	43,906
282104 Compensation to 3rd Parties	1,000,000	0	1,000,000
312136 Power lines, stations and plants - Acquisition	0	129,070,000	129,070,000
Total Cost of Budget Output 240015	2,500,000	129,070,000	131,570,000
Total Cost for Project 1518	2,500,000	129,070,000	131,570,000
Total Excluding Arrears	2,500,000	129,070,000	131570000
Project 1654 Power Supply to industrial parks and Power Transmission Line Extension			
Budget Output 240012 Transmission Network Development and Rehabilitation			
225202 Environment Impact Assessment for Capital Works	444,000	0	444,000
225204 Monitoring and Supervision of capital work	1,000,000	0	1,000,000
263402 Transfer to Other Government Units	26,000,000	0	26,000,000
o/w Transfer to UEDCL-Grid densification Serere, Luuka,Lyantonde	1,500,000	0	1,500,000
o/w Transfer to UETCL-Industrial Parks	14,500,000	0	14,500,000
o/w Transfer to UETCL-Sukuru debt	10,000,000	0	10,000,000
Total Cost of Budget Output 240012	27,444,000	0	27,444,000
Total Cost for Project 1654	27,444,000	0	27,444,000
Total Excluding Arrears	27,444,000	0	27444000
Project 1655 Kikagati Nsongezi Transmission Line			
Budget Output 240012 Transmission Network Development and Rehabilitation			
225202 Environment Impact Assessment for Capital Works	400,000	0	400,000
225204 Monitoring and Supervision of capital work	600,000	0	600,000
263402 Transfer to Other Government Units	4,000,000	7,380,000	11,380,000
o/w Transfer to UETCL- Kikagati Nsongezi transmission line	0	7,380,000	7,380,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 02 Transmission and Distribution			
	GoU	External Fin.	Total
Project 1655 Kikagati Nsongezi Transmission Line			
Budget Output 240012 Transmission Network Development and Rehabilitation			
263402 Transfer to Other Government Units	4,000,000	7,380,000	11,380,000
o/w UETCL-Compensation and RAP implementation for Kikagati Nsongezi transmission line	4,000,000	0	4,000,000
Total Cost of Budget Output 240012	5,000,000	7,380,000	12,380,000
Total Cost for Project 1655	5,000,000	7,380,000	12,380,000
Total Excluding Arrears	5,000,000	7,380,000	12380000
Project 1775 Electricity Access Scale Up Project			
Budget Output 240015 Distribution Network Expansion			
225203 Appraisal and Feasibility Studies for Capital Works	2,238,360	0	2,238,360
Total Cost of Budget Output 240015	2,238,360	0	2,238,360
Total Cost for Project 1775	2,238,360	0	2,238,360
Total Excluding Arrears	2,238,360	0	2238360.244
Total for Sub-SubProgramme 02	389,866,360	733,253,674	1,123,120,034
Total Excluding Arrears	389,866,360	733,253,674	1,123,120,034
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 000001	0	500,000	500,000
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 02 Transmission and Distribution			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000003 Facilities and Equipment Management			
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
223004 Guard and Security services	0	10,000	10,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 000003	0	190,000	190,000
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221009 Welfare and Entertainment	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
352899 Other Domestic Arrears Budgeting	0	772,880	772,880
Total Cost of Budget Output 000004	0	852,880	852,880
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	16,859,630	0	16,859,630
211102 Contract Staff Salaries	8,371,000	0	8,371,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
212102 Medical expenses (Employees)	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221003 Staff Training	0	10,000	10,000
221004 Recruitment Expenses	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	29,500	29,500
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	5,000	5,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 02 Transmission and Distribution			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000005 Human Resource Management			
273102 Incapacity, death benefits and funeral expenses	0	11,149	11,149
273104 Pension	0	1,188,858	1,188,858
273105 Gratuity	0	4,034,103	4,034,103
Total Cost of Budget Output 000005	25,230,630	5,348,610	30,579,240
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 000007	0	80,000	80,000
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000008	0	50,000	50,000
Budget Output 000011 Communication and Public Relations			
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000011	0	50,000	50,000
Budget Output 000019 ICT Services			
221008 Information and Communication Technology Supplies.	0	20,000	20,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 02 Transmission and Distribution			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000019 ICT Services			
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
222001 Information and Communication Technology Services.	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 000019	0	50,000	50,000
Total Cost for Department 001	25,230,630	7,121,491	32,352,120
Total Excluding Arrears	25,230,630	6,348,610	31,579,240
Department 002 Policy and Planning Department			
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	121,000	121,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
227001 Travel inland	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	157,000	157,000
Total Cost of Budget Output 000006	0	488,000	488,000
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,666	40,666
Total Cost of Budget Output 000015	0	230,666	230,666
Budget Output 000027 Programme Working Group Secretariat Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000
221002 Workshops, Meetings and Seminars	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 02 Transmission and Distribution			
	Wage	NonWage	Total
Department 002 Policy and Planning Department			
Total Cost of Budget Output 000027	0	20,000	20,000
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000
221003 Staff Training	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	50,666	50,666
Total Cost of Budget Output 000039	0	230,666	230,666
Budget Output 000044 Statstistical Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221003 Staff Training	0	15,668	15,668
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
Total Cost of Budget Output 000044	0	230,668	230,668
Total Cost for Department 002	0	1,200,000	1,200,000
Total Excluding Arrears	0	1,200,000	1,200,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Budget Output 000003 Facilities and Equipment Management			
223001 Property Management Expenses	160,000	0	160,000
223004 Guard and Security services	160,000	0	160,000
223005 Electricity	600,000	0	600,000
223006 Water	160,000	0	160,000
227004 Fuel, Lubricants and Oils	280,000	0	280,000
228001 Maintenance-Buildings and Structures	1,000,000	0	1,000,000
228002 Maintenance-Transport Equipment	600,000	0	600,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 02 Transmission and Distribution			
	GoU	External Fin.	Total
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Total Cost of Budget Output 000003	2,960,000	0	2,960,000
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	30,000
212101 Social Security Contributions	70,000	0	70,000
212103 Incapacity benefits (Employees)	34,000	0	34,000
221003 Staff Training	100,000	0	100,000
221009 Welfare and Entertainment	32,000	0	32,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
221012 Small Office Equipment	4,000	0	4,000
224001 Medical Supplies and Services	60,000	0	60,000
227001 Travel inland	40,000	0	40,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000
Total Cost of Budget Output 000005	700,000	0	700,000
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000
221003 Staff Training	40,000	0	40,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000
225202 Environment Impact Assessment for Capital Works	500,000	0	500,000
225203 Appraisal and Feasibility Studies for Capital Works	1,502,000	0	1,502,000
225204 Monitoring and Supervision of capital work	851,001	0	851,001
227001 Travel inland	100,000	0	100,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000
263402 Transfer to Other Government Units	5,000,000	0	5,000,000
o/w Transfer to UEGCL for Maziba rehabilitation preparatory activities	5,000,000	0	5,000,000
Total Cost of Budget Output 000006	8,153,001	0	8,153,001
Budget Output 000011 Communication and Public Relations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000
221001 Advertising and Public Relations	100,000	0	100,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 02 Transmission and Distribution			
	GoU	External Fin.	Total
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Budget Output 000011 Communication and Public Relations			
227001 Travel inland	100,000	0	100,000
Total Cost of Budget Output 000011	300,000	0	300,000
Budget Output 000015 Monitoring and Evaluation			
225204 Monitoring and Supervision of capital work	800,000	0	800,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000
Total Cost of Budget Output 000015	960,000	0	960,000
Budget Output 000019 ICT Services			
221008 Information and Communication Technology Supplies.	600,000	0	600,000
312137 Information Communication Technology network lines - Acquisition	400,000	0	400,000
Total Cost of Budget Output 000019	1,000,000	0	1,000,000
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000
221003 Staff Training	30,000	0	30,000
221009 Welfare and Entertainment	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
221012 Small Office Equipment	4,000	0	4,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000
Total Cost of Budget Output 000039	200,000	0	200,000
Budget Output 000044 Statistical Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000
221003 Staff Training	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000
227001 Travel inland	100,000	0	100,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000
Total Cost of Budget Output 000044	500,000	0	500,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 02 Transmission and Distribution			
	GoU	External Fin.	Total
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)			
Budget Output 000057 Social and security safeguards			
221003 Staff Training	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000
Total Cost of Budget Output 000057	150,000	0	150,000
Budget Output 240002 Atomic Energy Regulation			
263402 Transfer to Other Government Units	11,236,000	0	11,236,000
o/w Subvention to Atomic Energy Council	11,236,000	0	11,236,000
Total Cost of Budget Output 240002	11,236,000	0	11,236,000
Budget Output 240007 Electricity Disputes management			
263402 Transfer to Other Government Units	3,000,000	0	3,000,000
o/w Transfer to EDT for operations	3,000,000	0	3,000,000
Total Cost of Budget Output 240007	3,000,000	0	3,000,000
Budget Output 300008 Information and Systems Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000
221003 Staff Training	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
221012 Small Office Equipment	10,000	0	10,000
227001 Travel inland	100,000	0	100,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,000	0	28,000
Total Cost of Budget Output 300008	300,000	0	300,000
Total Cost for Project 1594	29,459,001	0	29,459,001
Total Excluding Arrears	29,459,001	0	29459000.611
Total for Sub-SubProgramme 03	63,011,121	0	63,011,121
Total Excluding Arrears	62,238,241	0	62,238,241
SubProgramme 03 Renewable Energy Development			
Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 03 Renewable Energy Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 004 Renewable Energy Department			
Budget Output 240010 Renewable Energy Technology Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000
221003 Staff Training	0	20,000	20,000
221009 Welfare and Entertainment	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	20,000	20,000
225101 Consultancy Services	0	60,000	60,000
227001 Travel inland	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	80,000	80,000
262101 Contributions to International Organisations-Current	0	5,000	5,000
o/w IRENA, international solar alliance	0	5,000	5,000
Total Cost of Budget Output 240010	0	680,000	680,000
Total Cost for Department 004	0	680,000	680,000
Total Excluding Arrears	0	680,000	680,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	680,000	0	680,000
Total Excluding Arrears	680,000	0	680,000
SubProgramme 04 Energy Efficiency			
Sub-SubProgramme 02 Energy Planning, Management & Infrastructure Dev't			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Energy Efficiency and conservation Department			
Budget Output 080008 Energy Efficiency and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	44,000
221001 Advertising and Public Relations	0	24,000	24,000
221008 Information and Communication Technology Supplies.	0	7,000	7,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 04 Energy Efficiency			
	Wage	NonWage	Total
Department 002 Energy Efficiency and conservation Department			
Budget Output 080008 Energy Efficiency and Management			
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000
221012 Small Office Equipment	0	17,500	17,500
227001 Travel inland	0	330,000	330,000
227004 Fuel, Lubricants and Oils	0	112,500	112,500
228002 Maintenance-Transport Equipment	0	41,000	41,000
Total Cost of Budget Output 080008	0	600,000	600,000
Total Cost for Department 002	0	600,000	600,000
Total Excluding Arrears	0	600,000	600,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	600,000	0	600,000
Total Excluding Arrears	600,000	0	600,000
Grand Total Vote 017	654,373,378	1,038,298,694	1,692,672,072
Total Excluding Arrears	653,600,498	1,038,298,694	1,691,899,192

VOTE: 017 Ministry of Energy and Mineral Development

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 02 MINERAL DEVELOPMENT			
SubProgramme 01 Mineral exploration, development and value addition			
Sub SubProgramme 01 Mineral Exploration, Development & Value Addition			
Department 001 Geological Survey Department			
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9,100,000	7,375,021	16,475,021
Total Development for the Department 001	9,100,000	7,375,021	16,475,021
<i>Total Excluding Arrears</i>	9,100,000	7,375,021	16,475,021
Department 003 Mines Department			
1353 Mineral Wealth and Mining Infrastructure Development	8,320,000	0	8,320,000
Total Development for the Department 003	8,320,000	0	8,320,000
<i>Total Excluding Arrears</i>	8,320,000	0	8,320,000
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department 002 Petroleum Exploration, Development and Production (Upstream) Department			
1611 Petroleum Exploration and Promotion of Frontier Basins	16,070,000	0	16,070,000
Total Development for the Department 002	16,070,000	0	16,070,000
<i>Total Excluding Arrears</i>	16,070,000	0	16,070,000
SubProgramme 02 Midstream			
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department 004 Midstream Petroleum Department			
1352 Midstream Petroleum Infrastructure Development Project	47,000,000	0	47,000,000
Total Development for the Department 004	47,000,000	0	47,000,000
<i>Total Excluding Arrears</i>	47,000,000	0	47,000,000
SubProgramme 03 Downstream			
Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products			
Department 001 Petroleum Supply (Downstream) Department			
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	19,950,000	0	19,950,000
Total Development for the Department 001	19,950,000	0	19,950,000
<i>Total Excluding Arrears</i>	19,950,000	0	19,950,000

VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 01 Generation			
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't			
Department 001 Electrical Power Department			
1143 Isimba Hydro Power Project	31,000,000	36,880,000	67,880,000
1183 Karuma Hydroelectricity Power Project	34,500,000	260,790,000	295,290,000
1351 Nyagak III Hydro Power Project	13,500,000	0	13,500,000
1429 ORIO Mini Hydro Power and Rural Electrification Project	13,000,000	0	13,000,000
Total Development for the Department 001	92,000,000	297,670,000	389,670,000
Total Excluding Arrears	92,000,000	297,670,000	389,670,000
SubProgramme 02 Transmission and Distribution			
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't			
Department 001 Electrical Power Department			
1259 Kampala-Entebbe Transmission Line	500,000	7,710,000	8,210,000
1391 Lira-Gulu-Agago 132KV transmission project	153,300,000	21,130,000	174,430,000
1409 Mirama -Kabale 132kv Transmission Project	3,300,000	46,130,000	49,430,000
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	2,350,000	110,630,000	112,980,000
1428 Energy for Rural Transformation (ERT) Phase III	25,300,000	123,093,674	148,393,674
1492 Kampala Metropolitan Transmission System Improvement Project	1,000,000	147,500,000	148,500,000
1497 Masaka-Mbarara Grid Expansion Line	11,330,000	11,550,000	22,880,000
1654 Power Supply to industrial parks and Power Transmission Line Extension	27,444,000	0	27,444,000
1655 Kikagati Nsongezi Transmission Line	5,000,000	7,380,000	12,380,000
1775 Electricity Access Scale Up Project	2,238,360	0	2,238,360
Total Development for the Department 001	231,762,360	475,123,674	706,886,034
Total Excluding Arrears	231,762,360	475,123,674	706,886,034
Department 006 Rural Electrification Management			
1262 Rural Electrification Project	134,456,000	0	134,456,000
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	19,768,000	129,060,000	148,828,000
1518 Uganda Rural Electrification Access Project (UREAP)	2,500,000	129,070,000	131,570,000
Total Development for the Department 006	156,724,000	258,130,000	414,854,000

VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme 02 Transmission and Distribution			
Sub SubProgramme 02 Energy Planning, Management & Infrastructure Dev't			
<i>Total Excluding Arrears</i>	156,724,000	258,130,000	414,854,000
Sub SubProgramme 03 Policy, Planning and Support Services			
Department 002 Policy and Planning Department			
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	29,459,001	0	29,459,001
Total Development for the Department 002	29,459,001	0	29,459,001
<i>Total Excluding Arrears</i>	29,459,001	0	29,459,001
Grand Total Vote 017	610,385,361	1,038,298,694	1,648,684,055
<i>Total Excluding Arrears</i>	610,385,361	1,038,298,694	1,648,684,055

VOTE: 017 Ministry of Energy and Mineral Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
	Total
Project 1143 Isimba Hydro Power Project	36,880
507 China (PR)	36,880
Project 1183 Karuma Hydroelectricity Power Project	260,790
507 China (PR)	260,790
Project 1259 Kampala-Entebbe Transmission Line	7,710
514 Germany Fed. Rep.	7,710
Project 1391 Lira-Gulu-Agago 132KV transmission project	21,130
514 Germany Fed. Rep.	21,130
Project 1409 Mirama -Kabale 132kv Transmission Project	46,130
414 Islamic Development Bank	46,130
Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	110,630
409 International Bank for Reconstruction and Development (IBRD)	110,630
Project 1428 Energy for Rural Transformation (ERT) Phase III	123,094
410 International Development Association (IDA)	123,094
Project 1492 Kampala Metropolitan Transmission System Improvement Project	147,500
523 Japan	147,500
Project 1497 Masaka-Mbarara Grid Expansion Line	11,550
513 France	1,920
514 Germany Fed. Rep.	9,630
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	129,060
507 China (PR)	129,060
Project 1518 Uganda Rural Electrification Access Project (UREAP)	129,070
401 Africa Development Bank (ADB)	129,070
Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	7,375
542 Spain	7,375
Project 1655 Kikagati Nsongezi Transmission Line	7,380
543 Sweden	7,380
Total External Project Financing for Vote 017	1,038,299

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.000	4.000	4.200	4.620	5.082
	Non-Wage	229.422	223.552	227.640	280.812	379.096
Dev't.	GoU	1.918	1.918	1.918	2.301	3.222
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		235.339	229.469	233.758	287.733	387.400
Total GoU+Ext Fin (MTEF)		235.339	229.469	233.758	287.733	387.400
Arrears		14.441	0.000	0.000	0.000	0.000
Total Budget		249.781	229.469	233.758	287.733	387.400
Total Vote Budget Excluding		235.339	229.469	233.758	287.733	387.400

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 04 Labour and Employment services			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Occupational Health and safety	200,000	1,060,000	1,260,000
Total Recurrent Budget Estimates for Sub-SubProgramme	200,000	1,060,000	1,260,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	200,000	1,060,000	1,260,000
SubProgramme 03 Gender and Social Protection			
Sub SubProgramme 03 Gender and social protection			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Equity and Rights	220,000	280,000	500,000
002 Gender and Women Affairs	220,000	25,642,045	25,862,045
003 Youth and Children	220,000	24,435,546	24,655,546
004 Disability and Elderly	220,131	146,676,708	146,896,839
Total Recurrent Budget Estimates for Sub-SubProgramme	880,131	197,034,298	197,914,429
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	880,131	197,034,298	197,914,429

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
Sub SubProgramme 04 Labour and Employment services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Employment services	250,000	257,200	507,200
002 Labour and Industrial relations	200,000	4,999,000	5,199,000
003 Occupational Health and safety	0	2,000,000	2,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	450,000	7,256,200	7,706,200
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	450,000	7,256,200	7,706,200
Total for Programme 12	1,530,131	205,350,498	206,880,629
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 02 Community Mobilisation, Culture and Empowermen			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Community Development and Literacy	233,546	2,205,300	2,438,846
002 Culture and Family Affairs	234,043	5,172,589	5,406,632
Total Recurrent Budget Estimates for Sub-SubProgramme	467,588	7,377,889	7,845,477
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	467,588	7,377,889	7,845,477
SubProgramme 02 Strengthening institutional support			
Sub SubProgramme 01 Adminstration, Planning and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Adminstration	1,530,000	21,185,000	22,715,000
002 Human Resource Management	171,259	5,109,465	5,280,724
004 Policy and Planning	199,816	801,458	1,001,274
Total Recurrent Budget Estimates for Sub-SubProgramme	1,901,075	27,095,924	28,996,999
Development Budget Estimates	GoU Dev't	External Fin.	Total
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	1,917,607	0	1,917,607
Total Development Budget Estimates for Sub-SubProgramme	1,917,607	0	1,917,607
Total for Sub Sub Programme 01	3,818,681	27,095,924	30,914,605
Total for Programme 15	4,286,270	34,473,813	38,760,083

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 04 Labour and Employment services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Labour and Industrial relations	101,120	4,038,704	4,139,824
Total Recurrent Budget Estimates for Sub-SubProgramme	101,120	4,038,704	4,139,824
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	101,120	4,038,704	4,139,824
Total for Programme 16	101,120	4,038,704	4,139,824
Grand Total Vote 018	5,917,521	243,863,015	249,780,536
Total Excluding Arrears	5,917,521	229,421,737	235,339,258

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	5,533,572	0	5,533,572
212 Social Contributions	351,820	0	351,820
221 General Use of goods and services	2,819,526	0	2,819,526
222 Communications	55,000	0	55,000
223 Utility and Property Expenses	4,933,992	0	4,933,992
224 Supplies and Services	50,000	0	50,000
225 Professional Services	120,100	0	120,100
227 Travel and Transport	4,399,673	0	4,399,673
228 Maintenance	470,500	0	470,500
263 To other general government units.	211,859,557	0	211,859,557
273 Employment-related social benefits	3,727,058	0	3,727,058
312 Acquisition of Produced Assets	1,018,461	0	1,018,461
352 Financial Assets	14,441,278	0	14,441,278
Grand Total Vote 018	249,780,536	0	249,780,536
Total Excluding Arrears	235,339,258	0	235,339,258

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	3,999,914	0	3,999,914
211102 Contract Staff Salaries	368,200	0	368,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,165,458	0	1,165,458
212101 Social Security Contributions	36,820	0	36,820
212102 Medical expenses (Employees)	195,000	0	195,000
212103 Incapacity benefits (Employees)	120,000	0	120,000
221002 Workshops, Meetings and Seminars	1,443,007	0	1,443,007
221003 Staff Training	60,000	0	60,000
221005 Official Ceremonies and State Functions	200,000	0	200,000
221007 Books, Periodicals & Newspapers	39,000	0	39,000
221008 Information and Communication Technology Supplies.	13,000	0	13,000
221009 Welfare and Entertainment	423,704	0	423,704
221011 Printing, Stationery, Photocopying and Binding	490,815	0	490,815
221012 Small Office Equipment	40,000	0	40,000
221016 Systems Recurrent costs	110,000	0	110,000
222001 Information and Communication Technology Services.	55,000	0	55,000
223001 Property Management Expenses	74,340	0	74,340
223005 Electricity	228,000	0	228,000
223006 Water	180,000	0	180,000
223901 Rent-(Produced Assets) to other govt. units	4,451,652	0	4,451,652
224010 Protective Gear	50,000	0	50,000
225101 Consultancy Services	120,100	0	120,100
227001 Travel inland	3,200,547	0	3,200,547
227004 Fuel, Lubricants and Oils	1,199,126	0	1,199,126
228002 Maintenance-Transport Equipment	470,500	0	470,500
263402 Transfer to Other Government Units	211,859,557	0	211,859,557
273104 Pension	3,181,697	0	3,181,697
273105 Gratuity	545,361	0	545,361
312229 Other ICT Equipment - Acquisition	467,607	0	467,607
312231 Office Equipment - Acquisition	450,854	0	450,854
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
352880 Salary Arrears Budgeting	26,533	0	26,533

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
352881 Pension and Gratuity Arrears Budgeting	14,745	0	14,745
352899 Other Domestic Arrears Budgeting	14,400,000	0	14,400,000
Grand Total Vote 018	249,780,536	0	249,780,536
Total Excluding Arrears	235,339,258	0	235,339,258

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 04 Labour and Employment services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Occupational Health and safety			
Budget Output 000023 Inspection and Monitoring			
211101 General Staff Salaries	200,000	0	200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
212102 Medical expenses (Employees)	0	35,000	35,000
221003 Staff Training	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221009 Welfare and Entertainment	0	40,000	40,000
224010 Protective Gear	0	50,000	50,000
227001 Travel inland	0	745,000	745,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	48,000	48,000
Total Cost of Budget Output 000023	200,000	1,060,000	1,260,000
Total Cost for Department 003	200,000	1,060,000	1,260,000
Total Excluding Arrears	200,000	1,060,000	1,260,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	1,260,000	0	1,260,000
Total Excluding Arrears	1,260,000	0	1,260,000
SubProgramme 03 Gender and Social Protection			
Sub-SubProgramme 03 Gender and social protection			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Equity and Rights			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	220,000	0	220,000
221002 Workshops, Meetings and Seminars	0	15,500	15,500
227001 Travel inland	0	19,500	19,500

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 03 Gender and Social Protection			
	Wage	NonWage	Total
Department 001 Equity and Rights			
Total Cost of Budget Output 000039	220,000	35,000	255,000
Budget Output 320146 Support to special interest Groups			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	21,000	21,000
Total Cost of Budget Output 320146	0	245,000	245,000
Total Cost for Department 001	220,000	280,000	500,000
Total Excluding Arrears	220,000	280,000	500,000
Department 002 Gender and Women Affairs			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	220,000	0	220,000
221002 Workshops, Meetings and Seminars	0	28,000	28,000
Total Cost of Budget Output 000039	220,000	28,000	248,000
Budget Output 320142 Enhance Women participation in development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,753	30,753
221002 Workshops, Meetings and Seminars	0	75,000	75,000
221005 Official Ceremonies and State Functions	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
263402 Transfer to Other Government Units	0	25,096,792	25,096,792
o/w Offsetting Coordination, staff and other expenses of YLP & UWEP	0	3,405,607	3,405,607

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 03 Gender and Social Protection			
	Wage	NonWage	Total
Department 002 Gender and Women Affairs			
Budget Output 320142 Enhance Women participation in development			
263402 Transfer to Other Government Units	0	25,096,792	25,096,792
o/w Revolving funds under UWEP	0	12,290,438	12,290,438
o/w Transfer to National Women Council & other Women related obligations	0	9,400,747	9,400,747
Total Cost of Budget Output 320142	0	25,514,045	25,514,045
Budget Output 320145 Response to Gender based violence			
221002 Workshops, Meetings and Seminars	0	30,000	30,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 320145	0	100,000	100,000
Total Cost for Department 002	220,000	25,642,045	25,862,045
Total Excluding Arrears	220,000	25,642,045	25,862,045
Department 003 Youth and Children			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	220,000	0	220,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 000039	220,000	35,000	255,000
Budget Output 320146 Support to special interest groups			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,504	30,504
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	21,500	21,500
263402 Transfer to Other Government Units	0	24,101,542	24,101,542
o/w National Children Authority	0	900,000	900,000

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 03 Gender and Social Protection			
	Wage	NonWage	Total
Department 003 Youth and Children			
Budget Output 320146 Support to special interest groups			
263402 Transfer to Other Government Units	0	24,101,542	24,101,542
o/w National Youth Council	0	4,004,000	4,004,000
o/w o/w Gulu remand home	0	42,280	42,280
o/w o/w Arua Remand Home	0	42,500	42,500
o/w o/w Fort Portal Remand Home	0	50,000	50,000
o/w o/w Ihungu Remand Home	0	40,500	40,500
o/w o/w Kabale Remand Home	0	60,000	60,000
o/w o/w Kampiringisa National Rehabilitation Center	0	70,800	70,800
o/w o/w Kobulin Youth Skills Centre	0	60,000	60,000
o/w o/w Mbale Remand Home	0	50,500	50,500
o/w o/w Mobuku Youth Skills Centre	0	40,900	40,900
o/w o/w Naguru Reception Centre	0	60,000	60,000
o/w o/w Naguru Remand Home	0	60,000	60,000
o/w o/w Ntawo Youth Skills Centre	0	60,000	60,000
o/w Revolving fund under the Youth Livelihood Programme	0	18,440,062	18,440,062
o/w Support to Street Children interventions	0	120,000	120,000
Total Cost of Budget Output 320146	0	24,400,546	24,400,546
Total Cost for Department 003	220,000	24,435,546	24,655,546
Total Excluding Arrears	220,000	24,435,546	24,655,546
Department 004 Disability and Elderly			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	220,131	0	220,131
221002 Workshops, Meetings and Seminars	0	19,000	19,000
227001 Travel inland	0	16,000	16,000
Total Cost of Budget Output 000039	220,131	35,000	255,131
Budget Output 320141 Empowerment and protection			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 03 Gender and Social Protection			
	Wage	NonWage	Total
Department 004 Disability and Elderly			
Budget Output 320141 Empowerment and protection			
221008 Information and Communication Technology Supplies.	0	8,000	8,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,815	20,815
227001 Travel inland	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
263402 Transfer to Other Government Units	0	142,876,820	142,876,820
o/w Enterprise fund for Older Persons	0	5,000,000	5,000,000
o/w Provision of food and non food items to PWDs in rehabilitation Centers and Jinja Home of the Elderly	0	332,000	332,000
o/w SAGE and operations of ESP	0	120,944,820	120,944,820
o/w Special Grant for Persons with Disabilities	0	16,600,000	16,600,000
Total Cost of Budget Output 320141	0	143,187,635	143,187,635
Budget Output 320147 Transfer to Statutory Councils			
263402 Transfer to Other Government Units	0	3,454,073	3,454,073
o/w National Council for Disability (Wage and Non-wage)	0	1,048,073	1,048,073
o/w o/w National Council for Older Persons (Wage and Non-wage)	0	2,406,000	2,406,000
Total Cost of Budget Output 320147	0	3,454,073	3,454,073
Total Cost for Department 004	220,131	146,676,708	146,896,839
Total Excluding Arrears	220,131	146,676,708	146,896,839
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	197,914,429	0	197,914,429
Total Excluding Arrears	197,914,429	0	197,914,429
SubProgramme 04 Labour and employment services			
Sub-SubProgramme 04 Labour and Employment services			
Recurrent Budget Estimates			

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
	Wage	NonWage	Total
Department 001 Employment services			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	250,000	0	250,000
221009 Welfare and Entertainment	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
227001 Travel inland	0	19,000	19,000
Total Cost of Budget Output 000039	250,000	35,000	285,000
Budget Output 320140 Decent & productive employment			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	50,200	50,200
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221009 Welfare and Entertainment	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000
227001 Travel inland	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
Total Cost of Budget Output 320140	0	222,200	222,200
Total Cost for Department 001	250,000	257,200	507,200
Total Excluding Arrears	250,000	257,200	507,200
Department 002 Labour and Industrial relations			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	200,000	0	200,000
225101 Consultancy Services	0	40,100	40,100
Total Cost of Budget Output 000039	200,000	40,100	240,100
Budget Output 320140 Decent & productive employment			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
212102 Medical expenses (Employees)	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	85,000	85,000
221005 Official Ceremonies and State Functions	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
	Wage	NonWage	Total
Department 002 Labour and Industrial relations			
Budget Output 320140 Decent & productive employment			
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000
227001 Travel inland	0	127,900	127,900
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
263402 Transfer to Other Government Units	0	4,479,000	4,479,000
o/w Green Jobs Programme	0	4,229,000	4,229,000
o/w ILO Contribution and support to international labour conferences	0	250,000	250,000
Total Cost of Budget Output 320140	0	4,958,900	4,958,900
Total Cost for Department 002	200,000	4,999,000	5,199,000
Total Excluding Arrears	200,000	4,999,000	5,199,000
Department 003 Occupational Health and safety			
Budget Output 320139 Chemical Safety and Health			
263402 Transfer to Other Government Units	0	2,000,000	2,000,000
o/w Transfer for CHESASE Programme	0	2,000,000	2,000,000
Total Cost of Budget Output 320139	0	2,000,000	2,000,000
Total Cost for Department 003	0	2,000,000	2,000,000
Total Excluding Arrears	0	2,000,000	2,000,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	7,706,200	0	7,706,200
Total Excluding Arrears	7,706,200	0	7,706,200
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 02 Community Mobilisation, Culture and Empowermen			
Recurrent Budget Estimates			

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 001 Community Development and Literacy			
Budget Output 440015 Community mobilisation and empowerment			
211101 General Staff Salaries	233,546	0	233,546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,470	36,470
221002 Workshops, Meetings and Seminars	0	360,000	360,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500
221009 Welfare and Entertainment	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	107,000	107,000
227001 Travel inland	0	615,000	615,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
263402 Transfer to Other Government Units	0	941,330	941,330
o/w Transfer to Other Government Units (National Library of Uganda)	0	941,330	941,330
Total Cost of Budget Output 440015	233,546	2,205,300	2,438,846
Total Cost for Department 001	233,546	2,205,300	2,438,846
Total Excluding Arrears	233,546	2,205,300	2,438,846
Department 002 Culture and Family Affairs			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	234,043	0	234,043
221002 Workshops, Meetings and Seminars	0	10,000	10,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 000039	234,043	30,000	264,043
Budget Output 440014 Advocacy and networking			
221002 Workshops, Meetings and Seminars	0	20,000	20,000
222001 Information and Communication Technology Services.	0	5,000	5,000
227001 Travel inland	0	35,000	35,000
Total Cost of Budget Output 440014	0	60,000	60,000
Budget Output 440016 Promotion of Arts & crafts			
221002 Workshops, Meetings and Seminars	0	17,589	17,589
221007 Books, Periodicals & Newspapers	0	1,000	1,000
225101 Consultancy Services	0	80,000	80,000

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 002 Culture and Family Affairs			
Budget Output 440016 Promotion of Arts & crafts			
227001 Travel inland	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
263402 Transfer to Other Government Units	0	4,910,000	4,910,000
o/w o/w Traditional Laders - Omukama wa Tooro	0	60,000	60,000
o/w o/w Traditional Leader - Ikumbania Wa Bugwere	0	60,000	60,000
o/w o/w Traditional Leader - Kwar Adhola	0	60,000	60,000
o/w o/w Traditional Leader - Omusinga wa Rwenzururu	0	60,000	60,000
o/w o/w Traditional Leaders - Inzu ya Masaba	0	60,000	60,000
o/w o/w Traditional Leaders - Isebantu Kyabazinga wa Busoga	0	60,000	60,000
o/w o/w Traditional Leaders - Kamuswaga wa Kooki	0	60,000	60,000
o/w o/w Traditional Leaders - Lwawi Rwodi me Acholi	0	60,000	60,000
o/w o/w Traditional Leaders - Obudingiya wa Bwamba	0	60,000	60,000
o/w o/w Traditional Leaders - Omukama wa Bunyoro Kitara	0	60,000	60,000
o/w o/w Traditional Leaders - Rwoth Ubimeu me Alur	0	60,000	60,000
o/w o/w Traditional Leaders - Won Nyaci me Lango	0	60,000	60,000
o/w o/w Traditional Leaders -Omukama wa Buruli	0	60,000	60,000
o/w o/w Traditional Leaders- Emorimor Papa Iteso	0	60,000	60,000
o/w Transfer to Other Government Units o/w Inter-Religious Council (Wage and Non-Wage)	0	2,500,000	2,500,000
o/w Transfer to Other Government Units o/w Uganda National Culture Centre	0	1,570,000	1,570,000
Total Cost of Budget Output 440016	0	5,082,589	5,082,589
Total Cost for Department 002	234,043	5,172,589	5,406,632
Total Excluding Arrears	234,043	5,172,589	5,406,632
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	7,845,477	0	7,845,477
Total Excluding Arrears	7,845,477	0	7,845,477

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 02 Strengthening institutional support			
Sub-SubProgramme 01 Adminstration, Planning and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Adminstration			
Budget Output 000001 Audit and Risk Management			
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221009 Welfare and Entertainment	0	4,000	4,000
227001 Travel inland	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000001	0	60,000	60,000
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000007	0	70,000	70,000
Budget Output 000010 Leadership and Management			
212102 Medical expenses (Employees)	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	135,000	135,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
227001 Travel inland	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
Total Cost of Budget Output 000010	0	600,000	600,000
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	1,530,000	0	1,530,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,008	55,008
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000
221009 Welfare and Entertainment	0	80,000	80,000

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 02 Strengthening institutional support			
	Wage	NonWage	Total
Department 001 Finance and Adminstration			
Budget Output 000014 Administrative and Support Services			
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000
221012 Small Office Equipment	0	35,000	35,000
221016 Systems Recurrent costs	0	40,000	40,000
222001 Information and Communication Technology Services.	0	50,000	50,000
223001 Property Management Expenses	0	74,340	74,340
223005 Electricity	0	228,000	228,000
223006 Water	0	180,000	180,000
223901 Rent-(Produced Assets) to other govt. units	0	4,451,652	4,451,652
227001 Travel inland	0	166,000	166,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000
228002 Maintenance-Transport Equipment	0	280,000	280,000
352899 Other Domestic Arrears Budgeting	0	14,400,000	14,400,000
Total Cost of Budget Output 000014	1,530,000	20,455,000	21,985,000
Total Cost for Department 001	1,530,000	21,185,000	22,715,000
Total Excluding Arrears	1,530,000	6,785,000	8,315,000
Department 002 Human Resource Management			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	171,259	0	171,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	840,000	840,000
212102 Medical expenses (Employees)	0	100,000	100,000
212103 Incapacity benefits (Employees)	0	115,000	115,000
221002 Workshops, Meetings and Seminars	0	35,792	35,792
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221009 Welfare and Entertainment	0	15,000	15,000
221016 Systems Recurrent costs	0	20,000	20,000
227001 Travel inland	0	54,338	54,338
227004 Fuel, Lubricants and Oils	0	25,000	25,000
273104 Pension	0	3,181,697	3,181,697
273105 Gratuity	0	545,361	545,361

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 02 Strengthening institutional support			
	Wage	NonWage	Total
Department 002 Human Resource Management			
Budget Output 000005 Human Resource Management			
352880 Salary Arrears Budgeting	0	26,533	26,533
352881 Pension and Gratuity Arrears Budgeting	0	14,745	14,745
Total Cost of Budget Output 000005	171,259	4,974,465	5,145,724
Budget Output 000008 Records Management			
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221009 Welfare and Entertainment	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
Total Cost of Budget Output 000008	0	85,000	85,000
Budget Output 000013 HIV/AIDS Mainstreaming			
221002 Workshops, Meetings and Seminars	0	20,000	20,000
227001 Travel inland	0	30,000	30,000
Total Cost of Budget Output 000013	0	50,000	50,000
Total Cost for Department 002	171,259	5,109,465	5,280,724
Total Excluding Arrears	171,259	5,068,188	5,239,447
Department 004 Policy and Planning			
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	199,816	0	199,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,723	30,723
221002 Workshops, Meetings and Seminars	0	75,000	75,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221016 Systems Recurrent costs	0	50,000	50,000
227001 Travel inland	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	55,000	55,000
Total Cost of Budget Output 000006	199,816	480,723	680,539
Budget Output 000027 Programme Working Group Secretariat Services			
221002 Workshops, Meetings and Seminars	0	86,926	86,926

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 02 Strengthening institutional support			
	Wage	NonWage	Total
Department 004 Policy and Planning			
Budget Output 000027 Programme Working Group Secretariat Services			
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 000027	0	106,926	106,926
Budget Output 000044 Stastistical services			
221002 Workshops, Meetings and Seminars	0	45,000	45,000
221009 Welfare and Entertainment	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000
227001 Travel inland	0	98,809	98,809
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000044	0	213,809	213,809
Total Cost for Department 004	199,816	801,458	1,001,274
Total Excluding Arrears	199,816	801,458	1,001,274
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.			
Budget Output 000003 Facilities and Equipment Management			
312229 Other ICT Equipment - Acquisition	467,607	0	467,607
312231 Office Equipment - Acquisition	450,854	0	450,854
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
Total Cost of Budget Output 000003	1,018,461	0	1,018,461
Budget Output 000006 Planning and Budgeting services			
211102 Contract Staff Salaries	368,200	0	368,200
212101 Social Security Contributions	36,820	0	36,820
227001 Travel inland	110,000	0	110,000
227004 Fuel, Lubricants and Oils	384,126	0	384,126
Total Cost of Budget Output 000006	899,146	0	899,146
Total Cost for Project 1627	1,917,607	0	1,917,607
Total Excluding Arrears	1,917,607	0	1917606.549
Total for Sub-SubProgramme 01	30,914,605	0	30,914,605
Total Excluding Arrears	16,473,328	0	16,473,328

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub-SubProgramme 04 Labour and Employment services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Labour and Industrial relations			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	101,120	0	101,120
221002 Workshops, Meetings and Seminars	0	25,000	25,000
221009 Welfare and Entertainment	0	13,704	13,704
Total Cost of Budget Output 000039	101,120	38,704	139,824
Budget Output 460132 Arbitration of Labour Disputes (Industrial Court)			
263402 Transfer to Other Government Units	0	4,000,000	4,000,000
o/w Quarterly subvention to Industrial Court	0	4,000,000	4,000,000
Total Cost of Budget Output 460132	0	4,000,000	4,000,000
Total Cost for Department 002	101,120	4,038,704	4,139,824
Total Excluding Arrears	101,120	4,038,704	4,139,824
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	4,139,824	0	4,139,824
Total Excluding Arrears	4,139,824	0	4,139,824
Grand Total Vote 018	249,780,536	0	249,780,536
Total Excluding Arrears	235,339,258	0	235,339,258

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 02 Strengthening institutional support			
Sub SubProgramme 01 Adminstration, Planning and support services			
Department 004 Policy and Planning			
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	1,917,607	0	1,917,607
Total Development for the Department 004	1,917,607	0	1,917,607
<i>Total Excluding Arrears</i>	1,917,607	0	1,917,607
Grand Total Vote 018	1,917,607	0	1,917,607
<i>Total Excluding Arrears</i>	1,917,607	0	1,917,607

VOTE: 019 Ministry of Water and Environment

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	16.151	16.151	16.959	18.655	20.520
	Non-Wage	13.363	13.363	13.630	16.356	22.081
Dev't.	GoU	487.468	387.468	387.468	464.962	650.946
	Ext Fin.	975.765	1,175.418	986.560	296.869	104.088
GoU Total		516.982	416.982	418.057	499.972	693.547
Total GoU+Ext Fin (MTEF)		1,492.747	1,592.400	1,404.617	796.842	797.634
Arrears		16.136	0.000	0.000	0.000	0.000
Total Budget		1,508.883	1,592.400	1,404.617	796.842	797.634
Total Vote Budget Excluding		1,492.747	1,592.400	1,404.617	796.842	797.634

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 03 Directorate of Water Development			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Water for Production	480,353	35,000	515,353
Total Recurrent Budget Estimates for Sub-SubProgramme	480,353	35,000	515,353
Development Budget Estimates	GoU Dev't	External Fin.	Total
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	14,039,210	0	14,039,210
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	15,809,842	0	15,809,842
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	19,371,755	0	19,371,755
1523 Water for Production Phase II	19,448,652	0	19,448,652
1559 Drought Resilience in Karamoja Sub-Region Project	3,982,743	8,000,000	11,982,743
1661 Irrigation For Climate Resilience Project Profile	6,136,091	85,067,344	91,203,435
1666 Development of Solar Powered Irrigation and Water Supply Systems	4,523,938	28,142,656	32,666,594
Total Development Budget Estimates for Sub-SubProgramme	83,312,231	121,210,000	204,522,231
Total for Sub Sub Programme 03	83,792,584	121,245,000	205,037,584

VOTE: 019 Ministry of Water and Environment

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
Total for Programme 01	83,792,584	121,245,000	205,037,584
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 01 Directorate of Environmental Affairs			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Climate Change Department	1,260,000	1,307,561	2,567,561
002 Environment Support Services	160,000	672,439	832,439
003 Forestry Support Services	170,000	720,000	890,000
004 Wetland Management Services	460,000	900,000	1,360,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,050,000	3,600,000	5,650,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	7,470,000	91,840,000	99,310,000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,060,000	0	4,060,000
1613 Investing in Forests and Protected Areas for Climate-Smart Development	3,310,000	20,355,388	23,665,388
1697 National Wetlands Restoration Project	5,600,000	0	5,600,000
Total Development Budget Estimates for Sub-SubProgramme	20,440,000	112,195,388	132,635,388
<i>Total for Sub Sub Programme 01</i>	<i>22,490,000</i>	<i>115,795,388</i>	<i>138,285,388</i>
Sub SubProgramme 04 Policy, Planning and Support Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Finance and administration	6,304,616	6,630,263	12,934,878
002 Policy and Planning	480,000	17,843,472	18,323,472
003 Water and Environment Sector Liaison	90,000	900,000	990,000
Total Recurrent Budget Estimates for Sub-SubProgramme	6,874,616	25,373,734	32,248,350
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)	7,655,135	5,130,000	12,785,135
1638 Retooling of Ministry of Water and Environment	5,037,865	0	5,037,865
Total Development Budget Estimates for Sub-SubProgramme	12,693,000	5,130,000	17,823,000
<i>Total for Sub Sub Programme 04</i>	<i>19,567,616</i>	<i>30,503,734</i>	<i>50,071,350</i>
SubProgramme 03 Water Resources Management			
Sub SubProgramme 02 Directorate of Water Resources Management			

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Trans-Boundary Water Resources Mangement	480,000	20,000	500,000
002 Water Quality Managemnet	440,000	30,000	470,000
003 Water Resources monitoring and Assessment	570,000	60,000	630,000
004 Water Resources planning & Regulation	520,000	30,000	550,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,010,000	140,000	2,150,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1302 Support for Hydro-Power Devt and Operations on River Nile	2,530,000	0	2,530,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management	1,700,000	0	1,700,000
1487 Enhancing Resilience of Communities to Climate Change	1,500,000	9,730,000	11,230,000
1522 Inner Murchison Bay Cleanup Project	12,529,100	0	12,529,100
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,168,000	45,290,000	46,458,000
1662 Water Management Zones Project Phase 2	5,152,000	0	5,152,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	500,000	3,460,000	3,960,000
1762 Potable Water Project	1,997,000	0	1,997,000
Total Development Budget Estimates for Sub-SubProgramme	27,076,100	58,480,000	85,556,100
Total for Sub Sub Programme 02	29,086,100	58,620,000	87,706,100
Total for Programme 06	71,143,716	204,919,123	276,062,838
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 03 Directorate of Water Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Rural Water Supply and Sanitation	1,570,000	100,000	1,670,000
002 Urban Water Supply and Sanitation	2,890,000	100,000	2,990,000
003 Urban Water Utility Regulation Department	276,246	150,000	426,246
Total Recurrent Budget Estimates for Sub-SubProgramme	4,736,246	350,000	5,086,246
Development Budget Estimates	GoU Dev't	External Fin.	Total
1188 Protection of Lake Victoria - Kampala Sanitation Program	23,424,600	0	23,424,600
1193 Kampala Water- Lake Victoria Water & Sanitation project	2,424,200	129,890,000	132,314,200
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	25,000,000	0	25,000,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1438 Water Service Acceleration Project (SCAP 100%)	55,062,000	0	55,062,000
1524 Water and Sanitation Development Facility East-Phase II	19,776,000	0	19,776,000
1525 Water and Sanitation Development Facility-South West-Phase II	18,042,000	0	18,042,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	9,998,000	35,100,000	45,098,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	5,276,000	257,100,000	262,376,000
1531 South Western Cluster (SWC) Project	0	137,500,000	137,500,000
1532 100% Service Coverage Acceleration Project-umbrellas (SCAP 100- umbrellas)	51,452,000	0	51,452,000
1533 Water and Sanitation Development Facility Central-Phase II	18,163,000	0	18,163,000
1534 Water and Sanitation Development Facility North-Phase II	15,062,000	38,840,000	53,902,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1,000,000	0	1,000,000
1614 Support to Rural Water Supply and Sanitation Project	55,086,000	55,320,000	110,406,000
1660 Strengthening Water Utilities Regulation Project	16,290,000	0	16,290,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	12,689,000	25,000,000	37,689,000
1770 Water and Sanitation Development Facility Karamoja	15,201,800	0	15,201,800
Total Development Budget Estimates for Sub-SubProgramme	343,946,600	678,750,000	1,022,696,600
Total for Sub Sub Programme 03	348,682,846	679,100,000	1,027,782,846
Total for Programme 12	348,682,846	679,100,000	1,027,782,846
Grand Total Vote 019	503,619,145	1,005,264,123	1,508,883,267
Total Excluding Arrears	503,619,145	989,128,090	1,492,747,235

VOTE: 019 Ministry of Water and Environment

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	35,137,245	11,802,685	46,939,931
212 Social Contributions	1,844,499	341,311	2,185,810
221 General Use of goods and services	9,315,929	6,366,037	15,681,966
222 Communications	334,342	39,000	373,342
223 Utility and Property Expenses	7,609,307	0	7,609,307
224 Supplies and Services	402,500	47,828,000	48,230,500
225 Professional Services	55,460,893	129,973,295	185,434,188
227 Travel and Transport	15,110,134	5,068,604	20,178,738
228 Maintenance	3,922,150	2,266,000	6,188,150
242 Interest on Domestic debts	2,407,000	14,995,388	17,402,388
262 Grants To International Organisations - CURRENT	500,000	0	500,000
263 To other general government units.	3,426,725	0	3,426,725
273 Employment-related social benefits	6,559,108	0	6,559,108
281 Property expenses other than interest	80,000	0	80,000
282 Current transfers not elsewhere classified	2,600,000	700,000	3,300,000
312 Acquisition of Produced Assets	331,415,896	756,385,068	1,087,800,964
313 Major Repairs, Overhaul and Improvement to Produced Assets	25,699,120	0	25,699,120
342 Acquisition of Non - Produced Assets	15,156,998	0	15,156,998
352 Financial Assets	16,136,033	0	16,136,033
Grand Total Vote 019	533,117,879	975,765,388	1,508,883,267
Total Excluding Arrears	516,981,847	975,765,388	1,492,747,235

VOTE: 019 Ministry of Water and Environment

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	15,695,012	0	15,695,012
211102 Contract Staff Salaries	16,769,983	5,369,005	22,138,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,472,250	6,433,680	8,905,930
211107 Boards, Committees and Council Allowances	200,000	0	200,000
212101 Social Security Contributions	1,696,349	341,311	2,037,660
212201 Social Security Contributions	148,150	0	148,150
221001 Advertising and Public Relations	960,499	1,418,621	2,379,120
221002 Workshops, Meetings and Seminars	2,037,725	3,448,000	5,485,725
221003 Staff Training	2,150,560	1,163,336	3,313,895
221004 Recruitment Expenses	42,000	0	42,000
221005 Official Ceremonies and State Functions	8,000	0	8,000
221007 Books, Periodicals & Newspapers	93,032	20,000	113,032
221008 Information and Communication Technology Supplies.	841,160	136,000	977,160
221009 Welfare and Entertainment	625,783	20,000	645,783
221011 Printing, Stationery, Photocopying and Binding	1,809,125	155,280	1,964,405
221012 Small Office Equipment	306,845	0	306,845
221014 Bank Charges and other Bank related costs	11,200	4,800	16,000
221017 Membership dues and Subscription fees.	430,000	0	430,000
222001 Information and Communication Technology Services.	143,942	39,000	182,942
222002 Postage and Courier	190,400	0	190,400
223001 Property Management Expenses	6,602,142	0	6,602,142
223004 Guard and Security services	358,084	0	358,084
223005 Electricity	442,315	0	442,315
223006 Water	198,766	0	198,766
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000
224003 Agricultural Supplies and Services	0	47,786,000	47,786,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000
224010 Protective Gear	382,500	42,000	424,500
225101 Consultancy Services	16,852,772	26,702,495	43,555,267
225201 Consultancy Services-Capital	21,755,822	70,967,471	92,723,294
225202 Environment Impact Assessment for Capital Works	1,824,600	9,686,657	11,511,257
225203 Appraisal and Feasibility Studies for Capital Works	7,210,748	11,809,371	19,020,119

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	7,816,950	10,807,301	18,624,252
227001 Travel inland	8,276,286	2,280,925	10,557,211
227004 Fuel, Lubricants and Oils	6,833,848	2,787,679	9,621,527
228001 Maintenance-Buildings and Structures	175,078	0	175,078
228002 Maintenance-Transport Equipment	3,157,286	362,000	3,519,286
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	589,786	1,904,000	2,493,786
242003 Other	2,407,000	14,995,388	17,402,388
262201 Contributions to International Organisations-Capital	500,000	0	500,000
263402 Transfer to Other Government Units	3,426,725	0	3,426,725
273104 Pension	6,290,635	0	6,290,635
273105 Gratuity	268,473	0	268,473
281401 Rent	80,000	0	80,000
282103 Scholarships and related costs	100,000	0	100,000
282104 Compensation to 3rd Parties	200,000	0	200,000
282301 Transfers to Government Institutions	2,300,000	700,000	3,000,000
312121 Non-Residential Buildings - Acquisition	18,547,495	0	18,547,495
312135 Water Plants, pipelines and sewerage networks - Acquisition	174,349,777	476,569,357	650,919,133
312136 Power lines, stations and plants - Acquisition	11,850,707	25,000,000	36,850,707
312139 Other Structures - Acquisition	120,164,917	244,835,203	365,000,120
312211 Heavy Vehicles - Acquisition	410,000	0	410,000
312212 Light Vehicles - Acquisition	200,000	300,000	500,000
312213 Water Vessels - Acquisition	130,000	0	130,000
312219 Other Transport equipment - Acquisition	1,500,000	7,444,800	8,944,800
312221 Light ICT hardware - Acquisition	555,000	0	555,000
312229 Other ICT Equipment - Acquisition	225,000	0	225,000
312231 Office Equipment - Acquisition	110,000	0	110,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,125,000	0	1,125,000
312235 Furniture and Fittings - Acquisition	948,000	0	948,000
312299 Other Machinery and Equipment- Acquisition	1,000,000	2,235,708	3,235,708
312412 Cultivated Plants - Acquisition	300,000	0	300,000
313121 Non-Residential Buildings - Improvement	880,000	0	880,000
313135 Water Plants, pipelines and sewerage networks - Improvement	23,424,600	0	23,424,600

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
313137 Information Communication Technology network lines - Improvement	4,000	0	4,000
313211 Heavy Vehicles - Improvement	990,520	0	990,520
313233 Medical, Laboratory and Research & appliances - Improvement	400,000	0	400,000
342111 Land - Acquisition	15,156,998	0	15,156,998
352899 Other Domestic Arrears Budgeting	16,136,033	0	16,136,033
Grand Total Vote 019	533,117,879	975,765,388	1,508,883,267
Total Excluding Arrears	516,981,847	975,765,388	1,492,747,235

VOTE: 019 Ministry of Water and Environment

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Sub-SubProgramme 03 Directorate of Water Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 004 Water for Production			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	480,353	0	480,353
221009 Welfare and Entertainment	0	35,000	35,000
Total Cost of Budget Output 000014	480,353	35,000	515,353
Total Cost for Department 004	480,353	35,000	515,353
Total Excluding Arrears	480,353	35,000	515,353
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	273,431	0	273,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	0	48,000
212101 Social Security Contributions	4,496	0	4,496
221001 Advertising and Public Relations	100,000	0	100,000
221002 Workshops, Meetings and Seminars	140,000	0	140,000
221003 Staff Training	100,000	0	100,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000
222001 Information and Communication Technology Services.	39,844	0	39,844
223004 Guard and Security services	13,100	0	13,100
223005 Electricity	4,800	0	4,800
223006 Water	4,800	0	4,800
224010 Protective Gear	110,000	0	110,000
225101 Consultancy Services	1,455,000	0	1,455,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000
228002 Maintenance-Transport Equipment	200,000	0	200,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)			
Budget Output 000003 Facilities and Equipment Management			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0	14,000
312211 Heavy Vehicles - Acquisition	410,000	0	410,000
312221 Light ICT hardware - Acquisition	45,000	0	45,000
Total Cost of Budget Output 000003	3,137,471	0	3,137,471
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	3,132,852	0	3,132,852
227001 Travel inland	375,000	0	375,000
312139 Other Structures - Acquisition	7,033,887	0	7,033,887
342111 Land - Acquisition	360,000	0	360,000
Total Cost of Budget Output 000017	10,901,739	0	10,901,739
Total Cost for Project 1396	14,039,210	0	14,039,210
Total Excluding Arrears	14,039,210	0	14039210
Project 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	437,182	0	437,182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,150	0	68,150
212101 Social Security Contributions	48,576	0	48,576
221001 Advertising and Public Relations	22,500	0	22,500
221009 Welfare and Entertainment	52,150	0	52,150
221011 Printing, Stationery, Photocopying and Binding	63,000	0	63,000
222001 Information and Communication Technology Services.	11,500	0	11,500
223004 Guard and Security services	55,800	0	55,800
223005 Electricity	13,250	0	13,250
223006 Water	8,500	0	8,500
225101 Consultancy Services	1,425,642	0	1,425,642
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	18,000
312229 Other ICT Equipment - Acquisition	145,000	0	145,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)			
Budget Output 000003 Facilities and Equipment Management			
312235 Furniture and Fittings - Acquisition	18,000	0	18,000
313211 Heavy Vehicles - Improvement	450,000	0	450,000
Total Cost of Budget Output 000003	2,837,250	0	2,837,250
Budget Output 000017 Infrastructure Development and Management			
227001 Travel inland	285,200	0	285,200
227004 Fuel, Lubricants and Oils	65,250	0	65,250
228002 Maintenance-Transport Equipment	140,000	0	140,000
312139 Other Structures - Acquisition	12,332,142	0	12,332,142
342111 Land - Acquisition	150,000	0	150,000
Total Cost of Budget Output 000017	12,972,592	0	12,972,592
Total Cost for Project 1397	15,809,842	0	15,809,842
Total Excluding Arrears	15,809,842	0	15809842
Project 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	420,640	0	420,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	0	86,400
212101 Social Security Contributions	62,184	0	62,184
221001 Advertising and Public Relations	33,000	0	33,000
221002 Workshops, Meetings and Seminars	10,000	0	10,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000
221008 Information and Communication Technology Supplies.	15,000	0	15,000
221009 Welfare and Entertainment	37,300	0	37,300
221011 Printing, Stationery, Photocopying and Binding	62,000	0	62,000
222001 Information and Communication Technology Services.	22,200	0	22,200
223004 Guard and Security services	18,184	0	18,184
223005 Electricity	22,000	0	22,000
223006 Water	14,400	0	14,400
225101 Consultancy Services	1,380,000	0	1,380,000
227004 Fuel, Lubricants and Oils	102,700	0	102,700

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)			
Budget Output 000003 Facilities and Equipment Management			
228002 Maintenance-Transport Equipment	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000
312221 Light ICT hardware - Acquisition	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	300,000	0	300,000
313211 Heavy Vehicles - Improvement	450,520	0	450,520
Total Cost of Budget Output 000003	3,154,528	0	3,154,528
Budget Output 000017 Infrastructure Development and Management			
221003 Staff Training	50,000	0	50,000
225201 Consultancy Services-Capital	3,494,392	0	3,494,392
225204 Monitoring and Supervision of capital work	156,270	0	156,270
227001 Travel inland	320,000	0	320,000
227004 Fuel, Lubricants and Oils	107,000	0	107,000
228002 Maintenance-Transport Equipment	90,000	0	90,000
312139 Other Structures - Acquisition	11,849,565	0	11,849,565
342111 Land - Acquisition	150,000	0	150,000
Total Cost of Budget Output 000017	16,217,227	0	16,217,227
Total Cost for Project 1398	19,371,755	0	19,371,755
Total Excluding Arrears	19,371,755	0	19371755
Project 1523 Water for Production Phase II			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	596,287	0	596,287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000
212101 Social Security Contributions	101,918	0	101,918
221001 Advertising and Public Relations	60,000	0	60,000
221003 Staff Training	73,500	0	73,500
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221008 Information and Communication Technology Supplies.	36,000	0	36,000
221009 Welfare and Entertainment	15,000	0	15,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1523 Water for Production Phase II			
Budget Output 000003 Facilities and Equipment Management			
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
221012 Small Office Equipment	9,085	0	9,085
222001 Information and Communication Technology Services.	18,000	0	18,000
223004 Guard and Security services	99,000	0	99,000
223005 Electricity	50,100	0	50,100
223006 Water	39,600	0	39,600
224010 Protective Gear	12,500	0	12,500
225101 Consultancy Services	1,818,670	0	1,818,670
227001 Travel inland	62,400	0	62,400
227004 Fuel, Lubricants and Oils	93,625	0	93,625
228002 Maintenance-Transport Equipment	136,000	0	136,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000
Total Cost of Budget Output 000003	3,406,686	0	3,406,686
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	596,287	0	596,287
212101 Social Security Contributions	101,918	0	101,918
221003 Staff Training	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	11,250	0	11,250
225101 Consultancy Services	530,202	0	530,202
225201 Consultancy Services-Capital	2,789,312	0	2,789,312
225204 Monitoring and Supervision of capital work	245,200	0	245,200
227001 Travel inland	21,250	0	21,250
227004 Fuel, Lubricants and Oils	93,625	0	93,625
228002 Maintenance-Transport Equipment	106,000	0	106,000
312139 Other Structures - Acquisition	11,541,921	0	11,541,921
Total Cost of Budget Output 000017	16,041,966	0	16,041,966
Total Cost for Project 1523	19,448,652	0	19,448,652
Total Excluding Arrears	19,448,652	0	19448652.01

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1559 Drought Resilience in Karamoja Sub-Region Project			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	18,610	0	18,610
212101 Social Security Contributions	1,861	0	1,861
221001 Advertising and Public Relations	6,000	0	6,000
221003 Staff Training	4,000	0	4,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
223004 Guard and Security services	24,000	0	24,000
223005 Electricity	3,200	0	3,200
223006 Water	4,000	0	4,000
224010 Protective Gear	10,000	0	10,000
225101 Consultancy Services	180,000	0	180,000
227001 Travel inland	18,000	0	18,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000
228002 Maintenance-Transport Equipment	18,000	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	2,000
281401 Rent	60,000	0	60,000
313137 Information Communication Technology network lines - Improvement	4,000	0	4,000
313211 Heavy Vehicles - Improvement	90,000	0	90,000
Total Cost of Budget Output 000003	488,671	0	488,671
Budget Output 000017 Infrastructure Development and Management			
221002 Workshops, Meetings and Seminars	0	50,000	50,000
221003 Staff Training	4,000	0	4,000
223004 Guard and Security services	24,000	0	24,000
225201 Consultancy Services-Capital	568,613	7,750,000	8,318,613
225204 Monitoring and Supervision of capital work	30,000	0	30,000
227001 Travel inland	50,000	50,000	100,000
227004 Fuel, Lubricants and Oils	25,000	100,000	125,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1559 Drought Resilience in Karamoja Sub-Region Project			
Budget Output 000017 Infrastructure Development and Management			
228002 Maintenance-Transport Equipment	18,000	50,000	68,000
312121 Non-Residential Buildings - Acquisition	200,000	0	200,000
312139 Other Structures - Acquisition	2,574,459	0	2,574,459
Total Cost of Budget Output 000017	3,494,072	8,000,000	11,494,072
Total Cost for Project 1559	3,982,743	8,000,000	11,982,743
Total Excluding Arrears	3,982,743	8,000,000	11982743
Project 1661 Irrigation For Climate Resilience Project Profile			
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000	305,726	368,726
221003 Staff Training	0	398,668	398,668
225101 Consultancy Services	366,783	12,336,655	12,703,438
227001 Travel inland	125,000	208,042	333,042
227004 Fuel, Lubricants and Oils	75,000	50,200	125,200
Total Cost of Budget Output 000003	629,783	13,299,291	13,929,074
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	0	2,323,110	2,323,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	317,954	317,954
212101 Social Security Contributions	0	232,311	232,311
221001 Advertising and Public Relations	62,000	62,421	124,421
221002 Workshops, Meetings and Seminars	0	828,000	828,000
221003 Staff Training	0	324,668	324,668
221004 Recruitment Expenses	15,000	0	15,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	61,280	61,280
224010 Protective Gear	0	42,000	42,000
225101 Consultancy Services	0	330,150	330,150
225201 Consultancy Services-Capital	0	8,358,200	8,358,200
225202 Environment Impact Assessment for Capital Works	0	1,440,657	1,440,657
225203 Appraisal and Feasibility Studies for Capital Works	0	2,130,000	2,130,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1661 Irrigation For Climate Resilience Project Profile			
Budget Output 000017 Infrastructure Development and Management			
225204 Monitoring and Supervision of capital work	0	5,326,189	5,326,189
227001 Travel inland	68,000	427,747	495,747
227004 Fuel, Lubricants and Oils	67,250	282,854	350,104
228002 Maintenance-Transport Equipment	40,000	194,000	234,000
281401 Rent	20,000	0	20,000
312139 Other Structures - Acquisition	0	41,641,713	41,641,713
312219 Other Transport equipment - Acquisition	0	7,444,800	7,444,800
342111 Land - Acquisition	5,224,058	0	5,224,058
Total Cost of Budget Output 000017	5,506,308	71,768,053	77,274,361
Total Cost for Project 1661	6,136,091	85,067,344	91,203,435
Total Excluding Arrears	6,136,091	85,067,344	91203434.953
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems			
Budget Output 000003 Facilities and Equipment Management			
221003 Staff Training	50,000	0	50,000
221008 Information and Communication Technology Supplies.	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
222001 Information and Communication Technology Services.	2,000	0	2,000
227001 Travel inland	62,850	0	62,850
227004 Fuel, Lubricants and Oils	105,000	0	105,000
228002 Maintenance-Transport Equipment	70,000	0	70,000
Total Cost of Budget Output 000003	309,850	0	309,850
Budget Output 000017 Infrastructure Development and Management			
221003 Staff Training	8,900	0	8,900
221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
225101 Consultancy Services	44,400	0	44,400
225201 Consultancy Services-Capital	2,192,443	0	2,192,443
225204 Monitoring and Supervision of capital work	72,000	0	72,000
227001 Travel inland	65,250	0	65,250
227004 Fuel, Lubricants and Oils	162,500	0	162,500

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems			
Budget Output 000017 Infrastructure Development and Management			
228002 Maintenance-Transport Equipment	45,000	0	45,000
312139 Other Structures - Acquisition	1,615,595	28,142,656	29,758,251
Total Cost of Budget Output 000017	4,214,088	28,142,656	32,356,744
Total Cost for Project 1666	4,523,938	28,142,656	32,666,594
Total Excluding Arrears	4,523,938	28,142,656	32666594.047
Total for Sub-SubProgramme 03	83,827,584	121,210,000	205,037,584
Total Excluding Arrears	83,827,584	121,210,000	205,037,584
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub-SubProgramme 01 Directorate of Environmental Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Climate Change Department			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	803,799	0	803,799
211102 Contract Staff Salaries	456,201	0	456,201
212201 Social Security Contributions	0	42,000	42,000
221001 Advertising and Public Relations	0	1,299	1,299
221002 Workshops, Meetings and Seminars	0	24,640	24,640
221003 Staff Training	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	1,732	1,732
221008 Information and Communication Technology Supplies.	0	8,660	8,660
221009 Welfare and Entertainment	0	32,475	32,475
221011 Printing, Stationery, Photocopying and Binding	0	32,475	32,475
221012 Small Office Equipment	0	8,660	8,660
222001 Information and Communication Technology Services.	0	2,598	2,598
223005 Electricity	0	2,165	2,165
223006 Water	0	1,866	1,866
225101 Consultancy Services	0	20,170	20,170

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 001 Climate Change Department			
Budget Output 000014 Administrative and Support Services			
227001 Travel inland	0	17,320	17,320
227004 Fuel, Lubricants and Oils	0	44,640	44,640
228002 Maintenance-Transport Equipment	0	32,300	32,300
Total Cost of Budget Output 000014	1,260,000	303,000	1,563,000
Budget Output 000015 Monitoring and Evaluation			
221002 Workshops, Meetings and Seminars	0	116,910	116,910
221003 Staff Training	0	51,960	51,960
227001 Travel inland	0	19,918	19,918
227004 Fuel, Lubricants and Oils	0	20,784	20,784
Total Cost of Budget Output 000015	0	209,572	209,572
Budget Output 000039 Policies, Regulations and Standards			
221002 Workshops, Meetings and Seminars	0	73,610	73,610
225101 Consultancy Services	0	268,893	268,893
Total Cost of Budget Output 000039	0	342,503	342,503
Budget Output 140020 Advocacy, sensitization and information management			
221002 Workshops, Meetings and Seminars	0	306,565	306,565
221011 Printing, Stationery, Photocopying and Binding	0	34,640	34,640
225101 Consultancy Services	0	84,435	84,435
227001 Travel inland	0	26,846	26,846
Total Cost of Budget Output 140020	0	452,486	452,486
Total Cost for Department 001	1,260,000	1,307,561	2,567,561
Total Excluding Arrears	1,260,000	1,307,561	2,567,561
Department 002 Environment Support Services			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	160,000	0	160,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221009 Welfare and Entertainment	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	4,000	4,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 002 Environment Support Services			
Budget Output 000014 Administrative and Support Services			
227004 Fuel, Lubricants and Oils	0	27,000	27,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 000014	160,000	80,000	240,000
Budget Output 000015 Monitoring and Evaluation			
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 000015	0	105,000	105,000
Budget Output 000039 Policies, Regulations and Standards			
225101 Consultancy Services	0	300,000	300,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
Total Cost of Budget Output 000039	0	350,000	350,000
Budget Output 140020 Advocacy, sensitization and information management			
221003 Staff Training	0	25,000	25,000
221005 Official Ceremonies and State Functions	0	8,000	8,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	16,517	16,517
Total Cost of Budget Output 140020	0	69,517	69,517
Budget Output 140021 Ecosystems Restoration and Protection			
221003 Staff Training	0	12,922	12,922
227001 Travel inland	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
Total Cost of Budget Output 140021	0	67,922	67,922
Total Cost for Department 002	160,000	672,439	832,439
Total Excluding Arrears	160,000	672,439	832,439

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 003 Forestry Support Services			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	170,000	0	170,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	90,000	90,000
221009 Welfare and Entertainment	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
223005 Electricity	0	4,000	4,000
223006 Water	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	16,000	16,000
Total Cost of Budget Output 000014	170,000	190,000	360,000
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
Total Cost of Budget Output 000015	0	100,000	100,000
Budget Output 000017 Infrastructure Development and Management			
242003 Other	0	110,000	110,000
Total Cost of Budget Output 000017	0	110,000	110,000
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
Total Cost of Budget Output 000039	0	100,000	100,000
Budget Output 140020 Advocacy, sensitization and information management			
221001 Advertising and Public Relations	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
227001 Travel inland	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 140020	0	90,000	90,000
Budget Output 140021 Ecosystems Restoration and Protection			
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 003 Forestry Support Services			
Total Cost of Budget Output 140021	0	60,000	60,000
Budget Output 140027 Support to Affiliated insititutions			
263402 Transfer to Other Government Units	0	70,000	70,000
o/w Operational Support to Uganda Bamboo Association	0	70,000	70,000
Total Cost of Budget Output 140027	0	70,000	70,000
Total Cost for Department 003	170,000	720,000	890,000
Total Excluding Arrears	170,000	720,000	890,000
Department 004 Wetland Management Services			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	460,000	0	460,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,089	5,089
221009 Welfare and Entertainment	0	15,008	15,008
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	18,178	18,178
Total Cost of Budget Output 000014	460,000	68,275	528,275
Budget Output 140021 Ecosystems Restoration and Protection			
282104 Compensation to 3rd Parties	0	200,000	200,000
Total Cost of Budget Output 140021	0	200,000	200,000
Budget Output 140027 Support to Affiliated insititutions			
263402 Transfer to Other Government Units	0	631,725	631,725
o/w Transfer to other government units (current)	0	631,725	631,725
Total Cost of Budget Output 140027	0	631,725	631,725
Total Cost for Department 004	460,000	900,000	1,360,000
Total Excluding Arrears	460,000	900,000	1,360,000
Development Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	120,000	190,000
225101 Consultancy Services	300,000	1,200,000	1,500,000
225201 Consultancy Services-Capital	500,000	3,500,000	4,000,000
225202 Environment Impact Assessment for Capital Works	500,000	3,000,000	3,500,000
225204 Monitoring and Supervision of capital work	0	480,000	480,000
Total Cost of Budget Output 000003	1,370,000	8,300,000	9,670,000
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	375,000	1,476,379	1,851,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000	550,000	900,000
221002 Workshops, Meetings and Seminars	120,000	250,000	370,000
223006 Water	5,000	0	5,000
225101 Consultancy Services	0	2,923,621	2,923,621
Total Cost of Budget Output 000014	850,000	5,200,000	6,050,000
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	600,000	800,000
221002 Workshops, Meetings and Seminars	20,000	800,000	820,000
225101 Consultancy Services	500,000	0	500,000
225201 Consultancy Services-Capital	0	2,000,000	2,000,000
225204 Monitoring and Supervision of capital work	0	1,400,000	1,400,000
227001 Travel inland	30,000	0	30,000
Total Cost of Budget Output 000015	750,000	4,800,000	5,550,000
Budget Output 000017 Infrastructure Development and Management			
224003 Agricultural Supplies and Services	0	47,786,000	47,786,000
225202 Environment Impact Assessment for Capital Works	750,000	3,400,000	4,150,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	3,014,000	4,014,000
227004 Fuel, Lubricants and Oils	74,000	500,000	574,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	1,900,000	2,100,000
Total Cost of Budget Output 000017	2,024,000	56,600,000	58,624,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	600,000	660,000
221001 Advertising and Public Relations	50,000	300,000	350,000
221002 Workshops, Meetings and Seminars	400,000	850,000	1,250,000
221007 Books, Periodicals & Newspapers	10,000	20,000	30,000
225101 Consultancy Services	100,000	1,530,000	1,630,000
225201 Consultancy Services-Capital	40,000	1,100,000	1,140,000
Total Cost of Budget Output 000039	660,000	4,400,000	5,060,000
Budget Output 140020 Advocacy, sensitization and information management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	300,000	330,000
221001 Advertising and Public Relations	30,000	500,000	530,000
225101 Consultancy Services	300,000	2,000,000	2,300,000
225201 Consultancy Services-Capital	0	1,060,000	1,060,000
227001 Travel inland	200,000	300,000	500,000
227004 Fuel, Lubricants and Oils	94,000	400,000	494,000
Total Cost of Budget Output 140020	654,000	4,560,000	5,214,000
Budget Output 140021 Ecosystems Restoration and Protection			
221001 Advertising and Public Relations	50,000	350,000	400,000
221002 Workshops, Meetings and Seminars	50,000	210,000	260,000
225101 Consultancy Services	250,000	1,900,000	2,150,000
225201 Consultancy Services-Capital	200,000	2,700,000	2,900,000
227001 Travel inland	50,000	300,000	350,000
227004 Fuel, Lubricants and Oils	100,000	300,000	400,000
Total Cost of Budget Output 140021	700,000	5,760,000	6,460,000
Budget Output 140025 Natural Capital Assets			
242003 Other	462,000	2,220,000	2,682,000
Total Cost of Budget Output 140025	462,000	2,220,000	2,682,000
Total Cost for Project 1417	7,470,000	91,840,000	99,310,000
Total Excluding Arrears	7,470,000	91,840,000	99310000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	80,000	0	80,000
Total Cost of Budget Output 000003	80,000	0	80,000
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	667,273	0	667,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	6,000
212101 Social Security Contributions	67,185	0	67,185
221002 Workshops, Meetings and Seminars	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
221012 Small Office Equipment	2,000	0	2,000
221017 Membership dues and Subscription fees.	5,000	0	5,000
227001 Travel inland	22,000	0	22,000
227004 Fuel, Lubricants and Oils	16,000	0	16,000
228002 Maintenance-Transport Equipment	25,500	0	25,500
Total Cost of Budget Output 000014	845,958	0	845,958
Budget Output 000015 Monitoring and Evaluation			
227001 Travel inland	20,000	0	20,000
Total Cost of Budget Output 000015	20,000	0	20,000
Budget Output 140020 Advocacy, sensitization and information management			
221007 Books, Periodicals & Newspapers	10,000	0	10,000
223001 Property Management Expenses	379,000	0	379,000
225101 Consultancy Services	140,500	0	140,500
227001 Travel inland	40,000	0	40,000
Total Cost of Budget Output 140020	569,500	0	569,500
Budget Output 140021 Ecosystems Restoration and Protection			
223001 Property Management Expenses	2,094,542	0	2,094,542
225101 Consultancy Services	100,000	0	100,000
Total Cost of Budget Output 140021	2,194,542	0	2,194,542

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.			
263402 Transfer to Other Government Units	350,000	0	350,000
o/w Support to EPPU and RAMSAR center	350,000	0	350,000
Total Cost of Budget Output 140023	350,000	0	350,000
Total Cost for Project 1520	4,060,000	0	4,060,000
Total Excluding Arrears	4,060,000	0	4060000
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	0	300,000	300,000
Total Cost of Budget Output 000003	0	300,000	300,000
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	400,000	940,000	1,340,000
212101 Social Security Contributions	40,000	94,000	134,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000
221009 Welfare and Entertainment	16,000	20,000	36,000
221011 Printing, Stationery, Photocopying and Binding	10,000	40,000	50,000
222001 Information and Communication Technology Services.	4,000	0	4,000
223005 Electricity	4,000	0	4,000
223006 Water	4,000	0	4,000
227004 Fuel, Lubricants and Oils	17,000	46,000	63,000
228002 Maintenance-Transport Equipment	16,000	20,000	36,000
Total Cost of Budget Output 000014	515,000	1,160,000	1,675,000
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600,000	3,600,000
221002 Workshops, Meetings and Seminars	40,000	80,000	120,000
227001 Travel inland	40,000	120,000	160,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 000015	80,000	3,900,000	3,980,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	40,000	60,000
221002 Workshops, Meetings and Seminars	40,000	40,000	80,000
225101 Consultancy Services	0	800,000	800,000
227001 Travel inland	20,000	0	20,000
Total Cost of Budget Output 000039	80,000	880,000	960,000
Budget Output 140020 Advocacy, sensitization and information management			
221001 Advertising and Public Relations	60,000	40,000	100,000
221002 Workshops, Meetings and Seminars	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
227001 Travel inland	80,000	80,000	160,000
227004 Fuel, Lubricants and Oils	40,000	40,000	80,000
Total Cost of Budget Output 140020	260,000	160,000	420,000
Budget Output 140021 Ecosystems Restoration and Protection			
225101 Consultancy Services	0	400,000	400,000
227001 Travel inland	100,000	40,000	140,000
227004 Fuel, Lubricants and Oils	40,000	40,000	80,000
Total Cost of Budget Output 140021	140,000	480,000	620,000
Budget Output 140025 Natural Capital Assets			
242003 Other	1,835,000	12,775,388	14,610,388
Total Cost of Budget Output 140025	1,835,000	12,775,388	14,610,388
Budget Output 140048 Nabyeya Forestry College			
282301 Transfers to Government Institutions	400,000	700,000	1,100,000
o/w National Forestry College Operations	400,000	0	400,000
o/w Support to Nyabyeya Forestry College	0	700,000	700,000
Total Cost of Budget Output 140048	400,000	700,000	1,100,000
Total Cost for Project 1613	3,310,000	20,355,388	23,665,388
Total Excluding Arrears	3,310,000	20,355,388	23665388.156

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1697 National Wetlands Restoration Project			
Budget Output 000003 Facilities and Equipment Management			
312221 Light ICT hardware - Acquisition	18,000	0	18,000
312229 Other ICT Equipment - Acquisition	80,000	0	80,000
312231 Office Equipment - Acquisition	110,000	0	110,000
Total Cost of Budget Output 000003	208,000	0	208,000
Budget Output 000014 Administrative and Support Services			
221003 Staff Training	20,000	0	20,000
221009 Welfare and Entertainment	30,000	0	30,000
221012 Small Office Equipment	6,000	0	6,000
221017 Membership dues and Subscription fees.	45,000	0	45,000
222001 Information and Communication Technology Services.	4,000	0	4,000
222002 Postage and Courier	5,000	0	5,000
223005 Electricity	12,000	0	12,000
223006 Water	8,000	0	8,000
225101 Consultancy Services	148,000	0	148,000
227001 Travel inland	210,000	0	210,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000
228002 Maintenance-Transport Equipment	20,000	0	20,000
Total Cost of Budget Output 000014	528,000	0	528,000
Budget Output 000039 Policies, Regulations and Standards			
221002 Workshops, Meetings and Seminars	110,000	0	110,000
Total Cost of Budget Output 000039	110,000	0	110,000
Budget Output 140020 Advocacy, sensitization and information management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	30,000
221001 Advertising and Public Relations	6,000	0	6,000
221002 Workshops, Meetings and Seminars	8,000	0	8,000
221003 Staff Training	70,000	0	70,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	62,000	0	62,000
223001 Property Management Expenses	40,000	0	40,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1697 National Wetlands Restoration Project			
Budget Output 140020 Advocacy, sensitization and information management			
225101 Consultancy Services	120,000	0	120,000
227001 Travel inland	30,000	0	30,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000
228002 Maintenance-Transport Equipment	10,000	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	15,000
Total Cost of Budget Output 140020	422,000	0	422,000
Budget Output 140021 Ecosystems Restoration and Protection			
223001 Property Management Expenses	3,957,000	0	3,957,000
Total Cost of Budget Output 140021	3,957,000	0	3,957,000
Budget Output 140027 Support to Affiliated insititutions			
263402 Transfer to Other Government Units	375,000	0	375,000
o/w Transfer to Other Government Units	375,000	0	375,000
Total Cost of Budget Output 140027	375,000	0	375,000
Total Cost for Project 1697	5,600,000	0	5,600,000
Total Excluding Arrears	5,600,000	0	5600000
Total for Sub-SubProgramme 01	26,090,000	112,195,388	138,285,388
Total Excluding Arrears	26,090,000	112,195,388	138,285,388
Sub-SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000006 Planning and Budgeting services			
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	13,655	13,655
228001 Maintenance-Buildings and Structures	0	27,500	27,500
Total Cost of Budget Output 000006	0	71,155	71,155
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	6,304,616	0	6,304,616

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000014 Administrative and Support Services			
273104 Pension	0	6,290,635	6,290,635
273105 Gratuity	0	268,473	268,473
Total Cost of Budget Output 000014	6,304,616	6,559,108	12,863,724
Total Cost for Department 001	6,304,616	6,630,263	12,934,878
Total Excluding Arrears	6,304,616	6,630,263	12,934,878
Department 002 Policy and Planning			
Budget Output 000003 Facilities and Equipment Management			
227001 Travel inland	0	27,500	27,500
227004 Fuel, Lubricants and Oils	0	29,939	29,939
Total Cost of Budget Output 000003	0	57,439	57,439
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	480,000	0	480,000
221011 Printing, Stationery, Photocopying and Binding	0	61,000	61,000
225204 Monitoring and Supervision of capital work	0	49,500	49,500
227001 Travel inland	0	49,500	49,500
227004 Fuel, Lubricants and Oils	0	90,000	90,000
352899 Other Domestic Arrears Budgeting	0	15,000,000	15,000,000
Total Cost of Budget Output 000014	480,000	15,250,000	15,730,000
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,500	38,500
225204 Monitoring and Supervision of capital work	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	16,500	16,500
282301 Transfers to Government Institutions	0	1,100,000	1,100,000
o/w Transfer to deconcentrated facilities.	0	1,100,000	1,100,000
Total Cost of Budget Output 000015	0	1,400,000	1,400,000
Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.			
352899 Other Domestic Arrears Budgeting	0	1,136,033	1,136,033
Total Cost of Budget Output 140023	0	1,136,033	1,136,033

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Total Cost for Department 002	480,000	17,843,472	18,323,472
Total Excluding Arrears	480,000	1,707,439	2,187,439
Department 003 Water and Environment Sector Liaison			
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000
221001 Advertising and Public Relations	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	6,500	6,500
Total Cost of Budget Output 000006	60,000	70,000	130,000
Budget Output 000013 HIV/AIDS Mainstreaming			
211101 General Staff Salaries	30,000	0	30,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000013	30,000	30,000	60,000
Budget Output 140028 Support to Technology, Resource centre and research			
282301 Transfers to Government Institutions	0	800,000	800,000
o/w Transfer of funds to the Appropriate Technology Centre.	0	800,000	800,000
Total Cost of Budget Output 140028	0	800,000	800,000
Total Cost for Department 003	90,000	900,000	990,000
Total Excluding Arrears	90,000	900,000	990,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output 000006 Planning and Budgeting services			
211102 Contract Staff Salaries	107,000	0	107,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000
212101 Social Security Contributions	10,000	0	10,000
221001 Advertising and Public Relations	10,000	10,000	20,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000
221003 Staff Training	100,000	300,000	400,000
221008 Information and Communication Technology Supplies.	20,000	36,000	56,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	49,000	59,000
221012 Small Office Equipment	93,000	0	93,000
222001 Information and Communication Technology Services.	1,000	39,000	40,000
225101 Consultancy Services	113,214	0	113,214
225201 Consultancy Services-Capital	1,050,000	244,000	1,294,000
227001 Travel inland	110,000	82,000	192,000
227004 Fuel, Lubricants and Oils	25,000	690,000	715,000
228002 Maintenance-Transport Equipment	40,000	50,000	90,000
Total Cost of Budget Output 000006	1,789,214	1,500,000	3,289,214
Budget Output 000014 Administration and Support Services			
211102 Contract Staff Salaries	100,000	0	100,000
212101 Social Security Contributions	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
225101 Consultancy Services	200,000	1,000,000	1,200,000
225201 Consultancy Services-Capital	500,000	1,500,000	2,000,000
225204 Monitoring and Supervision of capital work	30,000	0	30,000
227001 Travel inland	50,000	0	50,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000
Total Cost of Budget Output 000014	950,000	2,500,000	3,450,000
Budget Output 000015 Monitoring and Evaluation			
211102 Contract Staff Salaries	90,000	0	90,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000
212101 Social Security Contributions	1,000	0	1,000
225101 Consultancy Services	474,922	0	474,922
225201 Consultancy Services-Capital	0	1,130,000	1,130,000
227001 Travel inland	40,000	0	40,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000
Total Cost of Budget Output 000015	715,922	1,130,000	1,845,922
Budget Output 000017 Infrastructure Development and Management			
225101 Consultancy Services	500,000	0	500,000
263402 Transfer to Other Government Units	2,000,000	0	2,000,000
o/w arhrhxfg	0	0	0
o/w Transfer to the deconcentrated Ministry Units/Structures	2,000,000	0	2,000,000
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000
312139 Other Structures - Acquisition	700,000	0	700,000
Total Cost of Budget Output 000017	4,200,000	0	4,200,000
Total Cost for Project 1530	7,655,135	5,130,000	12,785,135
Total Excluding Arrears	7,655,135	5,130,000	12785135.29
Project 1638 Retooling of Ministry of Water and Environment			
Budget Output 000003 Facilities and Equipment Management			
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
225204 Monitoring and Supervision of capital work	170,000	0	170,000
227001 Travel inland	200,000	0	200,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000
Total Cost of Budget Output 000003	550,000	0	550,000
Budget Output 000005 Human Resource Management			
221003 Staff Training	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
221012 Small Office Equipment	30,000	0	30,000
225101 Consultancy Services	250,000	0	250,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment			
Budget Output 000005 Human Resource Management			
225204 Monitoring and Supervision of capital work	70,000	0	70,000
227001 Travel inland	30,000	0	30,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000
Total Cost of Budget Output 000005	500,000	0	500,000
Budget Output 000008 Records Management			
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
222002 Postage and Courier	180,000	0	180,000
225201 Consultancy Services-Capital	300,000	0	300,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000
Total Cost of Budget Output 000008	550,000	0	550,000
Budget Output 000014 Administrative and Support Services			
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
225204 Monitoring and Supervision of capital work	900,000	0	900,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000
228001 Maintenance-Buildings and Structures	33,578	0	33,578
228002 Maintenance-Transport Equipment	100,500	0	100,500
Total Cost of Budget Output 000014	1,284,078	0	1,284,078
Budget Output 000017 Infrastructure Development and Management			
228002 Maintenance-Transport Equipment	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	203,786	0	203,786
Total Cost of Budget Output 000017	403,786	0	403,786
Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.			
221017 Membership dues and Subscription fees.	350,000	0	350,000
Total Cost of Budget Output 140023	350,000	0	350,000
Budget Output 140027 Support to Affiliated insititutions			
221009 Welfare and Entertainment	50,000	0	50,000
223005 Electricity	80,000	0	80,000
223006 Water	20,000	0	20,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment			
Budget Output 140027 Support to Affiliated insititutions			
225101 Consultancy Services	500,000	0	500,000
227001 Travel inland	550,000	0	550,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000
228001 Maintenance-Buildings and Structures	40,000	0	40,000
Total Cost of Budget Output 140027	1,400,000	0	1,400,000
Total Cost for Project 1638	5,037,865	0	5,037,865
Total Excluding Arrears	5,037,865	0	5037864.71
Total for Sub-SubProgramme 04	44,941,350	5,130,000	50,071,350
Total Excluding Arrears	28,805,317	5,130,000	33,935,317
SubProgramme 03 Water Resources Management			
Sub-SubProgramme 02 Directorate of Water Resources Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Trans-Boundary Water Resources Mangement			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	480,000	0	480,000
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
227001 Travel inland	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 000014	480,000	20,000	500,000
Total Cost for Department 001	480,000	20,000	500,000
Total Excluding Arrears	480,000	20,000	500,000
Department 002 Water Quality Managemnet			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	440,000	0	440,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000014	440,000	30,000	470,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	Wage	NonWage	Total
Total Cost for Department 002	440,000	30,000	470,000
Total Excluding Arrears	440,000	30,000	470,000
Department 003 Water Resources monitoring and Assessment			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	570,000	0	570,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221009 Welfare and Entertainment	0	1,250	1,250
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,000	1,000
225101 Consultancy Services	0	34,250	34,250
227001 Travel inland	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	2,500	2,500
Total Cost of Budget Output 000014	570,000	60,000	630,000
Total Cost for Department 003	570,000	60,000	630,000
Total Excluding Arrears	570,000	60,000	630,000
Department 004 Water Resources planning & Regulation			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	520,000	0	520,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	2,000
221012 Small Office Equipment	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,000	1,000
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000014	520,000	30,000	550,000
Total Cost for Department 004	520,000	30,000	550,000
Total Excluding Arrears	520,000	30,000	550,000
Development Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	50,000	0	50,000
212101 Social Security Contributions	5,000	0	5,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
227001 Travel inland	80,000	0	80,000
227004 Fuel, Lubricants and Oils	52,000	0	52,000
228002 Maintenance-Transport Equipment	33,250	0	33,250
Total Cost of Budget Output 000014	250,250	0	250,250
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000
221009 Welfare and Entertainment	6,000	0	6,000
225204 Monitoring and Supervision of capital work	71,036	0	71,036
227001 Travel inland	40,000	0	40,000
227004 Fuel, Lubricants and Oils	64,000	0	64,000
228002 Maintenance-Transport Equipment	20,000	0	20,000
Total Cost of Budget Output 000015	221,036	0	221,036
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	64,000	0	64,000
212101 Social Security Contributions	6,400	0	6,400
221009 Welfare and Entertainment	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	3,850	0	3,850
227001 Travel inland	60,000	0	60,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000
228002 Maintenance-Transport Equipment	5,000	0	5,000
Total Cost of Budget Output 000017	176,250	0	176,250
Budget Output 140024 International Water Resources Management			
211102 Contract Staff Salaries	100,000	0	100,000
212101 Social Security Contributions	10,000	0	10,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile			
Budget Output 140024 International Water Resources Management			
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000
227001 Travel inland	180,000	0	180,000
227004 Fuel, Lubricants and Oils	180,000	0	180,000
228002 Maintenance-Transport Equipment	40,000	0	40,000
262201 Contributions to International Organisations-Capital	500,000	0	500,000
o/w Contributions to International Organisations (Current) and (Capital)	500,000	0	500,000
312139 Other Structures - Acquisition	452,464	0	452,464
312212 Light Vehicles - Acquisition	200,000	0	200,000
Total Cost of Budget Output 140024	1,882,464	0	1,882,464
Total Cost for Project 1302	2,530,000	0	2,530,000
Total Excluding Arrears	2,530,000	0	2530000
Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	130,200	0	130,200
225204 Monitoring and Supervision of capital work	20,000	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000
228002 Maintenance-Transport Equipment	16,800	0	16,800
Total Cost of Budget Output 000014	207,000	0	207,000
Budget Output 000017 Infrastructure Development and Management			
312213 Water Vessels - Acquisition	130,000	0	130,000
Total Cost of Budget Output 000017	130,000	0	130,000
Budget Output 140022 Integrated Catchment based Infrastructure			
221002 Workshops, Meetings and Seminars	48,000	0	48,000
225201 Consultancy Services-Capital	1,000,000	0	1,000,000
Total Cost of Budget Output 140022	1,048,000	0	1,048,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	GoU	External Fin.	Total
Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management			
Budget Output 140026 Regional Water Resources Management			
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000
227001 Travel inland	15,000	0	15,000
Total Cost of Budget Output 140026	315,000	0	315,000
Total Cost for Project 1424	1,700,000	0	1,700,000
Total Excluding Arrears	1,700,000	0	1700000
Project 1487 Enhancing Resilience of Communities to Climate Change			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	493,401	150,000	643,401
212101 Social Security Contributions	49,340	15,000	64,340
221001 Advertising and Public Relations	0	2,000	2,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	15,000
221012 Small Office Equipment	5,000	0	5,000
227001 Travel inland	0	70,000	70,000
227004 Fuel, Lubricants and Oils	5,000	30,000	35,000
228002 Maintenance-Transport Equipment	0	28,000	28,000
Total Cost of Budget Output 000014	572,741	300,000	872,741
Budget Output 000017 Infrastructure Development and Management			
312139 Other Structures - Acquisition	585,000	6,820,255	7,405,255
313121 Non-Residential Buildings - Improvement	200,000	0	200,000
Total Cost of Budget Output 000017	785,000	6,820,255	7,605,255
Budget Output 140022 Integrated Catchment based Infrastructure			
225201 Consultancy Services-Capital	0	2,531,000	2,531,000
227001 Travel inland	62,259	53,000	115,259
227004 Fuel, Lubricants and Oils	60,000	25,745	85,745
228002 Maintenance-Transport Equipment	20,000	0	20,000
Total Cost of Budget Output 140022	142,259	2,609,745	2,752,004
Total Cost for Project 1487	1,500,000	9,730,000	11,230,000
Total Excluding Arrears	1,500,000	9,730,000	11230000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	GoU	External Fin.	Total
Project 1522 Inner Murchison Bay Cleanup Project			
Budget Output 000003 Facilities and Equipment Management			
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000
Total Cost of Budget Output 000003	100,000	0	100,000
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	334,800	0	334,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000
212101 Social Security Contributions	37,200	0	37,200
221008 Information and Communication Technology Supplies.	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
221012 Small Office Equipment	4,000	0	4,000
223004 Guard and Security services	5,000	0	5,000
223005 Electricity	60,000	0	60,000
223006 Water	4,000	0	4,000
227001 Travel inland	28,285	0	28,285
227004 Fuel, Lubricants and Oils	17,000	0	17,000
228002 Maintenance-Transport Equipment	15,000	0	15,000
Total Cost of Budget Output 000014	605,285	0	605,285
Budget Output 000015 Monitoring and Evaluation			
221003 Staff Training	84,177	0	84,177
227004 Fuel, Lubricants and Oils	40,000	0	40,000
Total Cost of Budget Output 000015	124,177	0	124,177
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	700,000	0	700,000
225204 Monitoring and Supervision of capital work	300,000	0	300,000
227001 Travel inland	70,000	0	70,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000
228002 Maintenance-Transport Equipment	5,000	0	5,000
312121 Non-Residential Buildings - Acquisition	9,449,100	0	9,449,100
312139 Other Structures - Acquisition	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,025,000	0	1,025,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	GoU	External Fin.	Total
Project 1522 Inner Murchison Bay Cleanup Project			
Total Cost of Budget Output 000017	11,639,100	0	11,639,100
Budget Output 140022 Integrated Catchment based Infrastructure			
227001 Travel inland	35,000	0	35,000
227004 Fuel, Lubricants and Oils	24,000	0	24,000
228002 Maintenance-Transport Equipment	1,538	0	1,538
Total Cost of Budget Output 140022	60,538	0	60,538
Total Cost for Project 1522	12,529,100	0	12,529,100
Total Excluding Arrears	12,529,100	0	12529100
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	335,767	479,516	815,283
212101 Social Security Contributions	33,577	0	33,577
221009 Welfare and Entertainment	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000
221012 Small Office Equipment	5,000	0	5,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 000014	410,344	569,516	979,860
Budget Output 000015 Monitoring and Evaluation			
312299 Other Machinery and Equipment- Acquisition	0	2,235,708	2,235,708
Total Cost of Budget Output 000015	0	2,235,708	2,235,708
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	0	8,224,402	8,224,402
312121 Non-Residential Buildings - Acquisition	213,000	0	213,000
312139 Other Structures - Acquisition	404,656	17,208,439	17,613,095
Total Cost of Budget Output 000017	617,656	25,432,841	26,050,497
Budget Output 140022 Integrated Catchment based Infrastructure			
225201 Consultancy Services-Capital	0	17,051,935	17,051,935
227001 Travel inland	60,000	0	60,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output 140022 Integrated Catchment based Infrastructure			
228002 Maintenance-Transport Equipment	20,000	0	20,000
Total Cost of Budget Output 140022	140,000	17,051,935	17,191,935
Total Cost for Project 1530	1,168,000	45,290,000	46,458,000
Total Excluding Arrears	1,168,000	45,290,000	46458000
Project 1662 Water Management Zones Project Phase 2			
Budget Output 000017 Infrastructure Development and Management			
227001 Travel inland	240,000	0	240,000
227004 Fuel, Lubricants and Oils	94,820	0	94,820
228002 Maintenance-Transport Equipment	80,000	0	80,000
312121 Non-Residential Buildings - Acquisition	214,395	0	214,395
312139 Other Structures - Acquisition	3,144,686	0	3,144,686
Total Cost of Budget Output 000017	3,773,901	0	3,773,901
Budget Output 140022 Integrated Catchment based Infrastructure			
211102 Contract Staff Salaries	416,399	0	416,399
212101 Social Security Contributions	41,640	0	41,640
221009 Welfare and Entertainment	21,600	0	21,600
221011 Printing, Stationery, Photocopying and Binding	31,400	0	31,400
223001 Property Management Expenses	9,600	0	9,600
223005 Electricity	22,000	0	22,000
223006 Water	12,600	0	12,600
225204 Monitoring and Supervision of capital work	192,744	0	192,744
227004 Fuel, Lubricants and Oils	64,820	0	64,820
228002 Maintenance-Transport Equipment	60,000	0	60,000
312139 Other Structures - Acquisition	505,295	0	505,295
Total Cost of Budget Output 140022	1,378,099	0	1,378,099
Total Cost for Project 1662	5,152,000	0	5,152,000
Total Excluding Arrears	5,152,000	0	5152000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	GoU	External Fin.	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)			
Budget Output 000015 Monitoring and Evaluation			
211102 Contract Staff Salaries	150,000	0	150,000
212101 Social Security Contributions	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
223005 Electricity	2,000	0	2,000
223006 Water	2,000	0	2,000
227001 Travel inland	30,000	16,000	46,000
228002 Maintenance-Transport Equipment	12,000	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000
Total Cost of Budget Output 000015	214,000	20,000	234,000
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	0	1,058,035	1,058,035
227001 Travel inland	0	5,560	5,560
227004 Fuel, Lubricants and Oils	0	2,880	2,880
312121 Non-Residential Buildings - Acquisition	71,000	0	71,000
Total Cost of Budget Output 000017	71,000	1,066,475	1,137,475
Budget Output 140022 Integrated Catchment based Infrastructure			
225101 Consultancy Services	0	138,750	138,750
225201 Consultancy Services-Capital	0	2,234,775	2,234,775
227001 Travel inland	40,000	0	40,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000
312139 Other Structures - Acquisition	155,000	0	155,000
Total Cost of Budget Output 140022	215,000	2,373,525	2,588,525
Total Cost for Project 1761	500,000	3,460,000	3,960,000
Total Excluding Arrears	500,000	3,460,000	3960000
Project 1762 Potable Water Project			
Budget Output 000015 Monitoring and Evaluation			
221009 Welfare and Entertainment	10,000	0	10,000
221012 Small Office Equipment	7,000	0	7,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	GoU	External Fin.	Total
Project 1762 Potable Water Project			
Budget Output 000015 Monitoring and Evaluation			
223005 Electricity	24,000	0	24,000
223006 Water	16,000	0	16,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000
227001 Travel inland	30,000	0	30,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
228002 Maintenance-Transport Equipment	50,000	0	50,000
Total Cost of Budget Output 000015	337,000	0	337,000
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	200,000	0	200,000
227001 Travel inland	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000
312121 Non-Residential Buildings - Acquisition	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	400,000	0	400,000
312299 Other Machinery and Equipment- Acquisition	200,000	0	200,000
313233 Medical, Laboratory and Research & appliances - Improvement	400,000	0	400,000
Total Cost of Budget Output 000017	1,660,000	0	1,660,000
Total Cost for Project 1762	1,997,000	0	1,997,000
Total Excluding Arrears	1,997,000	0	1997000
Total for Sub-SubProgramme 02	29,226,100	58,480,000	87,706,100
Total Excluding Arrears	29,226,100	58,480,000	87,706,100
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 03 Directorate of Water Development			
Recurrent Budget Estimates			

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Rural Water Supply and Sanitation			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	1,570,000	0	1,570,000
221009 Welfare and Entertainment	0	10,000	10,000
221012 Small Office Equipment	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	23,000	23,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000
Total Cost of Budget Output 000014	1,570,000	50,000	1,620,000
Budget Output 000023 Inspection and Monitoring			
227001 Travel inland	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	14,000	14,000
Total Cost of Budget Output 000023	0	50,000	50,000
Total Cost for Department 001	1,570,000	100,000	1,670,000
Total Excluding Arrears	1,570,000	100,000	1,670,000
Department 002 Urban Water Supply and Sanitation			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	2,890,000	0	2,890,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	10,000	10,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000014	2,890,000	100,000	2,990,000
Total Cost for Department 002	2,890,000	100,000	2,990,000
Total Excluding Arrears	2,890,000	100,000	2,990,000
Department 003 Urban Water Utility Regulation Department			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	276,246	0	276,246

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 003 Urban Water Utility Regulation Department			
Budget Output 000014 Administrative and Support Services			
221007 Books, Periodicals & Newspapers	0	800	800
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
223001 Property Management Expenses	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	30,200	30,200
227001 Travel inland	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 000014	276,246	150,000	426,246
Total Cost for Department 003	276,246	150,000	426,246
Total Excluding Arrears	276,246	150,000	426,246
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1188 Protection of Lake Victoria - Kampala Sanitation Program			
Budget Output 000003 Facilities and Equipment Management			
313135 Water Plants, pipelines and sewerage networks - Improvement	800,000	0	800,000
Total Cost of Budget Output 000003	800,000	0	800,000
Budget Output 000017 Infrastructure Development and Management			
313135 Water Plants, pipelines and sewerage networks - Improvement	22,624,600	0	22,624,600
Total Cost of Budget Output 000017	22,624,600	0	22,624,600
Total Cost for Project 1188	23,424,600	0	23,424,600
Total Excluding Arrears	23,424,600	0	23424600
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project			
Budget Output 000003 Facilities and Equipment Management			
221003 Staff Training	200,000	0	200,000
Total Cost of Budget Output 000003	200,000	0	200,000
Budget Output 000017 Infrastructure Development and Management			
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,224,200	129,890,000	132,114,200
Total Cost of Budget Output 000017	2,224,200	129,890,000	132,114,200
Total Cost for Project 1193	2,424,200	129,890,000	132,314,200

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Total Excluding Arrears	2,424,200	129,890,000	132314200
Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	688,000	0	688,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,698	0	230,698
212101 Social Security Contributions	155,070	0	155,070
221001 Advertising and Public Relations	33,000	0	33,000
221003 Staff Training	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
223005 Electricity	30,000	0	30,000
223006 Water	20,000	0	20,000
225101 Consultancy Services	48,000	0	48,000
225201 Consultancy Services-Capital	148,210	0	148,210
227001 Travel inland	255,500	0	255,500
227004 Fuel, Lubricants and Oils	146,500	0	146,500
228002 Maintenance-Transport Equipment	64,720	0	64,720
Total Cost of Budget Output 000003	1,914,698	0	1,914,698
Budget Output 000017 Infrastructure Development and Management			
312139 Other Structures - Acquisition	20,485,302	0	20,485,302
312412 Cultivated Plants - Acquisition	100,000	0	100,000
342111 Land - Acquisition	2,500,000	0	2,500,000
Total Cost of Budget Output 000017	23,085,302	0	23,085,302
Total Cost for Project 1347	25,000,000	0	25,000,000
Total Excluding Arrears	25,000,000	0	25000000
Project 1438 Water Service Acceleration Project (SCAP 100%)			
Budget Output 000003 Facilities and Equipment Management			
225101 Consultancy Services	1,200,000	0	1,200,000
Total Cost of Budget Output 000003	1,200,000	0	1,200,000
Budget Output 000017 Infrastructure Development and Management			
312135 Water Plants, pipelines and sewerage networks - Acquisition	53,862,000	0	53,862,000
Total Cost of Budget Output 000017	53,862,000	0	53,862,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Total Cost for Project 1438	55,062,000	0	55,062,000
Total Excluding Arrears	55,062,000	0	55062000
Project 1524 Water and Sanitation Development Facility East-Phase II			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	760,000	0	760,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000
212101 Social Security Contributions	76,000	0	76,000
221001 Advertising and Public Relations	40,000	0	40,000
221003 Staff Training	10,000	0	10,000
221004 Recruitment Expenses	8,000	0	8,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000
221008 Information and Communication Technology Supplies.	26,000	0	26,000
221009 Welfare and Entertainment	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	92,000	0	92,000
221012 Small Office Equipment	8,000	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	4,000
222001 Information and Communication Technology Services.	4,000	0	4,000
222002 Postage and Courier	4,000	0	4,000
223001 Property Management Expenses	8,000	0	8,000
223004 Guard and Security services	16,000	0	16,000
223005 Electricity	24,000	0	24,000
223006 Water	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000
227001 Travel inland	110,000	0	110,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000
228002 Maintenance-Transport Equipment	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000
Total Cost of Budget Output 000003	1,508,000	0	1,508,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1524 Water and Sanitation Development Facility East-Phase II			
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	40,000	0	40,000
212101 Social Security Contributions	4,000	0	4,000
225201 Consultancy Services-Capital	300,000	0	300,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000
227001 Travel inland	110,000	0	110,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	17,548,000	0	17,548,000
313121 Non-Residential Buildings - Improvement	20,000	0	20,000
342111 Land - Acquisition	40,000	0	40,000
Total Cost of Budget Output 000017	18,268,000	0	18,268,000
Total Cost for Project 1524	19,776,000	0	19,776,000
Total Excluding Arrears	19,776,000	0	19776000
Project 1525 Water and Sanitation Development Facility-South West-Phase II			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	1,036,500	0	1,036,500
212201 Social Security Contributions	103,650	0	103,650
221001 Advertising and Public Relations	108,800	0	108,800
221003 Staff Training	44,000	0	44,000
221004 Recruitment Expenses	4,000	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000
221008 Information and Communication Technology Supplies.	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	126,000	0	126,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000
222001 Information and Communication Technology Services.	8,000	0	8,000
222002 Postage and Courier	1,000	0	1,000
223001 Property Management Expenses	20,000	0	20,000
223004 Guard and Security services	16,000	0	16,000
223005 Electricity	20,000	0	20,000
223006 Water	14,000	0	14,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1525 Water and Sanitation Development Facility-South West-Phase II			
Budget Output 000003 Facilities and Equipment Management			
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000
225101 Consultancy Services	205,200	0	205,200
227001 Travel inland	110,000	0	110,000
227004 Fuel, Lubricants and Oils	119,600	0	119,600
228001 Maintenance-Buildings and Structures	4,000	0	4,000
228002 Maintenance-Transport Equipment	116,000	0	116,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000
312221 Light ICT hardware - Acquisition	50,000	0	50,000
Total Cost of Budget Output 000003	2,178,750	0	2,178,750
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	76,772	0	76,772
212101 Social Security Contributions	8,000	0	8,000
225201 Consultancy Services-Capital	80,000	0	80,000
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	75,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000
227001 Travel inland	110,000	0	110,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	13,993,478	0	13,993,478
313121 Non-Residential Buildings - Improvement	600,000	0	600,000
342111 Land - Acquisition	500,000	0	500,000
Total Cost of Budget Output 000017	15,863,250	0	15,863,250
Total Cost for Project 1525	18,042,000	0	18,042,000
Total Excluding Arrears	18,042,000	0	18042000
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	160,000	0	160,000
212101 Social Security Contributions	16,000	0	16,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)			
Budget Output 000003 Facilities and Equipment Management			
221001 Advertising and Public Relations	10,000	140,000	150,000
221002 Workshops, Meetings and Seminars	0	340,000	340,000
221003 Staff Training	0	140,000	140,000
221008 Information and Communication Technology Supplies.	40,000	100,000	140,000
221009 Welfare and Entertainment	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
221012 Small Office Equipment	20,500	0	20,500
225101 Consultancy Services	0	2,143,319	2,143,319
225201 Consultancy Services-Capital	860,000	0	860,000
227001 Travel inland	125,000	400,000	525,000
227004 Fuel, Lubricants and Oils	100,000	160,000	260,000
228002 Maintenance-Transport Equipment	80,000	0	80,000
Total Cost of Budget Output 000003	1,443,500	3,423,319	4,866,819
Budget Output 000017 Infrastructure Development and Management			
225101 Consultancy Services	600,000	0	600,000
225201 Consultancy Services-Capital	600,000	0	600,000
225203 Appraisal and Feasibility Studies for Capital Works	621,000	0	621,000
225204 Monitoring and Supervision of capital work	145,000	0	145,000
227001 Travel inland	155,000	0	155,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,633,500	31,676,681	37,310,181
312221 Light ICT hardware - Acquisition	50,000	0	50,000
342111 Land - Acquisition	600,000	0	600,000
Total Cost of Budget Output 000017	8,554,500	31,676,681	40,231,181
Total Cost for Project 1529	9,998,000	35,100,000	45,098,000
Total Excluding Arrears	9,998,000	35,100,000	45098000
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	358,000	0	358,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,000	0	132,000
212101 Social Security Contributions	36,000	0	36,000
221001 Advertising and Public Relations	28,400	14,200	42,600
221008 Information and Communication Technology Supplies.	16,000	0	16,000
221009 Welfare and Entertainment	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
221012 Small Office Equipment	14,600	0	14,600
225101 Consultancy Services	64,000	0	64,000
225201 Consultancy Services-Capital	0	7,729,224	7,729,224
227001 Travel inland	140,000	78,576	218,576
227004 Fuel, Lubricants and Oils	48,000	0	48,000
228002 Maintenance-Transport Equipment	35,000	0	35,000
342111 Land - Acquisition	501,000	0	501,000
Total Cost of Budget Output 000003	1,438,000	7,822,000	9,260,000
Budget Output 000017 Infrastructure Development and Management			
225202 Environment Impact Assessment for Capital Works	184,600	1,846,000	2,030,600
225203 Appraisal and Feasibility Studies for Capital Works	0	4,865,371	4,865,371
225204 Monitoring and Supervision of capital work	0	544,488	544,488
227001 Travel inland	80,000	0	80,000
227004 Fuel, Lubricants and Oils	144,000	0	144,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	664,000	144,520,000	145,184,000
312139 Other Structures - Acquisition	2,665,400	97,502,141	100,167,541
342111 Land - Acquisition	100,000	0	100,000
Total Cost of Budget Output 000017	3,838,000	249,278,000	253,116,000
Total Cost for Project 1530	5,276,000	257,100,000	262,376,000
Total Excluding Arrears	5,276,000	257,100,000	262376000
Project 1531 South Western Cluster (SWC) Project			
Budget Output 000017 Infrastructure Development and Management			
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	137,500,000	137,500,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1531 South Western Cluster (SWC) Project			
Total Cost of Budget Output 000017	0	137,500,000	137,500,000
Total Cost for Project 1531	0	137,500,000	137,500,000
Total Excluding Arrears	0	137,500,000	137500000
Project 1532 100% Service Coverage Acceleration Project-umbrellas (SCAP 100- umbrellas)			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	1,900,000	0	1,900,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000
212101 Social Security Contributions	196,000	0	196,000
221001 Advertising and Public Relations	30,000	0	30,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
221012 Small Office Equipment	10,000	0	10,000
225101 Consultancy Services	540,000	0	540,000
227001 Travel inland	210,000	0	210,000
227004 Fuel, Lubricants and Oils	190,000	0	190,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000
312299 Other Machinery and Equipment- Acquisition	800,000	0	800,000
Total Cost of Budget Output 000003	3,986,000	0	3,986,000
Budget Output 000017 Infrastructure Development and Management			
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000
227001 Travel inland	210,000	0	210,000
227004 Fuel, Lubricants and Oils	190,000	0	190,000
228002 Maintenance-Transport Equipment	30,000	0	30,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	42,636,000	0	42,636,000
312136 Power lines, stations and plants - Acquisition	2,200,000	0	2,200,000
312221 Light ICT hardware - Acquisition	200,000	0	200,000
342111 Land - Acquisition	800,000	0	800,000
Total Cost of Budget Output 000017	47,466,000	0	47,466,000
Total Cost for Project 1532	51,452,000	0	51,452,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Total Excluding Arrears	51,452,000	0	51452000
Project 1533 Water and Sanitation Development Facility Central-Phase II			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	928,000	0	928,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000
212101 Social Security Contributions	92,800	0	92,800
221001 Advertising and Public Relations	20,000	0	20,000
221003 Staff Training	60,000	0	60,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000
221009 Welfare and Entertainment	64,000	0	64,000
221011 Printing, Stationery, Photocopying and Binding	106,000	0	106,000
221012 Small Office Equipment	20,000	0	20,000
222001 Information and Communication Technology Services.	20,000	0	20,000
223001 Property Management Expenses	72,000	0	72,000
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	18,000	0	18,000
223006 Water	6,000	0	6,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000
228001 Maintenance-Buildings and Structures	60,000	0	60,000
228002 Maintenance-Transport Equipment	148,000	0	148,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000
Total Cost of Budget Output 000003	1,948,800	0	1,948,800
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	34,000	0	34,000
212101 Social Security Contributions	3,500	0	3,500
225201 Consultancy Services-Capital	1,500,000	0	1,500,000
225204 Monitoring and Supervision of capital work	600,000	0	600,000
227001 Travel inland	121,200	0	121,200

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1533 Water and Sanitation Development Facility Central-Phase II			
Budget Output 000017 Infrastructure Development and Management			
312135 Water Plants, pipelines and sewerage networks - Acquisition	13,295,500	0	13,295,500
313121 Non-Residential Buildings - Improvement	60,000	0	60,000
342111 Land - Acquisition	600,000	0	600,000
Total Cost of Budget Output 000017	16,214,200	0	16,214,200
Total Cost for Project 1533	18,163,000	0	18,163,000
Total Excluding Arrears	18,163,000	0	18163000
Project 1534 Water and Sanitation Development Facility North-Phase II			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	1,118,631	0	1,118,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613	0	57,613
212101 Social Security Contributions	108,693	0	108,693
221001 Advertising and Public Relations	50,000	0	50,000
221003 Staff Training	40,000	0	40,000
221007 Books, Periodicals & Newspapers	2,500	0	2,500
221008 Information and Communication Technology Supplies.	88,000	0	88,000
221009 Welfare and Entertainment	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	49,000	0	49,000
221012 Small Office Equipment	10,000	0	10,000
221014 Bank Charges and other Bank related costs	4,000	4,800	8,800
222001 Information and Communication Technology Services.	4,000	0	4,000
222002 Postage and Courier	400	0	400
223001 Property Management Expenses	12,000	0	12,000
223004 Guard and Security services	27,000	0	27,000
223005 Electricity	42,000	0	42,000
223006 Water	2,400	0	2,400
227001 Travel inland	252,250	0	252,250
227004 Fuel, Lubricants and Oils	145,000	0	145,000
228002 Maintenance-Transport Equipment	112,000	0	112,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1534 Water and Sanitation Development Facility North-Phase II			
Budget Output 000003 Facilities and Equipment Management			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000
312221 Light ICT hardware - Acquisition	50,000	0	50,000
342111 Land - Acquisition	60,000	0	60,000
Total Cost of Budget Output 000003	2,257,486	4,800	2,262,286
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	600,000	2,795,901	3,395,901
225202 Environment Impact Assessment for Capital Works	90,000	0	90,000
225204 Monitoring and Supervision of capital work	250,000	3,056,624	3,306,624
227001 Travel inland	252,250	0	252,250
227004 Fuel, Lubricants and Oils	153,364	0	153,364
312135 Water Plants, pipelines and sewerage networks - Acquisition	11,458,899	32,982,675	44,441,575
Total Cost of Budget Output 000017	12,804,514	38,835,200	51,639,714
Total Cost for Project 1534	15,062,000	38,840,000	53,902,000
Total Excluding Arrears	15,062,000	38,840,000	53902000
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	25,000	0	25,000
212101 Social Security Contributions	2,500	0	2,500
212201 Social Security Contributions	2,500	0	2,500
221008 Information and Communication Technology Supplies.	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
225101 Consultancy Services	190,000	0	190,000
227001 Travel inland	52,500	0	52,500
227004 Fuel, Lubricants and Oils	57,500	0	57,500
Total Cost of Budget Output 000003	350,000	0	350,000
Budget Output 000017 Infrastructure Development and Management			
312135 Water Plants, pipelines and sewerage networks - Acquisition	550,000	0	550,000
342111 Land - Acquisition	100,000	0	100,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3			
Total Cost of Budget Output 000017	650,000	0	650,000
Total Cost for Project 1562	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	1000000
Project 1614 Support to Rural Water Supply and Sanitation Project			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	1,930,600	0	1,930,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	208,800	0	208,800
212101 Social Security Contributions	222,791	0	222,791
221001 Advertising and Public Relations	30,000	0	30,000
221003 Staff Training	200,000	0	200,000
221008 Information and Communication Technology Supplies.	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000
221012 Small Office Equipment	25,000	0	25,000
224010 Protective Gear	250,000	0	250,000
225101 Consultancy Services	700,000	0	700,000
225201 Consultancy Services-Capital	450,000	0	450,000
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000
227001 Travel inland	320,000	0	320,000
227004 Fuel, Lubricants and Oils	700,869	0	700,869
228002 Maintenance-Transport Equipment	360,000	0	360,000
282103 Scholarships and related costs	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	210,000	0	210,000
312412 Cultivated Plants - Acquisition	100,000	0	100,000
342111 Land - Acquisition	631,940	0	631,940
Total Cost of Budget Output 000003	6,910,000	0	6,910,000
Budget Output 000017 Infrastructure Development and Management			
225203 Appraisal and Feasibility Studies for Capital Works	2,706,455	1,800,000	4,506,455
312139 Other Structures - Acquisition	41,469,545	53,520,000	94,989,545
312219 Other Transport equipment - Acquisition	1,500,000	0	1,500,000
342111 Land - Acquisition	2,500,000	0	2,500,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1614 Support to Rural Water Supply and Sanitation Project			
Total Cost of Budget Output 000017	48,176,000	55,320,000	103,496,000
Total Cost for Project 1614	55,086,000	55,320,000	110,406,000
Total Excluding Arrears	55,086,000	55,320,000	110406000
Project 1660 Strengthening Water Utilities Regulation Project			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	350,000	0	350,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000
212101 Social Security Contributions	52,500	0	52,500
221001 Advertising and Public Relations	20,000	0	20,000
221002 Workshops, Meetings and Seminars	120,000	0	120,000
221003 Staff Training	361,790	0	361,790
221008 Information and Communication Technology Supplies.	88,500	0	88,500
221011 Printing, Stationery, Photocopying and Binding	85,510	0	85,510
221017 Membership dues and Subscription fees.	30,000	0	30,000
225101 Consultancy Services	1,000,492	0	1,000,492
225204 Monitoring and Supervision of capital work	2,917,000	0	2,917,000
227001 Travel inland	260,000	0	260,000
227004 Fuel, Lubricants and Oils	232,700	0	232,700
228002 Maintenance-Transport Equipment	140,000	0	140,000
Total Cost of Budget Output 000003	5,698,492	0	5,698,492
Budget Output 000017 Infrastructure Development and Management			
221002 Workshops, Meetings and Seminars	250,000	0	250,000
221003 Staff Training	320,310	0	320,310
221008 Information and Communication Technology Supplies.	70,000	0	70,000
227001 Travel inland	251,008	0	251,008
227004 Fuel, Lubricants and Oils	100,190	0	100,190
312121 Non-Residential Buildings - Acquisition	7,000,000	0	7,000,000
312139 Other Structures - Acquisition	2,600,000	0	2,600,000
Total Cost of Budget Output 000017	10,591,508	0	10,591,508
Total Cost for Project 1660	16,290,000	0	16,290,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Total Excluding Arrears	16,290,000	0	16290000
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems			
Budget Output 000003 Facilities and Equipment Management			
221011 Printing, Stationery, Photocopying and Binding	83,000	0	83,000
225203 Appraisal and Feasibility Studies for Capital Works	108,293	0	108,293
225204 Monitoring and Supervision of capital work	200,000	0	200,000
228002 Maintenance-Transport Equipment	32,000	0	32,000
312412 Cultivated Plants - Acquisition	100,000	0	100,000
Total Cost of Budget Output 000003	523,293	0	523,293
Budget Output 000017 Infrastructure Development and Management			
211107 Boards, Committees and Council Allowances	200,000	0	200,000
225101 Consultancy Services	400,000	0	400,000
225203 Appraisal and Feasibility Studies for Capital Works	1,400,000	0	1,400,000
225204 Monitoring and Supervision of capital work	185,000	0	185,000
227001 Travel inland	180,000	0	180,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000
312136 Power lines, stations and plants - Acquisition	9,650,707	25,000,000	34,650,707
312221 Light ICT hardware - Acquisition	30,000	0	30,000
342111 Land - Acquisition	40,000	0	40,000
Total Cost of Budget Output 000017	12,165,707	25,000,000	37,165,707
Total Cost for Project 1666	12,689,000	25,000,000	37,689,000
Total Excluding Arrears	12,689,000	25,000,000	37689000
Project 1770 Water and Sanitation Development Facility Karamoja			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	752,000	0	752,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0	60,000
212101 Social Security Contributions	75,200	0	75,200
221001 Advertising and Public Relations	66,000	0	66,000
221003 Staff Training	10,000	0	10,000
221004 Recruitment Expenses	15,000	0	15,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1770 Water and Sanitation Development Facility Karamoja			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	40,000	0	40,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000
221014 Bank Charges and other Bank related costs	1,200	0	1,200
222001 Information and Communication Technology Services.	800	0	800
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	4,800	0	4,800
223006 Water	3,600	0	3,600
225204 Monitoring and Supervision of capital work	80,000	0	80,000
227001 Travel inland	100,000	0	100,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000
228002 Maintenance-Transport Equipment	80,000	0	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0	3,000
312221 Light ICT hardware - Acquisition	12,000	0	12,000
Total Cost of Budget Output 000003	1,557,600	0	1,557,600
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	550,000	0	550,000
225204 Monitoring and Supervision of capital work	60,000	0	60,000
227001 Travel inland	90,000	0	90,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	12,484,200	0	12,484,200
342111 Land - Acquisition	300,000	0	300,000
Total Cost of Budget Output 000017	13,644,200	0	13,644,200
Total Cost for Project 1770	15,201,800	0	15,201,800
Total Excluding Arrears	15,201,800	0	15201800
Total for Sub-SubProgramme 03	349,032,846	678,750,000	1,027,782,846

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Total Excluding Arrears	349,032,846	678,750,000	1,027,782,846
Grand Total Vote 019	533,117,879	975,765,388	1,508,883,267
Total Excluding Arrears	516,981,847	975,765,388	1,492,747,235

VOTE: 019 Ministry of Water and Environment

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 03 Directorate of Water Development			
Department 004 Water for Production			
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	14,039,210	0	14,039,210
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	15,809,842	0	15,809,842
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	19,371,755	0	19,371,755
1523 Water for Production Phase II	19,448,652	0	19,448,652
1559 Drought Resilience in Karamoja Sub-Region Project	3,982,743	8,000,000	11,982,743
1661 Irrigation For Climate Resilience Project Profile	6,136,091	85,067,344	91,203,435
1666 Development of Solar Powered Irrigation and Water Supply Systems	4,523,938	28,142,656	32,666,594
Total Development for the Department 004	83,312,231	121,210,000	204,522,231
Total Excluding Arrears	83,312,231	121,210,000	204,522,231
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 01 Directorate of Environmental Affairs			
Department 001 Climate Change Department			
1613 Investing in Forests and Protected Areas for Climate-Smart Development	3,310,000	20,355,388	23,665,388
Total Development for the Department 001	3,310,000	20,355,388	23,665,388
Total Excluding Arrears	3,310,000	20,355,388	23,665,388
Department 003 Forestry Support Services			
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	7,470,000	91,840,000	99,310,000
Total Development for the Department 003	7,470,000	91,840,000	99,310,000
Total Excluding Arrears	7,470,000	91,840,000	99,310,000
Department 004 Wetland Management Services			
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,060,000	0	4,060,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 01 Directorate of Environmental Affairs			
Department 004 Wetland Management Services			
1697 National Wetlands Restoration Project	5,600,000	0	5,600,000
Total Development for the Department 004	9,660,000	0	9,660,000
Total Excluding Arrears	9,660,000	0	9,660,000
Sub SubProgramme 04 Policy, Planning and Support Services			
Department 002 Policy and Planning			
1638 Retooling of Ministry of Water and Environment	5,037,865	0	5,037,865
Total Development for the Department 002	5,037,865	0	5,037,865
Total Excluding Arrears	5,037,865	0	5,037,865
Department 003 Water and Environment Sector Liaison			
1530 Integrated Water Resources Management and Development Project (IWMDP)	7,655,135	5,130,000	12,785,135
Total Development for the Department 003	7,655,135	5,130,000	12,785,135
Total Excluding Arrears	7,655,135	5,130,000	12,785,135
SubProgramme 03 Water Resources Management			
Sub SubProgramme 02 Directorate of Water Resources Management			
Department 001 Trans-Boundary Water Resources Mangement			
1302 Support for Hydro-Power Devt and Operations on River Nile	2,530,000	0	2,530,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management	1,700,000	0	1,700,000
Total Development for the Department 001	4,230,000	0	4,230,000
Total Excluding Arrears	4,230,000	0	4,230,000
Department 002 Water Quality Managemnet			
1522 Inner Murchison Bay Cleanup Project	12,529,100	0	12,529,100
1762 Potable Water Project	1,997,000	0	1,997,000
Total Development for the Department 002	14,526,100	0	14,526,100
Total Excluding Arrears	14,526,100	0	14,526,100
Department 003 Water Resources monitoring and Assessment			
1487 Enhancing Resilience of Communities to Climate Change	1,500,000	9,730,000	11,230,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,168,000	45,290,000	46,458,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
Sub SubProgramme 02 Directorate of Water Resources Management			
Total Development for the Department 003	2,668,000	55,020,000	57,688,000
Total Excluding Arrears	2,668,000	55,020,000	57,688,000
Department 004 Water Resources planning & Regulation			
1487 Enhancing Resilience of Communities to Climate Change	1,500,000	9,730,000	11,230,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,168,000	45,290,000	46,458,000
1662 Water Management Zones Project Phase 2	5,152,000	0	5,152,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	500,000	3,460,000	3,960,000
Total Development for the Department 004	8,320,000	58,480,000	66,800,000
Total Excluding Arrears	8,320,000	58,480,000	66,800,000
Department 006 Water Resources Regulation			
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,168,000	45,290,000	46,458,000
Total Development for the Department 006	1,168,000	45,290,000	46,458,000
Total Excluding Arrears	1,168,000	45,290,000	46,458,000
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 03 Directorate of Water Development			
Department 001 Rural Water Supply and Sanitation			
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	25,000,000	0	25,000,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	5,276,000	257,100,000	262,376,000
1614 Support to Rural Water Supply and Sanitation Project	55,086,000	55,320,000	110,406,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	12,689,000	25,000,000	37,689,000
Total Development for the Department 001	98,051,000	337,420,000	435,471,000
Total Excluding Arrears	98,051,000	337,420,000	435,471,000
Department 002 Urban Water Supply and Sanitation			
1188 Protection of Lake Victoria - Kampala Sanitation Program	23,424,600	0	23,424,600
1193 Kampala Water- Lake Victoria Water & Sanitation project	2,424,200	129,890,000	132,314,200

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 03 Directorate of Water Development			
Department 002 Urban Water Supply and Sanitation			
1438 Water Service Acceleration Project (SCAP 100%)	55,062,000	0	55,062,000
1524 Water and Sanitation Development Facility East-Phase II	19,776,000	0	19,776,000
1525 Water and Sanitation Development Facility-South West-Phase II	18,042,000	0	18,042,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	9,998,000	35,100,000	45,098,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	5,276,000	257,100,000	262,376,000
1531 South Western Cluster (SWC) Project	0	137,500,000	137,500,000
1532 100% Service Coverage Acceleration Project-umbrellas (SCAP 100- umbrellas)	51,452,000	0	51,452,000
1533 Water and Sanitation Development Facility Central-Phase II	18,163,000	0	18,163,000
1534 Water and Sanitation Development Facility North-Phase II	15,062,000	38,840,000	53,902,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1,000,000	0	1,000,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	12,689,000	25,000,000	37,689,000
1770 Water and Sanitation Development Facility Karamoja	15,201,800	0	15,201,800
Total Development for the Department 002	247,570,600	623,430,000	871,000,600
Total Excluding Arrears	247,570,600	623,430,000	871,000,600
Department 003 Urban Water Utility Regulation Department			
1530 Integrated Water Resources Management and Development Project (IWMDP)	5,276,000	257,100,000	262,376,000
1660 Strengthening Water Utilities Regulation Project	16,290,000	0	16,290,000
Total Development for the Department 003	21,566,000	257,100,000	278,666,000
Total Excluding Arrears	21,566,000	257,100,000	278,666,000
Grand Total Vote 019	514,544,931	1,615,275,388	2,129,820,319
Total Excluding Arrears	514,544,931	1,615,275,388	2,129,820,319

VOTE: 019 Ministry of Water and Environment

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
	Total
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project	129,890
513 France	129,890
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	91,840
401 Africa Development Bank (ADB)	91,840
Project 1487 Enhancing Resilience of Communities to Climate Change	9,730
401 Africa Development Bank (ADB)	9,730
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	35,100
410 International Development Association (IDA)	35,100
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)	307,520
406 European Union (EU)	45,290
410 International Development Association (IDA)	262,230
Project 1531 South Western Cluster (SWC) Project	137,500
513 France	137,500
Project 1534 Water and Sanitation Development Facility North-Phase II	38,840
514 Germany Fed. Rep.	38,840
Project 1559 Drought Resilience in Karamoja Sub-Region Project	8,000
410 International Development Association (IDA)	8,000
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development	20,355
410 International Development Association (IDA)	20,355
Project 1614 Support to Rural Water Supply and Sanitation Project	55,320
410 International Development Association (IDA)	55,320
Project 1661 Irrigation For Climate Resilience Project Profile	85,067
410 International Development Association (IDA)	85,067
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems	53,143
517 India	28,143
549 United Kingdom	25,000
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	3,460
671 Intergovernmental Authority for Development (IGAD)	3,460
Total External Project Financing for Vote 019	975,765

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Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.778	6.778	7.117	7.829	8.612
	Non-Wage	53.709	53.709	54.783	65.740	87.498
Dev't.	GoU	33.680	33.680	33.680	40.416	47.535
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		94.168	94.168	95.581	113.985	143.646
Total GoU+Ext Fin (MTEF)		94.168	94.168	95.581	113.985	143.646
Arrears		74.550	0.000	0.000	0.000	0.000
Total Budget		168.718	94.168	95.581	113.985	143.646
Total Vote Budget Excluding		94.168	94.168	95.581	113.985	143.646

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 01 ICT Infrastructure			
Sub SubProgramme 02 Enabling enviroment for ICT Development and Regulation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Data Networks Engineering	206,074	221,000	427,074
003 Infrastructure Development	150,258	223,000	373,258
Total Recurrent Budget Estimates for Sub-SubProgramme	356,332	444,000	800,332
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	356,332	444,000	800,332
SubProgramme 02 E-Services			
Sub SubProgramme 02 Enabling enviroment for ICT Development and Regulation			
Recurrent Budget Estimates	Wage	NonWage	Total
002 E-Services	177,532	337,000	514,532
Total Recurrent Budget Estimates for Sub-SubProgramme	177,532	337,000	514,532
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	177,532	337,000	514,532
Sub SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 02 E-Services			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1600 Retooling of Ministry of ICT & National Guidance	5,280,000	0	5,280,000
Total Development Budget Estimates for Sub-SubProgramme	5,280,000	0	5,280,000
Total for Sub Sub Programme 03	5,280,000	0	5,280,000
SubProgramme 03 Research, Innovation and ICT skills development			
Sub SubProgramme 02 Enabling enviroment for ICT Development and Regulation			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Research and Development	199,245	11,065,000	11,264,245
Total Recurrent Budget Estimates for Sub-SubProgramme	199,245	11,065,000	11,264,245
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	199,245	11,065,000	11,264,245
Sub SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Finance and Administration	0	9,360,000	9,360,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	9,360,000	9,360,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1600 Retooling of Ministry of ICT & National Guidance	18,484,104	0	18,484,104
Total Development Budget Estimates for Sub-SubProgramme	18,484,104	0	18,484,104
Total for Sub Sub Programme 03	18,484,104	9,360,000	27,844,104
SubProgramme 04 Enabling Environment			
Sub SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Finance and Administration	4,977,715	83,353,614	88,331,329
Total Recurrent Budget Estimates for Sub-SubProgramme	4,977,715	83,353,614	88,331,329
Development Budget Estimates	GoU Dev't	External Fin.	Total
1600 Retooling of Ministry of ICT & National Guidance	9,915,800	0	9,915,800
Total Development Budget Estimates for Sub-SubProgramme	9,915,800	0	9,915,800
Total for Sub Sub Programme 03	14,893,515	83,353,614	98,247,129
Total for Programme 11	39,390,728	104,559,614	143,950,342
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Effective Communication and National Guidance			

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Information	720,194	22,562,817	23,283,011
Total Recurrent Budget Estimates for Sub-SubProgramme	720,194	22,562,817	23,283,011
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	720,194	22,562,817	23,283,011
SubProgramme 03 Civic Education & Mindset change			
Sub SubProgramme 01 Effective Communication and National Guidance			
Recurrent Budget Estimates	Wage	NonWage	Total
002 National Guidance	347,448	1,137,081	1,484,529
Total Recurrent Budget Estimates for Sub-SubProgramme	347,448	1,137,081	1,484,529
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	347,448	1,137,081	1,484,529
Total for Programme 15	1,067,642	23,699,898	24,767,540
Grand Total Vote 020	40,458,370	128,259,512	168,717,882
Total Excluding Arrears	40,458,370	53,709,218	94,167,588

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	9,132,185	0	9,132,185
212 Social Contributions	102,000	0	102,000
221 General Use of goods and services	10,260,512	0	10,260,512
222 Communications	207,000	0	207,000
223 Utility and Property Expenses	2,782,572	0	2,782,572
224 Supplies and Services	750,000	0	750,000
225 Professional Services	6,054,570	0	6,054,570
227 Travel and Transport	3,443,382	0	3,443,382
228 Maintenance	620,335	0	620,335
263 To other general government units.	34,302,000	0	34,302,000
273 Employment-related social benefits	5,042,928	0	5,042,928
282 Current transfers not elsewhere classified	16,228,154	0	16,228,154
312 Acquisition of Produced Assets	5,241,950	0	5,241,950
352 Financial Assets	74,550,294	0	74,550,294
Grand Total Vote 020	168,717,882	0	168,717,882
Total Excluding Arrears	94,167,588	0	94,167,588

VOTE: 020 Ministry of ICT and National Guidance

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	2,443,391	0	2,443,391
211102 Contract Staff Salaries	4,913,075	0	4,913,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250,718	0	1,250,718
211107 Boards, Committees and Council Allowances	525,000	0	525,000
212101 Social Security Contributions	102,000	0	102,000
221001 Advertising and Public Relations	7,738,000	0	7,738,000
221002 Workshops, Meetings and Seminars	174,000	0	174,000
221003 Staff Training	992,470	0	992,470
221007 Books, Periodicals & Newspapers	3,000	0	3,000
221008 Information and Communication Technology Supplies.	645,000	0	645,000
221009 Welfare and Entertainment	132,846	0	132,846
221011 Printing, Stationery, Photocopying and Binding	575,196	0	575,196
222001 Information and Communication Technology Services.	201,000	0	201,000
222002 Postage and Courier	6,000	0	6,000
223001 Property Management Expenses	178,000	0	178,000
223003 Rent-Produced Assets-to private entities	2,290,072	0	2,290,072
223004 Guard and Security services	122,500	0	122,500
223005 Electricity	120,000	0	120,000
223006 Water	72,000	0	72,000
224011 Research Expenses	750,000	0	750,000
225101 Consultancy Services	6,054,570	0	6,054,570
227001 Travel inland	2,130,299	0	2,130,299
227004 Fuel, Lubricants and Oils	1,313,084	0	1,313,084
228002 Maintenance-Transport Equipment	600,335	0	600,335
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000
263402 Transfer to Other Government Units	34,302,000	0	34,302,000
273104 Pension	4,974,673	0	4,974,673
273105 Gratuity	68,256	0	68,256
282301 Transfers to Government Institutions	9,047,000	0	9,047,000
282303 Transfers to Other Private Entities	7,181,154	0	7,181,154
312221 Light ICT hardware - Acquisition	3,441,950	0	3,441,950

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
312222 Heavy ICT hardware - Acquisition	1,800,000	0	1,800,000
352881 Pension and Gratuity Arrears Budgeting	74,538,540	0	74,538,540
352899 Other Domestic Arrears Budgeting	11,753	0	11,753
Grand Total Vote 020	168,717,882	0	168,717,882
<i>Total Excluding Arrears</i>	94,167,588	0	94,167,588

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION				
SubProgramme 01 ICT Infrastructure				
Sub-SubProgramme 02 Enabling enviroment for ICT Development and Regulation				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Data Networks Engineering				
Budget Output 000017 Infrastructure Development and Management				
211101 General Staff Salaries	206,074	0	206,074	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,000	95,000	
221002 Workshops, Meetings and Seminars	0	24,000	24,000	
227001 Travel inland	0	55,000	55,000	
227004 Fuel, Lubricants and Oils	0	47,000	47,000	
Total Cost of Budget Output 000017	206,074	221,000	427,074	
Total Cost for Department 001	206,074	221,000	427,074	
Total Excluding Arrears	206,074	221,000	427,074	
Department 003 Infrastructure Development				
Budget Output 300007 ICT Infrastructure Planning				
211101 General Staff Salaries	150,258	0	150,258	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	
227001 Travel inland	0	184,000	184,000	
227004 Fuel, Lubricants and Oils	0	20,000	20,000	
228002 Maintenance-Transport Equipment	0	8,000	8,000	
Total Cost of Budget Output 300007	150,258	223,000	373,258	
Total Cost for Department 003	150,258	223,000	373,258	
Total Excluding Arrears	150,258	223,000	373,258	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 02	800,332	0	800,332	
Total Excluding Arrears	800,332	0	800,332	
SubProgramme 02 E-Services				
Sub-SubProgramme 02 Enabling enviroment for ICT Development and Regulation				
Recurrent Budget Estimates				

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 02 E-Services			
	Wage	NonWage	Total
Department 002 E-Services			
Budget Output 300002 E-services			
211101 General Staff Salaries	177,532	0	177,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221003 Staff Training	0	35,000	35,000
221008 Information and Communication Technology Supplies.	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
222001 Information and Communication Technology Services.	0	41,000	41,000
224011 Research Expenses	0	50,000	50,000
225101 Consultancy Services	0	50,000	50,000
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	26,000	26,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 300002	177,532	337,000	514,532
Total Cost for Department 002	177,532	337,000	514,532
Total Excluding Arrears	177,532	337,000	514,532
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	514,532	0	514,532
Total Excluding Arrears	514,532	0	514,532
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance			
Budget Output 300013 Parish Development Model Equipment			
312221 Light ICT hardware - Acquisition	3,000,000	0	3,000,000
312222 Heavy ICT hardware - Acquisition	1,800,000	0	1,800,000
Total Cost of Budget Output 300013	4,800,000	0	4,800,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 02 E-Services			
	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance			
Budget Output 300016 Parish Development Model Operations			
221008 Information and Communication Technology Supplies.	360,000	0	360,000
227001 Travel inland	120,000	0	120,000
Total Cost of Budget Output 300016	480,000	0	480,000
Total Cost for Project 1600	5,280,000	0	5,280,000
Total Excluding Arrears	5,280,000	0	5280000
Total for Sub-SubProgramme 03	5,280,000	0	5,280,000
Total Excluding Arrears	5,280,000	0	5,280,000
SubProgramme 03 Research, Innovation and ICT skills development			
Sub-SubProgramme 02 Enabling enviroment for ICT Development and Regulation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 004 Research and Development			
Budget Output 300002 E-services			
211101 General Staff Salaries	199,245	0	199,245
221003 Staff Training	0	23,000	23,000
Total Cost of Budget Output 300002	199,245	23,000	222,245
Budget Output 300009 BPO Support Services			
211107 Boards, Committees and Council Allowances	0	500,000	500,000
221001 Advertising and Public Relations	0	1,000,000	1,000,000
221003 Staff Training	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
225101 Consultancy Services	0	500,000	500,000
227001 Travel inland	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000
263402 Transfer to Other Government Units	0	3,142,000	3,142,000
o/w Transfers to other government units for support to BPO and IT enabled services	0	3,142,000	3,142,000
Total Cost of Budget Output 300009	0	5,842,000	5,842,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 03 Research, Innovation and ICT skills development			
	Wage	NonWage	Total
Department 004 Research and Development			
Budget Output 300010 Innovation Fund Management			
211107 Boards, Committees and Council Allowances	0	25,000	25,000
221003 Staff Training	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
224011 Research Expenses	0	400,000	400,000
225101 Consultancy Services	0	200,000	200,000
227001 Travel inland	0	255,000	255,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 300010	0	1,200,000	1,200,000
Budget Output 300011 Grants to ICT Innovators			
225101 Consultancy Services	0	4,000,000	4,000,000
Total Cost of Budget Output 300011	0	4,000,000	4,000,000
Total Cost for Department 004	199,245	11,065,000	11,264,245
Total Excluding Arrears	199,245	11,065,000	11,264,245
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	11,264,245	0	11,264,245
Total Excluding Arrears	11,264,245	0	11,264,245
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Finance and Administration			
Budget Output 300014 Support to UICT			
263402 Transfer to Other Government Units	0	9,360,000	9,360,000
o/w Transfer to the UICT for development ICT centres of excellence and vocational institutions	0	9,360,000	9,360,000
Total Cost of Budget Output 300014	0	9,360,000	9,360,000
Total Cost for Department 003	0	9,360,000	9,360,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 03 Research, Innovation and ICT skills development			
	Wage	NonWage	Total
Total Excluding Arrears	0	9,360,000	9,360,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance			
Budget Output 000019 ICT Services			
211102 Contract Staff Salaries	578,000	0	578,000
212101 Social Security Contributions	102,000	0	102,000
221001 Advertising and Public Relations	60,000	0	60,000
221003 Staff Training	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	24,000	0	24,000
222001 Information and Communication Technology Services.	90,000	0	90,000
223001 Property Management Expenses	96,000	0	96,000
223004 Guard and Security services	60,000	0	60,000
223005 Electricity	75,000	0	75,000
223006 Water	36,000	0	36,000
225101 Consultancy Services	650,000	0	650,000
227001 Travel inland	140,000	0	140,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000
228002 Maintenance-Transport Equipment	110,000	0	110,000
312221 Light ICT hardware - Acquisition	441,950	0	441,950
Total Cost of Budget Output 000019	2,642,950	0	2,642,950
Budget Output 300011 Grants to ICT Innovators			
282303 Transfers to Other Private Entities	7,181,154	0	7,181,154
o/w Grants to Private ICT Innovator entities	7,181,154	0	7,181,154
Total Cost of Budget Output 300011	7,181,154	0	7,181,154
Budget Output 300014 Support to UICT			
263402 Transfer to Other Government Units	8,440,000	0	8,440,000
o/w Transfer to UICT for the Management of the National ICT Innovation Hub at Nakawa; Develop ICT centres of excellence and vocational institutions;	8,440,000	0	8,440,000
Total Cost of Budget Output 300014	8,440,000	0	8,440,000

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 03 Research, Innovation and ICT skills development			
	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance			
Budget Output 300015 Support to Regional ICT Hubs			
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
222001 Information and Communication Technology Services.	20,000	0	20,000
227001 Travel inland	45,000	0	45,000
227004 Fuel, Lubricants and Oils	85,000	0	85,000
228002 Maintenance-Transport Equipment	50,000	0	50,000
Total Cost of Budget Output 300015	220,000	0	220,000
Total Cost for Project 1600	18,484,104	0	18,484,104
Total Excluding Arrears	18,484,104	0	18484103.809
Total for Sub-SubProgramme 03	27,844,104	0	27,844,104
Total Excluding Arrears	27,844,104	0	27,844,104
SubProgramme 04 Enabling Environment			
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221003 Staff Training	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
227001 Travel inland	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000001	0	88,000	88,000
Budget Output 000004 Finance and Accounting			
221009 Welfare and Entertainment	0	10,000	10,000
227001 Travel inland	0	7,353	7,353
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000004	0	27,353	27,353
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	1,189,110	0	1,189,110

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 04 Enabling Environment			
	Wage	NonWage	Total
Department 003 Finance and Administration			
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	3,788,605	0	3,788,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,938	18,938
273104 Pension	0	4,974,673	4,974,673
273105 Gratuity	0	68,256	68,256
352881 Pension and Gratuity Arrears Budgeting	0	74,538,540	74,538,540
Total Cost of Budget Output 000005	4,977,715	79,600,407	84,578,122
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000
224011 Research Expenses	0	300,000	300,000
227001 Travel inland	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 000006	0	1,040,000	1,040,000
Budget Output 000007 Procurement and Disposal Services			
227001 Travel inland	0	17,170	17,170
227004 Fuel, Lubricants and Oils	0	16,858	16,858
Total Cost of Budget Output 000007	0	34,028	34,028
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
222002 Postage and Courier	0	6,000	6,000
227001 Travel inland	0	4,000	4,000
Total Cost of Budget Output 000008	0	20,000	20,000
Budget Output 000014 Administrative and Support Services			
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000
223001 Property Management Expenses	0	82,000	82,000
223003 Rent-Produced Assets-to private entities	0	2,290,072	2,290,072

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 04 Enabling Environment			
	Wage	NonWage	Total
Department 003 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
223004 Guard and Security services	0	62,500	62,500
223005 Electricity	0	45,000	45,000
223006 Water	0	36,000	36,000
227001 Travel inland	0	5,500	5,500
352899 Other Domestic Arrears Budgeting	0	11,753	11,753
Total Cost of Budget Output 000014	0	2,543,825	2,543,825
Total Cost for Department 003	4,977,715	83,353,614	88,331,329
Total Excluding Arrears	4,977,715	8,803,320	13,781,035
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance			
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0	120,000
221001 Advertising and Public Relations	60,000	0	60,000
221003 Staff Training	165,000	0	165,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
225101 Consultancy Services	80,000	0	80,000
227001 Travel inland	192,800	0	192,800
227004 Fuel, Lubricants and Oils	138,000	0	138,000
228002 Maintenance-Transport Equipment	73,000	0	73,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000
Total Cost of Budget Output 000003	868,800	0	868,800
Budget Output 440009 Support to Uganda Broadcasting Corporation			
282301 Transfers to Government Institutions	9,047,000	0	9,047,000
o/w Transfer to the UBC for the rehabilitation of broadcasting equipment at Kololo and Design of a Hybrid DT Services system	9,047,000	0	9,047,000
Total Cost of Budget Output 440009	9,047,000	0	9,047,000
Total Cost for Project 1600	9,915,800	0	9,915,800

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 04 Enabling Environment			
	GoU	External Fin.	Total
Total Excluding Arrears	9,915,800	0	9915800
Total for Sub-SubProgramme 03	98,247,129	0	98,247,129
Total Excluding Arrears	23,696,835	0	23,696,835
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Effective Communication and National Guidance			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Information			
Budget Output 440005 Centralized Media Buying Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221001 Advertising and Public Relations	0	6,300,000	6,300,000
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221009 Welfare and Entertainment	0	14,846	14,846
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 440005	0	6,392,846	6,392,846
Budget Output 440006 Information Dissemination			
211101 General Staff Salaries	173,724	0	173,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,000	175,000
221001 Advertising and Public Relations	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000
221003 Staff Training	0	205,000	205,000
221008 Information and Communication Technology Supplies.	0	160,000	160,000
221009 Welfare and Entertainment	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000
222001 Information and Communication Technology Services.	0	50,000	50,000
225101 Consultancy Services	0	357,000	357,000
227001 Travel inland	0	244,000	244,000
227004 Fuel, Lubricants and Oils	0	225,081	225,081

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 001 Information			
Budget Output 440006 Information Dissemination			
228002 Maintenance-Transport Equipment	0	173,000	173,000
Total Cost of Budget Output 440006	173,724	2,057,081	2,230,805
Budget Output 440007 Digital Media Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	62,890	62,890
Total Cost of Budget Output 440007	0	752,890	752,890
Budget Output 440008 Support to Uganda Media Center			
211102 Contract Staff Salaries	546,470	0	546,470
263402 Transfer to Other Government Units	0	1,360,000	1,360,000
o/w Allowances	0	360,000	360,000
o/w cleaning and sanitation	0	12,960	12,960
o/w Fuel, Lubricants and Oil	0	120,000	120,000
o/w Guard and Security	0	22,800	22,800
o/w Information communication technology	0	30,423	30,423
o/w Power - utility bills	0	9,600	9,600
o/w Rent for office accommodation	0	99,120	99,120
o/w Short term consultancy	0	120,000	120,000
o/w Stationery Printing Photocopying, Binding	0	24,000	24,000
o/w Telecommunications	0	48,000	48,000
o/w Travel Inland	0	240,000	240,000
o/w Vehicle Maintenance	0	72,640	72,640
o/w Water	0	4,800	4,800
o/w Welfare	0	60,280	60,280
o/w Workshops and seminars	0	135,377	135,377
Total Cost of Budget Output 440008	546,470	1,360,000	1,906,470

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 001 Information			
Budget Output 440009 Support to Uganda Broadcasting Corporation			
263402 Transfer to Other Government Units	0	12,000,000	12,000,000
o/w Transfer to the UBC to complete the revamp process to make it a national broadcaster	0	12,000,000	12,000,000
Total Cost of Budget Output 440009	0	12,000,000	12,000,000
Total Cost for Department 001	720,194	22,562,817	23,283,011
Total Excluding Arrears	720,194	22,562,817	23,283,011
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	23,283,011	0	23,283,011
Total Excluding Arrears	23,283,011	0	23,283,011
SubProgramme 03 Civic Education & Mindset change			
Sub-SubProgramme 01 Effective Communication and National Guidance			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 National Guidance			
Budget Output 440010 Civic Education and Training			
211101 General Staff Salaries	347,448	0	347,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,780	30,780
221001 Advertising and Public Relations	0	118,000	118,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221003 Staff Training	0	264,470	264,470
221011 Printing, Stationery, Photocopying and Binding	0	22,196	22,196
225101 Consultancy Services	0	217,570	217,570
227001 Travel inland	0	175,475	175,475
227004 Fuel, Lubricants and Oils	0	142,255	142,255
228002 Maintenance-Transport Equipment	0	106,335	106,335
Total Cost of Budget Output 440010	347,448	1,137,081	1,484,529
Total Cost for Department 002	347,448	1,137,081	1,484,529
Total Excluding Arrears	347,448	1,137,081	1,484,529

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,484,529	0	1,484,529
Total Excluding Arrears	1,484,529	0	1,484,529
Grand Total Vote 020	168,717,882	0	168,717,882
Total Excluding Arrears	94,167,588	0	94,167,588

VOTE: 020 Ministry of ICT and National Guidance

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 02 E-Services			
Sub SubProgramme 03 Policy, Planning and Support Services			
Department 003 Finance and Administration			
1600 Retooling of Ministry of ICT & National Guidance	5,280,000	0	5,280,000
Total Development for the Department 003	5,280,000	0	5,280,000
<i>Total Excluding Arrears</i>	5,280,000	0	5,280,000
SubProgramme 03 Research, Innovation and ICT skills development			
Sub SubProgramme 03 Policy, Planning and Support Services			
Department 003 Finance and Administration			
1600 Retooling of Ministry of ICT & National Guidance	18,484,104	0	18,484,104
Total Development for the Department 003	18,484,104	0	18,484,104
<i>Total Excluding Arrears</i>	18,484,104	0	18,484,104
SubProgramme 04 Enabling Environment			
Sub SubProgramme 03 Policy, Planning and Support Services			
Department 003 Finance and Administration			
1600 Retooling of Ministry of ICT & National Guidance	9,915,800	0	9,915,800
Total Development for the Department 003	9,915,800	0	9,915,800
<i>Total Excluding Arrears</i>	9,915,800	0	9,915,800
Grand Total Vote 020	33,679,904	0	33,679,904
<i>Total Excluding Arrears</i>	33,679,904	0	33,679,904

VOTE: 021 Ministry of East African Community Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.280	1.280	1.344	1.479	1.627
	Non-Wage	37.562	37.562	38.313	45.976	62.068
Dev't.	GoU	0.425	0.425	0.425	0.510	0.714
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		39.268	39.268	40.083	47.965	64.409
Total GoU+Ext Fin (MTEF)		39.268	39.268	40.083	47.965	64.409
Arrears		9.282	0.000	0.000	0.000	0.000
Total Budget		48.549	39.268	40.083	47.965	64.409
Total Vote Budget Excluding		39.268	39.268	40.083	47.965	64.409

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Regional Integration			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Production and Infrastructure	0	251,388	251,388
Total Recurrent Budget Estimates for Sub-SubProgramme	0	251,388	251,388
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	251,388	251,388
Total for Programme 01	0	251,388	251,388
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Regional Integration			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Economic Affairs	0	1,731,000	1,731,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,731,000	1,731,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,731,000	1,731,000
Total for Programme 07	0	1,731,000	1,731,000

VOTE: 021 Ministry of East African Community Affairs

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 01 Regional Integration			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Political Affairs	0	840,000	840,000
003 Production and Infrastructure	0	350,000	350,000
004 Social Affairs	0	684,000	684,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,874,000	1,874,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,874,000	1,874,000
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	1,280,311	42,987,354	44,267,665
Total Recurrent Budget Estimates for Sub-SubProgramme	1,280,311	42,987,354	44,267,665
Development Budget Estimates	GoU Dev't	External Fin.	Total
1691 Retooling of Ministry of East African Affairs	425,180	0	425,180
Total Development Budget Estimates for Sub-SubProgramme	425,180	0	425,180
Total for Sub Sub Programme 02	1,705,491	42,987,354	44,692,845
Total for Programme 16	1,705,491	44,861,354	46,566,845
Grand Total Vote 021	1,705,491	46,843,742	48,549,233
Total Excluding Arrears	1,705,491	37,562,112	39,267,603

VOTE: 021 Ministry of East African Community Affairs

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,313,911	0	2,313,911
212 Social Contributions	20,000	0	20,000
221 General Use of goods and services	25,916,076	0	25,916,076
222 Communications	80,000	0	80,000
223 Utility and Property Expenses	2,088,000	0	2,088,000
224 Supplies and Services	288,000	0	288,000
225 Professional Services	167,227	0	167,227
227 Travel and Transport	5,291,409	0	5,291,409
228 Maintenance	442,600	0	442,600
273 Employment-related social benefits	2,135,200	0	2,135,200
282 Current transfers not elsewhere classified	100,000	0	100,000
312 Acquisition of Produced Assets	425,180	0	425,180
352 Financial Assets	9,281,630	0	9,281,630
Grand Total Vote 021	48,549,233	0	48,549,233
Total Excluding Arrears	39,267,603	0	39,267,603

VOTE: 021 Ministry of East African Community Affairs

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	1,280,311	0	1,280,311
211104 Employee Gratuity	74,200	0	74,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	959,400	0	959,400
212102 Medical expenses (Employees)	20,000	0	20,000
221001 Advertising and Public Relations	529,000	0	529,000
221002 Workshops, Meetings and Seminars	2,223,724	0	2,223,724
221003 Staff Training	126,000	0	126,000
221007 Books, Periodicals & Newspapers	26,000	0	26,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000
221009 Welfare and Entertainment	204,000	0	204,000
221011 Printing, Stationery, Photocopying and Binding	403,350	0	403,350
221012 Small Office Equipment	24,002	0	24,002
221016 Systems Recurrent costs	640,000	0	640,000
221017 Membership dues and Subscription fees.	21,700,000	0	21,700,000
222001 Information and Communication Technology Services.	60,000	0	60,000
222002 Postage and Courier	20,000	0	20,000
223003 Rent-Produced Assets-to private entities	1,860,000	0	1,860,000
223004 Guard and Security services	100,000	0	100,000
223005 Electricity	104,000	0	104,000
223006 Water	24,000	0	24,000
224010 Protective Gear	8,000	0	8,000
224011 Research Expenses	280,000	0	280,000
225101 Consultancy Services	117,227	0	117,227
225204 Monitoring and Supervision of capital work	50,000	0	50,000
227001 Travel inland	1,974,159	0	1,974,159
227002 Travel abroad	2,368,450	0	2,368,450
227004 Fuel, Lubricants and Oils	948,800	0	948,800
228002 Maintenance-Transport Equipment	240,000	0	240,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	202,600	0	202,600
273102 Incapacity, death benefits and funeral expenses	16,000	0	16,000
273104 Pension	2,038,000	0	2,038,000

VOTE: 021 Ministry of East African Community Affairs

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
273105 Gratuity	81,200	0	81,200
282101 Donations	100,000	0	100,000
312212 Light Vehicles - Acquisition	407,500	0	407,500
312229 Other ICT Equipment - Acquisition	17,680	0	17,680
352881 Pension and Gratuity Arrears Budgeting	9,281,630	0	9,281,630
Grand Total Vote 021	48,549,233	0	48,549,233
<i>Total Excluding Arrears</i>	39,267,603	0	39,267,603

VOTE: 021 Ministry of East African Community Affairs

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Regional Integration				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 003 Production and Infrastructure				
Budget Output 460051 Regional Policies, Laws and Strategic Frameworks				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	
221002 Workshops, Meetings and Seminars	0	48,000	48,000	
227001 Travel inland	0	55,388	55,388	
227002 Travel abroad	0	88,000	88,000	
227004 Fuel, Lubricants and Oils	0	12,000	12,000	
Total Cost of Budget Output 460051	0	251,388	251,388	
Total Cost for Department 003	0	251,388	251,388	
Total Excluding Arrears	0	251,388	251,388	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	251,388	0	251,388	
Total Excluding Arrears	251,388	0	251,388	
Programme 07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme 01 Enabling Environment				
Sub-SubProgramme 01 Regional Integration				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Economic Affairs				
Budget Output 560045 Strategic Planning and Development				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	
221001 Advertising and Public Relations	0	174,000	174,000	
221002 Workshops, Meetings and Seminars	0	740,000	740,000	
221011 Printing, Stationery, Photocopying and Binding	0	40,150	40,150	
224011 Research Expenses	0	70,000	70,000	
227001 Travel inland	0	254,000	254,000	
227002 Travel abroad	0	290,850	290,850	

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Economic Affairs			
Budget Output 560045 Strategic Planning and Development			
227004 Fuel, Lubricants and Oils	0	42,000	42,000
Total Cost of Budget Output 560045	0	1,731,000	1,731,000
Total Cost for Department 001	0	1,731,000	1,731,000
Total Excluding Arrears	0	1,731,000	1,731,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,731,000	0	1,731,000
Total Excluding Arrears	1,731,000	0	1,731,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub-SubProgramme 01 Regional Integration			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Political Affairs			
Budget Output 460051 Regional Policies, Laws and Strategic Frameworks			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,600	34,600
221002 Workshops, Meetings and Seminars	0	203,200	203,200
221011 Printing, Stationery, Photocopying and Binding	0	221,200	221,200
227001 Travel inland	0	184,000	184,000
227002 Travel abroad	0	172,200	172,200
227004 Fuel, Lubricants and Oils	0	24,800	24,800
Total Cost of Budget Output 460051	0	840,000	840,000
Total Cost for Department 002	0	840,000	840,000
Total Excluding Arrears	0	840,000	840,000
Department 003 Production and Infrastructure			
Budget Output 560045 Strategic Planning and Development			
221002 Workshops, Meetings and Seminars	0	32,400	32,400
227001 Travel inland	0	56,600	56,600
227002 Travel abroad	0	253,000	253,000

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 003 Production and Infrastructure			
Budget Output 560045 Strategic Planning and Development			
227004 Fuel, Lubricants and Oils	0	8,000	8,000
Total Cost of Budget Output 560045	0	350,000	350,000
Total Cost for Department 003	0	350,000	350,000
Total Excluding Arrears	0	350,000	350,000
Department 004 Social Affairs			
Budget Output 560045 Strategic Planning and Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	52,000
221001 Advertising and Public Relations	0	44,000	44,000
221002 Workshops, Meetings and Seminars	0	86,000	86,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000
227001 Travel inland	0	128,000	128,000
227002 Travel abroad	0	338,000	338,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000
Total Cost of Budget Output 560045	0	684,000	684,000
Total Cost for Department 004	0	684,000	684,000
Total Excluding Arrears	0	684,000	684,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,874,000	0	1,874,000
Total Excluding Arrears	1,874,000	0	1,874,000
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,800	24,800
221003 Staff Training	0	38,000	38,000
221009 Welfare and Entertainment	0	24,000	24,000
227001 Travel inland	0	101,295	101,295

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
227002 Travel abroad	0	14,400	14,400
227004 Fuel, Lubricants and Oils	0	8,000	8,000
Total Cost of Budget Output 000001	0	210,495	210,495
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	1,280,311	0	1,280,311
211104 Employee Gratuity	0	74,200	74,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	680,000	680,000
212102 Medical expenses (Employees)	0	20,000	20,000
221001 Advertising and Public Relations	0	311,000	311,000
221002 Workshops, Meetings and Seminars	0	1,114,124	1,114,124
221003 Staff Training	0	88,000	88,000
221007 Books, Periodicals & Newspapers	0	26,000	26,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000
221009 Welfare and Entertainment	0	180,000	180,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000
221012 Small Office Equipment	0	24,002	24,002
221016 Systems Recurrent costs	0	640,000	640,000
221017 Membership dues and Subscription fees.	0	21,700,000	21,700,000
222001 Information and Communication Technology Services.	0	60,000	60,000
222002 Postage and Courier	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	1,860,000	1,860,000
223004 Guard and Security services	0	100,000	100,000
223005 Electricity	0	104,000	104,000
223006 Water	0	24,000	24,000
224010 Protective Gear	0	8,000	8,000
224011 Research Expenses	0	210,000	210,000
225101 Consultancy Services	0	117,227	117,227
225204 Monitoring and Supervision of capital work	0	50,000	50,000
227001 Travel inland	0	1,194,876	1,194,876

VOTE: 021 Ministry of East African Community Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
227002 Travel abroad	0	1,212,000	1,212,000
227004 Fuel, Lubricants and Oils	0	840,000	840,000
228002 Maintenance-Transport Equipment	0	240,000	240,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	202,600	202,600
273102 Incapacity, death benefits and funeral expenses	0	16,000	16,000
273104 Pension	0	2,038,000	2,038,000
273105 Gratuity	0	81,200	81,200
282101 Donations	0	100,000	100,000
352881 Pension and Gratuity Arrears Budgeting	0	9,281,630	9,281,630
Total Cost of Budget Output 000014	1,280,311	42,776,859	44,057,170
Total Cost for Department 001	1,280,311	42,987,354	44,267,665
Total Excluding Arrears	1,280,311	33,705,724	34,986,035
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1691 Retooling of Ministry of East African Affairs			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	407,500	0	407,500
312229 Other ICT Equipment - Acquisition	17,680	0	17,680
Total Cost of Budget Output 000003	425,180	0	425,180
Total Cost for Project 1691	425,180	0	425,180
Total Excluding Arrears	425,180	0	425180
Total for Sub-SubProgramme 02	44,692,845	0	44,692,845
Total Excluding Arrears	35,411,215	0	35,411,215
Grand Total Vote 021	48,549,233	0	48,549,233
Total Excluding Arrears	39,267,603	0	39,267,603

VOTE: 021 Ministry of East African Community Affairs

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 02 Policy, Planning and Support Services			
Department 001 Finance and Administration			
1691 Retooling of Ministry of East African Affairs	425,180	0	425,180
Total Development for the Department 001	425,180	0	425,180
Total Excluding Arrears	425,180	0	425,180
Grand Total Vote 021	425,180	0	425,180
Total Excluding Arrears	425,180	0	425,180

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.371	2.371	2.489	2.738	3.012
	Non-Wage	151.926	151.926	154.964	185.957	251.042
Dev't.	GoU	11.847	11.847	11.847	14.216	19.903
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		166.144	166.144	169.301	202.912	273.958
Total GoU+Ext Fin (MTEF)		166.144	166.144	169.301	202.912	273.958
Arrears		0.165	0.000	0.000	0.000	0.000
Total Budget		166.309	166.144	169.301	202.912	273.958
Total Vote Budget Excluding		166.144	166.144	169.301	202.912	273.958

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Tourism	379,833	3,881,464	4,261,297
Total Recurrent Budget Estimates for Sub-SubProgramme	379,833	3,881,464	4,261,297
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	379,833	3,881,464	4,261,297
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub SubProgramme 01 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	1,850,000	0	1,850,000
Total Development Budget Estimates for Sub-SubProgramme	1,850,000	0	1,850,000
Total for Sub Sub Programme 01	1,850,000	0	1,850,000
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Museums and Monuments	652,063	2,452,571	3,104,634
003 Wildlife Conservation	583,995	124,705,607	125,289,602

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 02 Infrastructure, Product Development and Conservation			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	1,236,058	127,158,178	128,394,236
Development Budget Estimates	GoU Dev't	External Fin.	Total
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	3,796,168	0	3,796,168
1701 Development of Source of the Nile (Phase II)	5,000,000	0	5,000,000
Total Development Budget Estimates for Sub-SubProgramme	8,796,168	0	8,796,168
Total for Sub Sub Programme 02	10,032,226	127,158,178	137,190,404
SubProgramme 03 Regulation and Skills Development			
Sub SubProgramme 01 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Administrative and Support Services	647,248	8,693,049	9,340,297
002 Policy Research and Planning	107,757	2,641,770	2,749,527
Total Recurrent Budget Estimates for Sub-SubProgramme	755,005	11,334,820	12,089,824
Development Budget Estimates	GoU Dev't	External Fin.	Total
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1,200,781	0	1,200,781
Total Development Budget Estimates for Sub-SubProgramme	1,200,781	0	1,200,781
Total for Sub Sub Programme 01	1,955,786	11,334,820	13,290,606
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Tourism	0	6,231,200	6,231,200
003 Wildlife Conservation	0	3,485,357	3,485,357
Total Recurrent Budget Estimates for Sub-SubProgramme	0	9,716,557	9,716,557
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	9,716,557	9,716,557
Total for Programme 05	14,217,845	152,091,019	166,308,864
Grand Total Vote 022	14,217,845	152,091,019	166,308,864
Total Excluding Arrears	14,217,845	151,925,958	166,143,803

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,504,099	0	3,504,099
212 Social Contributions	130,000	0	130,000
221 General Use of goods and services	5,946,265	0	5,946,265
222 Communications	280,000	0	280,000
223 Utility and Property Expenses	2,157,356	0	2,157,356
224 Supplies and Services	1,170,800	0	1,170,800
225 Professional Services	3,853,057	0	3,853,057
227 Travel and Transport	4,829,987	0	4,829,987
228 Maintenance	763,000	0	763,000
263 To other general government units.	125,963,861	0	125,963,861
273 Employment-related social benefits	1,298,611	0	1,298,611
282 Current transfers not elsewhere classified	7,000,000	0	7,000,000
312 Acquisition of Produced Assets	4,217,400	0	4,217,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	5,029,368	0	5,029,368
352 Financial Assets	165,061	0	165,061
Grand Total Vote 022	166,308,864	0	166,308,864
Total Excluding Arrears	166,143,803	0	166,143,803

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	2,370,896	0	2,370,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,133,203	0	1,133,203
212102 Medical expenses (Employees)	80,000	0	80,000
212103 Incapacity benefits (Employees)	50,000	0	50,000
221001 Advertising and Public Relations	1,296,000	0	1,296,000
221002 Workshops, Meetings and Seminars	1,713,119	0	1,713,119
221003 Staff Training	1,239,000	0	1,239,000
221004 Recruitment Expenses	20,000	0	20,000
221008 Information and Communication Technology Supplies.	364,381	0	364,381
221009 Welfare and Entertainment	220,000	0	220,000
221011 Printing, Stationery, Photocopying and Binding	641,765	0	641,765
221012 Small Office Equipment	7,000	0	7,000
221016 Systems Recurrent costs	60,000	0	60,000
221017 Membership dues and Subscription fees.	385,000	0	385,000
222001 Information and Communication Technology Services.	250,000	0	250,000
222002 Postage and Courier	30,000	0	30,000
223001 Property Management Expenses	168,000	0	168,000
223003 Rent-Produced Assets-to private entities	1,768,040	0	1,768,040
223004 Guard and Security services	80,000	0	80,000
223005 Electricity	111,316	0	111,316
223006 Water	30,000	0	30,000
224010 Protective Gear	25,000	0	25,000
224011 Research Expenses	1,145,800	0	1,145,800
225101 Consultancy Services	1,474,600	0	1,474,600
225201 Consultancy Services-Capital	250,000	0	250,000
225203 Appraisal and Feasibility Studies for Capital Works	1,250,000	0	1,250,000
225204 Monitoring and Supervision of capital work	878,457	0	878,457
227001 Travel inland	3,355,905	0	3,355,905
227002 Travel abroad	570,000	0	570,000
227004 Fuel, Lubricants and Oils	904,081	0	904,081
228001 Maintenance-Buildings and Structures	75,000	0	75,000
228002 Maintenance-Transport Equipment	290,000	0	290,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	190,000	0	190,000
228004 Maintenance-Other Fixed Assets	208,000	0	208,000
263402 Transfer to Other Government Units	125,963,861	0	125,963,861
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000
273104 Pension	1,008,560	0	1,008,560
273105 Gratuity	270,051	0	270,051
282104 Compensation to 3rd Parties	7,000,000	0	7,000,000
312111 Residential Buildings - Acquisition	1,530,000	0	1,530,000
312131 Roads and Bridges - Acquisition	1,650,000	0	1,650,000
312212 Light Vehicles - Acquisition	650,000	0	650,000
312219 Other Transport equipment - Acquisition	350,000	0	350,000
312235 Furniture and Fittings - Acquisition	37,400	0	37,400
313129 Other Buildings other than dwellings - Improvement	1,840,000	0	1,840,000
313139 Other Structures - Improvement	3,189,368	0	3,189,368
352899 Other Domestic Arrears Budgeting	165,061	0	165,061
Grand Total Vote 022	166,308,864	0	166,308,864
Total Excluding Arrears	166,143,803	0	166,143,803

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Tourism			
Budget Output 120012 Tourism Investment, Promotion and Marketing			
211101 General Staff Salaries	379,833	0	379,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	312,600	312,600
221001 Advertising and Public Relations	0	582,000	582,000
221002 Workshops, Meetings and Seminars	0	586,120	586,120
221003 Staff Training	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	154,000	154,000
221017 Membership dues and Subscription fees.	0	280,000	280,000
225101 Consultancy Services	0	195,000	195,000
227001 Travel inland	0	687,300	687,300
227002 Travel abroad	0	570,000	570,000
227004 Fuel, Lubricants and Oils	0	230,000	230,000
228001 Maintenance-Buildings and Structures	0	25,000	25,000
352899 Other Domestic Arrears Budgeting	0	159,444	159,444
Total Cost of Budget Output 120012	379,833	3,881,464	4,261,297
Total Cost for Department 002	379,833	3,881,464	4,261,297
Total Excluding Arrears	379,833	3,722,020	4,101,853
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,261,297	0	4,261,297
Total Excluding Arrears	4,101,853	0	4,101,853
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub-SubProgramme 01 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 02 Infrastructure, Product Development and Conservation			
	GoU	External Fin.	Total
Project 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)			
Budget Output 120010 Product Modernization and Development			
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
225201 Consultancy Services-Capital	50,000	0	50,000
225204 Monitoring and Supervision of capital work	180,000	0	180,000
227001 Travel inland	71,400	0	71,400
227004 Fuel, Lubricants and Oils	8,600	0	8,600
312111 Residential Buildings - Acquisition	1,530,000	0	1,530,000
Total Cost of Budget Output 120010	1,850,000	0	1,850,000
Total Cost for Project 1700	1,850,000	0	1,850,000
Total Excluding Arrears	1,850,000	0	1850000
Total for Sub-SubProgramme 01	1,850,000	0	1,850,000
Total Excluding Arrears	1,850,000	0	1,850,000
Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Museums and Monuments			
Budget Output 120013 Cultural Heritage Sites Development and Maintanance			
211101 General Staff Salaries	652,063	0	652,063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000
221001 Advertising and Public Relations	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	208,000	208,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	37,000	37,000
223001 Property Management Expenses	0	168,000	168,000
223005 Electricity	0	40,000	40,000
223006 Water	0	30,000	30,000
224010 Protective Gear	0	25,000	25,000
224011 Research Expenses	0	33,000	33,000
225101 Consultancy Services	0	800,000	800,000
227001 Travel inland	0	261,500	261,500

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 02 Infrastructure, Product Development and Conservation			
	Wage	NonWage	Total
Department 001 Museums and Monuments			
Budget Output 120013 Cultural Heritage Sites Development and Maintanance			
227004 Fuel, Lubricants and Oils	0	142,071	142,071
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	190,000	190,000
228004 Maintenance-Other Fixed Assets	0	208,000	208,000
Total Cost of Budget Output 120013	652,063	2,452,571	3,104,634
Total Cost for Department 001	652,063	2,452,571	3,104,634
Total Excluding Arrears	652,063	2,452,571	3,104,634
Department 003 Wildlife Conservation			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	583,995	0	583,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,603	90,603
221001 Advertising and Public Relations	0	144,000	144,000
221002 Workshops, Meetings and Seminars	0	131,500	131,500
221003 Staff Training	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	557	557
221017 Membership dues and Subscription fees.	0	65,000	65,000
225101 Consultancy Services	0	429,000	429,000
227001 Travel inland	0	410,000	410,000
227004 Fuel, Lubricants and Oils	0	137,644	137,644
282104 Compensation to 3rd Parties	0	7,000,000	7,000,000
Total Cost of Budget Output 000039	583,995	8,458,304	9,042,299
Budget Output 120023 Wildlife Conservation and protected area management services (UWA)			
263402 Transfer to Other Government Units	0	106,749,303	106,749,303
o/w Subvention to UWA	0	106,749,303	106,749,303
Total Cost of Budget Output 120023	0	106,749,303	106,749,303
Budget Output 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)			
263402 Transfer to Other Government Units	0	9,498,000	9,498,000
o/w Subvention to UWEC	0	9,498,000	9,498,000
Total Cost of Budget Output 120024	0	9,498,000	9,498,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 02 Infrastructure, Product Development and Conservation			
	Wage	NonWage	Total
Total Cost for Department 003	583,995	124,705,607	125,289,602
Total Excluding Arrears	583,995	124,705,607	125,289,602
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)			
Budget Output 120013 Cultural Heritage Sites Development and Maintanance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000
224011 Research Expenses	192,800	0	192,800
225201 Consultancy Services-Capital	200,000	0	200,000
225204 Monitoring and Supervision of capital work	160,000	0	160,000
227001 Travel inland	20,000	0	20,000
227004 Fuel, Lubricants and Oils	14,000	0	14,000
313139 Other Structures - Improvement	3,189,368	0	3,189,368
Total Cost of Budget Output 120013	3,796,168	0	3,796,168
Total Cost for Project 1699	3,796,168	0	3,796,168
Total Excluding Arrears	3,796,168	0	3796168.404
Project 1701 Development of Source of the Nile (Phase II)			
Budget Output 120010 Product Modernization and Development			
221003 Staff Training	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	850,000	0	850,000
225204 Monitoring and Supervision of capital work	290,000	0	290,000
312131 Roads and Bridges - Acquisition	1,650,000	0	1,650,000
312219 Other Transport equipment - Acquisition	350,000	0	350,000
313129 Other Buildings other than dwellings - Improvement	1,840,000	0	1,840,000
Total Cost of Budget Output 120010	5,000,000	0	5,000,000
Total Cost for Project 1701	5,000,000	0	5,000,000
Total Excluding Arrears	5,000,000	0	5000000
Total for Sub-SubProgramme 02	137,190,404	0	137,190,404
Total Excluding Arrears	137,190,404	0	137,190,404
SubProgramme 03 Regulation and Skills Development			
Sub-SubProgramme 01 Policy, Planning and Support Services			

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 03 Regulation and Skills Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Administrative and Support Services			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	25,209	0	25,209
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	13,998	13,998
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
227001 Travel inland	0	52,001	52,001
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000001	25,209	100,000	125,209
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	50,250	0	50,250
212103 Incapacity benefits (Employees)	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	63,000	63,000
221003 Staff Training	0	220,000	220,000
221004 Recruitment Expenses	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
221016 Systems Recurrent costs	0	30,000	30,000
227001 Travel inland	0	53,000	53,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000
273104 Pension	0	1,008,560	1,008,560
273105 Gratuity	0	270,051	270,051
Total Cost of Budget Output 000005	50,250	1,758,611	1,808,861
Budget Output 000008 Records Management			
211101 General Staff Salaries	70,000	0	70,000
222002 Postage and Courier	0	30,000	30,000
227001 Travel inland	0	30,000	30,000
Total Cost of Budget Output 000008	70,000	60,000	130,000
Budget Output 000034 Education and Skills Development			
221003 Staff Training	0	750,000	750,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 03 Regulation and Skills Development			
	Wage	NonWage	Total
Department 001 Administrative and Support Services			
Total Cost of Budget Output 000034	0	750,000	750,000
Budget Output 000058 Stakeholder Management			
211101 General Staff Salaries	39,276	0	39,276
221001 Advertising and Public Relations	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	118,000	118,000
227001 Travel inland	0	112,000	112,000
Total Cost of Budget Output 000058	39,276	244,000	283,276
Budget Output 120007 Support Services			
211101 General Staff Salaries	462,514	0	462,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	580,000	580,000
212102 Medical expenses (Employees)	0	80,000	80,000
221001 Advertising and Public Relations	0	451,000	451,000
221002 Workshops, Meetings and Seminars	0	116,000	116,000
221003 Staff Training	0	99,000	99,000
221009 Welfare and Entertainment	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	237,208	237,208
221016 Systems Recurrent costs	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	3,000	3,000
222001 Information and Communication Technology Services.	0	250,000	250,000
223003 Rent-Produced Assets-to private entities	0	1,768,040	1,768,040
223004 Guard and Security services	0	80,000	80,000
223005 Electricity	0	71,316	71,316
225204 Monitoring and Supervision of capital work	0	106,457	106,457
227001 Travel inland	0	1,168,000	1,168,000
227004 Fuel, Lubricants and Oils	0	194,801	194,801
228001 Maintenance-Buildings and Structures	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	290,000	290,000
352899 Other Domestic Arrears Budgeting	0	5,617	5,617
Total Cost of Budget Output 120007	462,514	5,780,438	6,242,952
Total Cost for Department 001	647,248	8,693,049	9,340,297

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 03 Regulation and Skills Development			
	Wage	NonWage	Total
Total Excluding Arrears	647,248	8,687,432	9,334,680
Department 002 Policy Research and Planning			
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	107,757	0	107,757
221001 Advertising and Public Relations	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	199,500	199,500
221011 Printing, Stationery, Photocopying and Binding	0	105,000	105,000
225101 Consultancy Services	0	50,600	50,600
225203 Appraisal and Feasibility Studies for Capital Works	0	400,000	400,000
227001 Travel inland	0	367,500	367,500
227004 Fuel, Lubricants and Oils	0	137,770	137,770
Total Cost of Budget Output 000006	107,757	1,265,370	1,373,127
Budget Output 000027 Programme Working Group Secretariat Services			
221002 Workshops, Meetings and Seminars	0	260,000	260,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	29,196	29,196
Total Cost of Budget Output 000027	0	342,196	342,196
Budget Output 120011 Tourism Statistics and Research			
221002 Workshops, Meetings and Seminars	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000
224011 Research Expenses	0	920,000	920,000
227001 Travel inland	0	90,204	90,204
Total Cost of Budget Output 120011	0	1,034,204	1,034,204
Total Cost for Department 002	107,757	2,641,770	2,749,527
Total Excluding Arrears	107,757	2,641,770	2,749,527
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	304,381	0	304,381

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 03 Regulation and Skills Development			
	GoU	External Fin.	Total
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities			
Budget Output 000003 Facilities and Equipment Management			
221012 Small Office Equipment	7,000	0	7,000
225204 Monitoring and Supervision of capital work	80,000	0	80,000
312212 Light Vehicles - Acquisition	650,000	0	650,000
312235 Furniture and Fittings - Acquisition	37,400	0	37,400
Total Cost of Budget Output 000003	1,078,781	0	1,078,781
Budget Output 120031 Tourism information Management System services (TIMS)			
221008 Information and Communication Technology Supplies.	60,000	0	60,000
225204 Monitoring and Supervision of capital work	62,000	0	62,000
Total Cost of Budget Output 120031	122,000	0	122,000
Total Cost for Project 1609	1,200,781	0	1,200,781
Total Excluding Arrears	1,200,781	0	1200781.323
Total for Sub-SubProgramme 01	13,290,606	0	13,290,606
Total Excluding Arrears	13,284,988	0	13,284,988
Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Tourism			
Budget Output 120025 Hotel and Tourism Training Services (UHTTI)			
263402 Transfer to Other Government Units	0	6,231,200	6,231,200
o/w Transfer to other Government Units	0	6,231,200	6,231,200
Total Cost of Budget Output 120025	0	6,231,200	6,231,200
Total Cost for Department 002	0	6,231,200	6,231,200
Total Excluding Arrears	0	6,231,200	6,231,200
Department 003 Wildlife Conservation			
Budget Output 120027 Wildlife Research and Training Services (UWRTI)			
263402 Transfer to Other Government Units	0	3,485,357	3,485,357
o/w Subvention to UWRTI	0	3,485,357	3,485,357
Total Cost of Budget Output 120027	0	3,485,357	3,485,357
Total Cost for Department 003	0	3,485,357	3,485,357

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 03 Regulation and Skills Development			
	Wage	NonWage	Total
Total Excluding Arrears	0	3,485,357	3,485,357
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	9,716,557	0	9,716,557
Total Excluding Arrears	9,716,557	0	9,716,557
Grand Total Vote 022	166,308,864	0	166,308,864
Total Excluding Arrears	166,143,803	0	166,143,803

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub SubProgramme 01 Policy, Planning and Support Services			
Department 002 Policy Research and Planning			
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	1,850,000	0	1,850,000
Total Development for the Department 002	1,850,000	0	1,850,000
Total Excluding Arrears	1,850,000	0	1,850,000
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums			
Department 001 Museums and Monuments			
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	3,796,168	0	3,796,168
Total Development for the Department 001	3,796,168	0	3,796,168
Total Excluding Arrears	3,796,168	0	3,796,168
Department 002 Tourism			
1701 Development of Source of the Nile (Phase II)	5,000,000	0	5,000,000
Total Development for the Department 002	5,000,000	0	5,000,000
Total Excluding Arrears	5,000,000	0	5,000,000
SubProgramme 03 Regulation and Skills Development			
Sub SubProgramme 01 Policy, Planning and Support Services			
Department 001 Administrative and Support Services			
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1,200,781	0	1,200,781
Total Development for the Department 001	1,200,781	0	1,200,781
Total Excluding Arrears	1,200,781	0	1,200,781
Grand Total Vote 022	11,846,950	0	11,846,950
Total Excluding Arrears	11,846,950	0	11,846,950

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.490	0.490	0.515	0.566	0.623
	Non-Wage	9.725	9.725	9.920	11.903	16.070
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		10.215	10.215	10.434	12.469	16.692
Total GoU+Ext Fin (MTEF)		10.215	10.215	10.434	12.469	16.692
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		10.215	10.215	10.434	12.469	16.692
Total Vote Budget Excluding		10.215	10.215	10.434	12.469	16.692

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
Sub SubProgramme 02 Economic Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Coordination, M&E and Economic Development	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	100,000	100,000
SubProgramme 03 Institutional Coordination			
Sub SubProgramme 02 Economic Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Coordination, M&E and Economic Development	0	250,000	250,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	250,000	250,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	250,000	250,000
Sub SubProgramme 03 Spatial Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Physical Planning	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	150,000	150,000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 03 Institutional Coordination			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	150,000	150,000
Total for Programme 10	0	500,000	500,000
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
Sub SubProgramme 01 General Management, Administration and Corporate Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	490,000	9,175,000	9,665,000
Total Recurrent Budget Estimates for Sub-SubProgramme	490,000	9,175,000	9,665,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	490,000	9,175,000	9,665,000
Total for Programme 14	490,000	9,175,000	9,665,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 01 General Management, Administration and Corporate Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Policy planning and support services	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000
Total for Programme 18	0	50,000	50,000
Grand Total Vote 023	490,000	9,725,000	10,215,000
Total Excluding Arrears	490,000	9,725,000	10,215,000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,140,000	0	1,140,000
212 Social Contributions	40,000	0	40,000
221 General Use of goods and services	1,942,000	0	1,942,000
222 Communications	84,000	0	84,000
223 Utility and Property Expenses	140,000	0	140,000
225 Professional Services	5,199,000	0	5,199,000
227 Travel and Transport	1,202,000	0	1,202,000
228 Maintenance	408,000	0	408,000
273 Employment-related social benefits	60,000	0	60,000
Grand Total Vote 023	10,215,000	0	10,215,000
<i>Total Excluding Arrears</i>	10,215,000	0	10,215,000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	490,000	0	490,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	650,000	0	650,000
212102 Medical expenses (Employees)	40,000	0	40,000
221001 Advertising and Public Relations	80,000	0	80,000
221002 Workshops, Meetings and Seminars	504,000	0	504,000
221003 Staff Training	455,000	0	455,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000
221008 Information and Communication Technology Supplies.	120,000	0	120,000
221009 Welfare and Entertainment	400,000	0	400,000
221010 Special Meals and Drinks	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	243,000	0	243,000
221012 Small Office Equipment	40,000	0	40,000
221017 Membership dues and Subscription fees.	50,000	0	50,000
222001 Information and Communication Technology Services.	80,000	0	80,000
222002 Postage and Courier	4,000	0	4,000
223004 Guard and Security services	100,000	0	100,000
223005 Electricity	20,000	0	20,000
223006 Water	20,000	0	20,000
225101 Consultancy Services	460,000	0	460,000
225202 Environment Impact Assessment for Capital Works	984,000	0	984,000
225203 Appraisal and Feasibility Studies for Capital Works	3,170,000	0	3,170,000
225204 Monitoring and Supervision of capital work	585,000	0	585,000
227001 Travel inland	542,000	0	542,000
227004 Fuel, Lubricants and Oils	660,000	0	660,000
228002 Maintenance-Transport Equipment	288,000	0	288,000
228004 Maintenance-Other Fixed Assets	120,000	0	120,000
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000
Grand Total Vote 023	10,215,000	0	10,215,000
Total Excluding Arrears	10,215,000	0	10,215,000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
Sub-SubProgramme 02 Economic Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development			
Budget Output 560058 Integrated Development Planning			
225101 Consultancy Services	0	100,000	100,000
Total Cost of Budget Output 560058	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000
SubProgramme 03 Institutional Coordination			
Sub-SubProgramme 02 Economic Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development			
Budget Output 000015 Monitoring and Evaluation			
225101 Consultancy Services	0	100,000	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	90,000	90,000
225204 Monitoring and Supervision of capital work	0	60,000	60,000
Total Cost of Budget Output 000015	0	250,000	250,000
Total Cost for Department 001	0	250,000	250,000
Total Excluding Arrears	0	250,000	250,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	250,000	0	250,000
Total Excluding Arrears	250,000	0	250,000
Sub-SubProgramme 03 Spatial Planning			
Recurrent Budget Estimates			

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 03 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Physical Planning			
Budget Output 560015 Coordination of Climate Change Financing			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
225101 Consultancy Services	0	100,000	100,000
Total Cost of Budget Output 560015	0	150,000	150,000
Total Cost for Department 001	0	150,000	150,000
Total Excluding Arrears	0	150,000	150,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	150,000	0	150,000
Total Excluding Arrears	150,000	0	150,000
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
Sub-SubProgramme 01 General Management, Administration and Corporate Planning			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000005 Human Resource management			
211101 General Staff Salaries	490,000	0	490,000
221003 Staff Training	0	65,000	65,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000
227001 Travel inland	0	22,000	22,000
Total Cost of Budget Output 000005	490,000	115,000	605,000
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000
212102 Medical expenses (Employees)	0	40,000	40,000
221001 Advertising and Public Relations	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	504,000	504,000
221003 Staff Training	0	380,000	380,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	120,000	120,000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
221009 Welfare and Entertainment	0	400,000	400,000
221010 Special Meals and Drinks	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000
221012 Small Office Equipment	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	50,000	50,000
222001 Information and Communication Technology Services.	0	80,000	80,000
222002 Postage and Courier	0	4,000	4,000
223004 Guard and Security services	0	100,000	100,000
223005 Electricity	0	20,000	20,000
223006 Water	0	20,000	20,000
225101 Consultancy Services	0	160,000	160,000
225202 Environment Impact Assessment for Capital Works	0	984,000	984,000
225203 Appraisal and Feasibility Studies for Capital Works	0	3,080,000	3,080,000
225204 Monitoring and Supervision of capital work	0	500,000	500,000
227001 Travel inland	0	520,000	520,000
227004 Fuel, Lubricants and Oils	0	660,000	660,000
228002 Maintenance-Transport Equipment	0	288,000	288,000
228004 Maintenance-Other Fixed Assets	0	120,000	120,000
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000
Total Cost of Budget Output 000014	0	9,060,000	9,060,000
Total Cost for Department 001	490,000	9,175,000	9,665,000
Total Excluding Arrears	490,000	9,175,000	9,665,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	9,665,000	0	9,665,000
Total Excluding Arrears	9,665,000	0	9,665,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Sub-SubProgramme 01 General Management, Administration and Corporate Planning			

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Policy planning and support services			
Budget Output 000006 Planning and Budgeting services			
221003 Staff Training	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
225204 Monitoring and Supervision of capital work	0	25,000	25,000
Total Cost of Budget Output 000006	0	50,000	50,000
Total Cost for Department 002	0	50,000	50,000
Total Excluding Arrears	0	50,000	50,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000
Total Excluding Arrears	50,000	0	50,000
Grand Total Vote 023	10,215,000	0	10,215,000
Total Excluding Arrears	10,215,000	0	10,215,000

VOTE: 101 Judiciary (Courts of Judicature)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	108.767	108.767	114.205	125.626	138.188
	Non-Wage	209.830	209.830	214.027	256.832	346.724
Dev.	GoU	63.010	63.010	63.010	75.611	105.856
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		381.607	381.607	391.242	458.070	590.768
Total GoU+Ext Fin (MTEF)		381.607	381.607	391.242	458.070	590.768
Arrears		0.345	0.000	0.000	0.000	0.000
Total Budget		381.952	381.607	391.242	458.070	590.768
Total Vote Budget Excluding		381.607	381.607	391.242	458.070	590.768

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 02 Judiciary General Administration			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Chambers of the Chief Justice	412,135	1,647,310	2,059,445
002 Chambers of the Deputy Chief Justice	383,592	1,186,590	1,570,182
003 Chambers of the Principal Judge	391,410	1,305,245	1,696,654
004 Office of the Secretary to the Judiciary	268,378	957,406	1,225,784
005 Chambers of the Chief Registrar	481,007	4,090,320	4,571,328
006 Inspectorate of Courts	323,833	1,604,333	1,928,165
007 Registry at the High Court	292,533	1,994,059	2,286,592
009 Registry of Planning, Research and Development	493,941	2,215,891	2,709,831
010 Registry for Public Relations and Communication	273,941	1,879,201	2,153,142
011 Finance and Administration	2,579,328	28,782,636	31,361,964
012 Human Resource Management Department	217,311	42,605,878	42,823,189
013 Information and Communication Technology	1,677,453	18,219,741	19,897,194
015 Policy and Planning	284,395	2,419,156	2,703,551
016 Engineering and Technical Services	544,077	7,633,814	8,177,891
019 Registry of Magistrates Affairs and Data Management	453,465	2,519,518	2,972,983

VOTE: 101 Judiciary (Courts of Judicature)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	9,076,800	119,061,097	128,137,896
Development Budget Estimates	GoU Dev't	External Fin.	Total
1556 Construction of the Supreme Court and Court of Appeal Buildings	34,797,845	0	34,797,845
1644 Retooling of the Judiciary	28,211,655	0	28,211,655
Total Development Budget Estimates for Sub-SubProgramme	63,009,500	0	63,009,500
Total for Sub Sub Programme 02	72,086,300	119,061,097	191,147,396
SubProgramme 02 Civil and Criminal Justice			
Sub SubProgramme 01 Case Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Supreme Court	3,762,101	6,321,046	10,083,147
002 Court of Appeal	5,171,902	11,970,322	17,142,224
003 High Court	36,919,700	32,038,328	68,958,028
004 Magistrates Courts	53,079,416	35,845,104	88,924,521
Total Recurrent Budget Estimates for Sub-SubProgramme	98,933,120	86,174,801	185,107,920
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	98,933,120	86,174,801	185,107,920
SubProgramme 03 Legal Education, Training and Research			
Sub SubProgramme 03 Capacity Building			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Judicial Training Institute (JTI)	757,046	4,939,284	5,696,330
Total Recurrent Budget Estimates for Sub-SubProgramme	757,046	4,939,284	5,696,330
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	757,046	4,939,284	5,696,330
Total for Programme 19	171,776,465	210,175,181	381,951,646
Grand Total Vote 101	171,776,465	210,175,181	381,951,646
Total Excluding Arrears	171,776,465	209,830,471	381,606,936

VOTE: 101 Judiciary (Courts of Judicature)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	163,868,714	0	163,868,714
212 Social Contributions	3,924,248	0	3,924,248
221 General Use of goods and services	45,457,881	0	45,457,881
222 Communications	300,009	0	300,009
223 Utility and Property Expenses	26,365,185	0	26,365,185
224 Supplies and Services	1,491,000	0	1,491,000
225 Professional Services	2,617,380	0	2,617,380
227 Travel and Transport	29,721,160	0	29,721,160
228 Maintenance	12,199,118	0	12,199,118
273 Employment-related social benefits	32,436,742	0	32,436,742
282 Current transfers not elsewhere classified	216,000	0	216,000
312 Acquisition of Produced Assets	60,818,439	0	60,818,439
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,803,513	0	1,803,513
342 Acquisition of Non - Produced Assets	387,548	0	387,548
352 Financial Assets	344,710	0	344,710
Grand Total Vote 101	381,951,646	0	381,951,646
<i>Total Excluding Arrears</i>	381,606,936	0	381,606,936

VOTE: 101 Judiciary (Courts of Judicature)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	75,776,483	0	75,776,483
211102 Contract Staff Salaries	2,702,483	0	2,702,483
211103 Statutory salaries	30,288,000	0	30,288,000
211104 Employee Gratuity	146,233	0	146,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,459,090	0	54,459,090
211107 Boards, Committees and Council Allowances	496,425	0	496,425
212101 Social Security Contributions	270,248	0	270,248
212102 Medical expenses (Employees)	3,654,000	0	3,654,000
221001 Advertising and Public Relations	2,682,032	0	2,682,032
221002 Workshops, Meetings and Seminars	238,400	0	238,400
221003 Staff Training	5,067,171	0	5,067,171
221005 Official Ceremonies and State Functions	1,854,544	0	1,854,544
221007 Books, Periodicals & Newspapers	1,579,908	0	1,579,908
221008 Information and Communication Technology Supplies.	12,452,750	0	12,452,750
221009 Welfare and Entertainment	14,327,934	0	14,327,934
221011 Printing, Stationery, Photocopying and Binding	5,435,431	0	5,435,431
221012 Small Office Equipment	67,860	0	67,860
221016 Systems Recurrent costs	540,000	0	540,000
221017 Membership dues and Subscription fees.	1,211,852	0	1,211,852
222001 Information and Communication Technology Services.	210,899	0	210,899
222002 Postage and Courier	89,110	0	89,110
223001 Property Management Expenses	4,337,258	0	4,337,258
223002 Property Rates	120,000	0	120,000
223003 Rent-Produced Assets-to private entities	13,983,819	0	13,983,819
223004 Guard and Security services	6,100,000	0	6,100,000
223005 Electricity	921,600	0	921,600
223006 Water	902,508	0	902,508
224004 Beddings, Clothing, Footwear and related Services	1,137,000	0	1,137,000
224011 Research Expenses	354,000	0	354,000
225101 Consultancy Services	2,179,380	0	2,179,380
225204 Monitoring and Supervision of capital work	438,000	0	438,000
227001 Travel inland	24,754,378	0	24,754,378

VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	4,966,782	0	4,966,782
228001 Maintenance-Buildings and Structures	6,240,000	0	6,240,000
228002 Maintenance-Transport Equipment	4,351,920	0	4,351,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	420,800	0	420,800
228004 Maintenance-Other Fixed Assets	1,186,398	0	1,186,398
273102 Incapacity, death benefits and funeral expenses	240,000	0	240,000
273104 Pension	22,634,762	0	22,634,762
273105 Gratuity	8,661,981	0	8,661,981
273107 Ex-Gratia for other Retired and Serving Public Servants	900,000	0	900,000
282101 Donations	216,000	0	216,000
312121 Non-Residential Buildings - Acquisition	32,606,784	0	32,606,784
312212 Light Vehicles - Acquisition	21,814,000	0	21,814,000
312216 Cycles - Acquisition	858,000	0	858,000
312219 Other Transport equipment - Acquisition	328,000	0	328,000
312221 Light ICT hardware - Acquisition	339,800	0	339,800
312231 Office Equipment - Acquisition	642,000	0	642,000
312232 Electrical machinery - Acquisition	2,682,000	0	2,682,000
312235 Furniture and Fittings - Acquisition	1,547,855	0	1,547,855
313121 Non-Residential Buildings - Improvement	1,803,513	0	1,803,513
342111 Land - Acquisition	387,548	0	387,548
352882 Utility Arrears Budgeting	2,101	0	2,101
352899 Other Domestic Arrears Budgeting	342,609	0	342,609
Grand Total Vote 101	381,951,646	0	381,951,646
Total Excluding Arrears	381,606,936	0	381,606,936

VOTE: 101 Judiciary (Courts of Judicature)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 02 Judiciary General Administration			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Chambers of the Chief Justice			
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	86,437	0	86,437
211102 Contract Staff Salaries	7,698	0	7,698
211103 Statutory salaries	318,000	0	318,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,020	91,020
212101 Social Security Contributions	0	770	770
221009 Welfare and Entertainment	0	469,920	469,920
222001 Information and Communication Technology Services.	0	4,560	4,560
224011 Research Expenses	0	36,000	36,000
227001 Travel inland	0	385,200	385,200
227004 Fuel, Lubricants and Oils	0	233,840	233,840
228002 Maintenance-Transport Equipment	0	306,000	306,000
282101 Donations	0	120,000	120,000
Total Cost of Budget Output 000010	412,135	1,647,310	2,059,445
Total Cost for Department 001	412,135	1,647,310	2,059,445
Total Excluding Arrears	412,135	1,647,310	2,059,445
Department 002 Chambers of the Deputy Chief Justice			
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	83,592	0	83,592
211103 Statutory salaries	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,100	140,100
221009 Welfare and Entertainment	0	316,320	316,320
221011 Printing, Stationery, Photocopying and Binding	0	3,600	3,600
224011 Research Expenses	0	36,000	36,000
227001 Travel inland	0	329,400	329,400
227004 Fuel, Lubricants and Oils	0	177,570	177,570
228002 Maintenance-Transport Equipment	0	123,600	123,600

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 002 Chambers of the Deputy Chief Justice			
Budget Output 000010 Leadership and Management			
282101 Donations	0	60,000	60,000
Total Cost of Budget Output 000010	383,592	1,186,590	1,570,182
Total Cost for Department 002	383,592	1,186,590	1,570,182
Total Excluding Arrears	383,592	1,186,590	1,570,182
Department 003 Chambers of the Principal Judge			
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	91,261	0	91,261
211102 Contract Staff Salaries	12,148	0	12,148
211103 Statutory salaries	288,000	0	288,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,110	220,110
212101 Social Security Contributions	0	1,215	1,215
221009 Welfare and Entertainment	0	252,400	252,400
224011 Research Expenses	0	30,000	30,000
227001 Travel inland	0	528,000	528,000
227004 Fuel, Lubricants and Oils	0	159,920	159,920
228002 Maintenance-Transport Equipment	0	77,600	77,600
282101 Donations	0	36,000	36,000
Total Cost of Budget Output 000010	391,410	1,305,245	1,696,654
Total Cost for Department 003	391,410	1,305,245	1,696,654
Total Excluding Arrears	391,410	1,305,245	1,696,654
Department 004 Office of the Secretary to the Judiciary			
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	268,378	0	268,378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,738	117,738
221009 Welfare and Entertainment	0	210,136	210,136
222001 Information and Communication Technology Services.	0	1,800	1,800
227001 Travel inland	0	505,912	505,912
227004 Fuel, Lubricants and Oils	0	96,620	96,620
228002 Maintenance-Transport Equipment	0	25,200	25,200

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 004 Office of the Secretary to the Judiciary			
Total Cost of Budget Output 000010	268,378	957,406	1,225,784
Total Cost for Department 004	268,378	957,406	1,225,784
Total Excluding Arrears	268,378	957,406	1,225,784
Department 005 Chambers of the Chief Registrar			
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	481,007	0	481,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,093,808	1,093,808
211107 Boards, Committees and Council Allowances	0	388,425	388,425
221001 Advertising and Public Relations	0	87,700	87,700
221002 Workshops, Meetings and Seminars	0	134,400	134,400
221005 Official Ceremonies and State Functions	0	384,917	384,917
221007 Books, Periodicals & Newspapers	0	20,000	20,000
221009 Welfare and Entertainment	0	589,980	589,980
221011 Printing, Stationery, Photocopying and Binding	0	277,800	277,800
222001 Information and Communication Technology Services.	0	18,180	18,180
222002 Postage and Courier	0	24,000	24,000
224011 Research Expenses	0	60,000	60,000
225101 Consultancy Services	0	40,000	40,000
227001 Travel inland	0	754,390	754,390
227004 Fuel, Lubricants and Oils	0	111,920	111,920
228002 Maintenance-Transport Equipment	0	104,800	104,800
Total Cost of Budget Output 000010	481,007	4,090,320	4,571,328
Total Cost for Department 005	481,007	4,090,320	4,571,328
Total Excluding Arrears	481,007	4,090,320	4,571,328
Department 006 Inspectorate of Courts			
Budget Output 000023 Inspection and Monitoring			
211101 General Staff Salaries	320,988	0	320,988
211102 Contract Staff Salaries	2,845	0	2,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	192,720	192,720
212101 Social Security Contributions	0	284	284

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 006 Inspectorate of Courts			
Budget Output 000023 Inspection and Monitoring			
221007 Books, Periodicals & Newspapers	0	3,672	3,672
221009 Welfare and Entertainment	0	207,768	207,768
221011 Printing, Stationery, Photocopying and Binding	0	60,960	60,960
227001 Travel inland	0	1,061,858	1,061,858
227004 Fuel, Lubricants and Oils	0	54,270	54,270
228002 Maintenance-Transport Equipment	0	22,800	22,800
Total Cost of Budget Output 000023	323,833	1,604,333	1,928,165
Total Cost for Department 006	323,833	1,604,333	1,928,165
Total Excluding Arrears	323,833	1,604,333	1,928,165
Department 007 Registry at the High Court			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	291,734	0	291,734
211102 Contract Staff Salaries	799	0	799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	309,480	309,480
212101 Social Security Contributions	0	80	80
221009 Welfare and Entertainment	0	155,749	155,749
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
224011 Research Expenses	0	24,000	24,000
227001 Travel inland	0	1,407,500	1,407,500
227004 Fuel, Lubricants and Oils	0	17,650	17,650
228002 Maintenance-Transport Equipment	0	7,600	7,600
228004 Maintenance-Other Fixed Assets	0	68,000	68,000
Total Cost of Budget Output 000014	292,533	1,994,059	2,286,592
Total Cost for Department 007	292,533	1,994,059	2,286,592
Total Excluding Arrears	292,533	1,994,059	2,286,592
Department 009 Registry of Planning, Research and Development			
Budget Output 000006 Planning and Budgeting Services			
211101 General Staff Salaries	341,096	0	341,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	499,160	499,160

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 009 Registry of Planning, Research and Development			
Budget Output 000006 Planning and Budgeting Services			
221009 Welfare and Entertainment	0	152,419	152,419
221011 Printing, Stationery, Photocopying and Binding	0	30,385	30,385
224011 Research Expenses	0	24,000	24,000
227001 Travel inland	0	931,787	931,787
227004 Fuel, Lubricants and Oils	0	65,940	65,940
228002 Maintenance-Transport Equipment	0	82,800	82,800
228004 Maintenance-Other Fixed Assets	0	15,000	15,000
Total Cost of Budget Output 000006	341,096	1,801,491	2,142,587
Budget Output 610002 Research and Information			
211101 General Staff Salaries	152,845	0	152,845
221009 Welfare and Entertainment	0	30,000	30,000
224011 Research Expenses	0	48,000	48,000
225101 Consultancy Services	0	295,000	295,000
228002 Maintenance-Transport Equipment	0	41,400	41,400
Total Cost of Budget Output 610002	152,845	414,400	567,245
Total Cost for Department 009	493,941	2,215,891	2,709,831
Total Excluding Arrears	493,941	2,215,891	2,709,831
Department 010 Registry for Public Relations and Communication			
Budget Output 000011 Communication and Public Relations			
211101 General Staff Salaries	226,029	0	226,029
211102 Contract Staff Salaries	47,912	0	47,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,480	141,480
212101 Social Security Contributions	0	4,791	4,791
221001 Advertising and Public Relations	0	1,405,680	1,405,680
221009 Welfare and Entertainment	0	294,000	294,000
227004 Fuel, Lubricants and Oils	0	25,650	25,650
228002 Maintenance-Transport Equipment	0	7,600	7,600
Total Cost of Budget Output 000011	273,941	1,879,201	2,153,142
Total Cost for Department 010	273,941	1,879,201	2,153,142

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Total Excluding Arrears	273,941	1,879,201	2,153,142
Department 011 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	100,061	0	100,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	273,420	273,420
221009 Welfare and Entertainment	0	282,000	282,000
227001 Travel inland	0	1,620,000	1,620,000
227004 Fuel, Lubricants and Oils	0	49,300	49,300
228002 Maintenance-Transport Equipment	0	22,400	22,400
Total Cost of Budget Output 000001	100,061	2,247,120	2,347,181
Budget Output 000004 Finance and Accounting			
211101 General Staff Salaries	422,898	0	422,898
211102 Contract Staff Salaries	24,852	0	24,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	510,330	510,330
212101 Social Security Contributions	0	2,485	2,485
221009 Welfare and Entertainment	0	462,000	462,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221016 Systems Recurrent costs	0	400,000	400,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
227001 Travel inland	0	1,450,000	1,450,000
227004 Fuel, Lubricants and Oils	0	96,950	96,950
228002 Maintenance-Transport Equipment	0	93,600	93,600
Total Cost of Budget Output 000004	447,750	3,033,365	3,481,116
Budget Output 000007 Procurement and Disposal Services			
211101 General Staff Salaries	54,470	0	54,470
211102 Contract Staff Salaries	48,809	0	48,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,730	95,730
211107 Boards, Committees and Council Allowances	0	108,000	108,000
212101 Social Security Contributions	0	4,881	4,881
221009 Welfare and Entertainment	0	126,000	126,000
227001 Travel inland	0	120,000	120,000

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 011 Finance and Administration			
Budget Output 000007 Procurement and Disposal Services			
227004 Fuel, Lubricants and Oils	0	39,650	39,650
228002 Maintenance-Transport Equipment	0	11,200	11,200
Total Cost of Budget Output 000007	103,279	505,461	608,740
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	1,656,553	0	1,656,553
211102 Contract Staff Salaries	24,854	0	24,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	341,460	341,460
212101 Social Security Contributions	0	2,485	2,485
221001 Advertising and Public Relations	0	20,676	20,676
221003 Staff Training	0	200,000	200,000
221009 Welfare and Entertainment	0	565,536	565,536
221011 Printing, Stationery, Photocopying and Binding	0	2,280,000	2,280,000
221012 Small Office Equipment	0	67,860	67,860
221017 Membership dues and Subscription fees.	0	38,432	38,432
222001 Information and Communication Technology Services.	0	186,359	186,359
222002 Postage and Courier	0	41,110	41,110
223001 Property Management Expenses	0	4,337,258	4,337,258
223002 Property Rates	0	120,000	120,000
223004 Guard and Security services	0	6,100,000	6,100,000
223005 Electricity	0	921,600	921,600
223006 Water	0	902,508	902,508
224004 Beddings, Clothing, Footwear and related Services	0	1,068,000	1,068,000
225101 Consultancy Services	0	284,380	284,380
227001 Travel inland	0	1,620,682	1,620,682
227004 Fuel, Lubricants and Oils	0	645,910	645,910
228002 Maintenance-Transport Equipment	0	559,200	559,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	320,800	320,800
228004 Maintenance-Other Fixed Assets	0	116,224	116,224

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 011 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
352882 Utility Arrears Budgeting	0	2,101	2,101
352899 Other Domestic Arrears Budgeting	0	685,219	685,219
Total Cost of Budget Output 000014	1,681,408	21,427,799	23,109,207
Budget Output 000035 Library Services			
211101 General Staff Salaries	246,831	0	246,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,010	35,010
221007 Books, Periodicals & Newspapers	0	1,491,845	1,491,845
221009 Welfare and Entertainment	0	73,200	73,200
221011 Printing, Stationery, Photocopying and Binding	0	25,098	25,098
227001 Travel inland	0	259,496	259,496
227004 Fuel, Lubricants and Oils	0	15,650	15,650
228002 Maintenance-Transport Equipment	0	11,200	11,200
Total Cost of Budget Output 000035	246,831	1,911,500	2,158,330
Total Cost for Department 011	2,579,328	29,125,245	31,704,573
Total Excluding Arrears	2,579,328	28,437,926	31,017,254
Department 012 Human Resource Management Department			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	139,203	0	139,203
211102 Contract Staff Salaries	34,437	0	34,437
211104 Employee Gratuity	0	146,233	146,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,095,578	4,095,578
212101 Social Security Contributions	0	3,444	3,444
212102 Medical expenses (Employees)	0	3,654,000	3,654,000
221003 Staff Training	0	1,328,355	1,328,355
221009 Welfare and Entertainment	0	236,000	236,000
221016 Systems Recurrent costs	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	69,000	69,000
227001 Travel inland	0	337,600	337,600
227004 Fuel, Lubricants and Oils	0	94,620	94,620

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 012 Human Resource Management Department			
Budget Output 000005 Human Resource Management			
228002 Maintenance-Transport Equipment	0	22,400	22,400
273102 Incapacity, death benefits and funeral expenses	0	240,000	240,000
273104 Pension	0	22,634,762	22,634,762
273105 Gratuity	0	8,661,981	8,661,981
273107 Ex-Gratia for other Retired and Serving Public Servants	0	900,000	900,000
Total Cost of Budget Output 000005	173,640	42,463,971	42,637,611
Budget Output 000008 Records Management			
211101 General Staff Salaries	34,605	0	34,605
211102 Contract Staff Salaries	9,067	0	9,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000
212101 Social Security Contributions	0	907	907
221009 Welfare and Entertainment	0	36,000	36,000
222002 Postage and Courier	0	24,000	24,000
227001 Travel inland	0	36,000	36,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000
Total Cost of Budget Output 000008	43,672	141,907	185,578
Total Cost for Department 012	217,311	42,605,878	42,823,189
Total Excluding Arrears	217,311	42,605,878	42,823,189
Department 013 Information and Communication Technology			
Budget Output 000019 ICT Services			
211101 General Staff Salaries	1,605,842	0	1,605,842
211102 Contract Staff Salaries	71,610	0	71,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	302,610	302,610
212101 Social Security Contributions	0	7,161	7,161
221001 Advertising and Public Relations	0	600,000	600,000
221003 Staff Training	0	650,000	650,000
221008 Information and Communication Technology Supplies.	0	12,324,750	12,324,750
221009 Welfare and Entertainment	0	246,000	246,000
221017 Membership dues and Subscription fees.	0	1,163,420	1,163,420

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 013 Information and Communication Technology			
Budget Output 000019 ICT Services			
225101 Consultancy Services	0	1,500,000	1,500,000
227001 Travel inland	0	1,262,400	1,262,400
227004 Fuel, Lubricants and Oils	0	88,600	88,600
228002 Maintenance-Transport Equipment	0	74,800	74,800
Total Cost of Budget Output 000019	1,677,453	18,219,741	19,897,194
Total Cost for Department 013	1,677,453	18,219,741	19,897,194
Total Excluding Arrears	1,677,453	18,219,741	19,897,194
Department 015 Policy and Planning			
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	98,589	0	98,589
211102 Contract Staff Salaries	105,407	0	105,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	486,600	486,600
212101 Social Security Contributions	0	10,541	10,541
221002 Workshops, Meetings and Seminars	0	104,000	104,000
221009 Welfare and Entertainment	0	521,795	521,795
221011 Printing, Stationery, Photocopying and Binding	0	202,200	202,200
221016 Systems Recurrent costs	0	100,000	100,000
224011 Research Expenses	0	24,000	24,000
227001 Travel inland	0	454,420	454,420
Total Cost of Budget Output 000006	203,995	1,903,556	2,107,551
Budget Output 610019 Statistical Development			
211101 General Staff Salaries	80,400	0	80,400
221009 Welfare and Entertainment	0	54,600	54,600
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000
227001 Travel inland	0	425,000	425,000
Total Cost of Budget Output 610019	80,400	515,600	596,000
Total Cost for Department 015	284,395	2,419,156	2,703,551
Total Excluding Arrears	284,395	2,419,156	2,703,551

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 016 Engineering and Technical Services			
Budget Output 000003 Facilities and Equipment Management			
211101 General Staff Salaries	477,000	0	477,000
211102 Contract Staff Salaries	67,077	0	67,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,570	195,570
212101 Social Security Contributions	0	6,708	6,708
221009 Welfare and Entertainment	0	314,736	314,736
225204 Monitoring and Supervision of capital work	0	438,000	438,000
227004 Fuel, Lubricants and Oils	0	189,200	189,200
228001 Maintenance-Buildings and Structures	0	6,240,000	6,240,000
228002 Maintenance-Transport Equipment	0	149,600	149,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000
Total Cost of Budget Output 000003	544,077	7,633,814	8,177,891
Total Cost for Department 016	544,077	7,633,814	8,177,891
Total Excluding Arrears	544,077	7,633,814	8,177,891
Department 019 Registry of Magistrates Affairs and Data Management			
Budget Output 610017 Case Data Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000
221009 Welfare and Entertainment	0	148,800	148,800
224011 Research Expenses	0	24,000	24,000
227001 Travel inland	0	456,968	456,968
227004 Fuel, Lubricants and Oils	0	18,310	18,310
228002 Maintenance-Transport Equipment	0	22,600	22,600
Total Cost of Budget Output 610017	0	802,678	802,678
Budget Output 610018 Coordination of Magistrates Courts			
211101 General Staff Salaries	424,165	0	424,165
211102 Contract Staff Salaries	29,300	0	29,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,600	108,600
212101 Social Security Contributions	0	2,930	2,930
221009 Welfare and Entertainment	0	1,316,400	1,316,400

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 019 Registry of Magistrates Affairs and Data Management			
Budget Output 610018 Coordination of Magistrates Courts			
227001 Travel inland	0	248,000	248,000
227004 Fuel, Lubricants and Oils	0	18,310	18,310
228002 Maintenance-Transport Equipment	0	22,600	22,600
Total Cost of Budget Output 610018	453,465	1,716,840	2,170,305
Total Cost for Department 019	453,465	2,519,518	2,972,983
Total Excluding Arrears	453,465	2,519,518	2,972,983
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1556 Construction of the Supreme Court and Court of Appeal Buildings			
Budget Output 000017 Infrastructure Development and Management			
312121 Non-Residential Buildings - Acquisition	32,606,784	0	32,606,784
313121 Non-Residential Buildings - Improvement	1,803,513	0	1,803,513
342111 Land - Acquisition	387,548	0	387,548
Total Cost of Budget Output 000017	34,797,845	0	34,797,845
Total Cost for Project 1556	34,797,845	0	34,797,845
Total Excluding Arrears	34,797,845	0	34797844.7
Project 1644 Retooling of the Judiciary			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	21,814,000	0	21,814,000
312216 Cycles - Acquisition	858,000	0	858,000
312219 Other Transport equipment - Acquisition	328,000	0	328,000
312221 Light ICT hardware - Acquisition	339,800	0	339,800
312231 Office Equipment - Acquisition	642,000	0	642,000
312232 Electrical machinery - Acquisition	2,682,000	0	2,682,000
312235 Furniture and Fittings - Acquisition	1,547,855	0	1,547,855
Total Cost of Budget Output 000003	28,211,655	0	28,211,655
Total Cost for Project 1644	28,211,655	0	28,211,655
Total Excluding Arrears	28,211,655	0	28211655.3
Total for Sub-SubProgramme 02	191,490,006	0	191,490,006

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
Total Excluding Arrears	190,802,687	0	190,802,687
SubProgramme 02 Civil and Criminal Justice			
Sub-SubProgramme 01 Case Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Supreme Court			
Budget Output 610016 Disposal of cases at Supreme Court			
211101 General Staff Salaries	546,439	0	546,439
211102 Contract Staff Salaries	113,662	0	113,662
211103 Statutory salaries	3,102,000	0	3,102,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,967,220	2,967,220
212101 Social Security Contributions	0	11,366	11,366
221007 Books, Periodicals & Newspapers	0	13,680	13,680
221008 Information and Communication Technology Supplies.	0	128,000	128,000
221009 Welfare and Entertainment	0	358,980	358,980
221011 Printing, Stationery, Photocopying and Binding	0	56,000	56,000
223003 Rent-Produced Assets-to private entities	0	2,379,050	2,379,050
224011 Research Expenses	0	24,000	24,000
227001 Travel inland	0	62,400	62,400
227004 Fuel, Lubricants and Oils	0	138,420	138,420
228002 Maintenance-Transport Equipment	0	164,050	164,050
228004 Maintenance-Other Fixed Assets	0	17,880	17,880
Total Cost of Budget Output 610016	3,762,101	6,321,046	10,083,147
Total Cost for Department 001	3,762,101	6,321,046	10,083,147
Total Excluding Arrears	3,762,101	6,321,046	10,083,147
Department 002 Court of Appeal			
Budget Output 610006 Disposal of cases at Court of Appeal			
211101 General Staff Salaries	786,849	0	786,849
211102 Contract Staff Salaries	245,053	0	245,053
211103 Statutory salaries	4,140,000	0	4,140,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,734,460	3,734,460
212101 Social Security Contributions	0	24,505	24,505

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 02 Civil and Criminal Justice			
	Wage	NonWage	Total
Department 002 Court of Appeal			
Budget Output 610006 Disposal of cases at Court of Appeal			
221007 Books, Periodicals & Newspapers	0	13,306	13,306
221009 Welfare and Entertainment	0	403,200	403,200
221011 Printing, Stationery, Photocopying and Binding	0	27,200	27,200
223003 Rent-Produced Assets-to private entities	0	7,245,901	7,245,901
227001 Travel inland	0	163,600	163,600
227004 Fuel, Lubricants and Oils	0	138,670	138,670
228002 Maintenance-Transport Equipment	0	194,400	194,400
228004 Maintenance-Other Fixed Assets	0	25,080	25,080
Total Cost of Budget Output 610006	5,171,902	11,970,322	17,142,224
Total Cost for Department 002	5,171,902	11,970,322	17,142,224
Total Excluding Arrears	5,171,902	11,970,322	17,142,224
Department 003 High Court			
Budget Output 610007 Disposal of cases at Anti-corruption Division			
211101 General Staff Salaries	581,532	0	581,532
211102 Contract Staff Salaries	102,752	0	102,752
211103 Statutory salaries	810,000	0	810,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,265,460	1,265,460
212101 Social Security Contributions	0	10,275	10,275
221007 Books, Periodicals & Newspapers	0	4,500	4,500
221009 Welfare and Entertainment	0	72,000	72,000
221011 Printing, Stationery, Photocopying and Binding	0	14,400	14,400
223003 Rent-Produced Assets-to private entities	0	637,200	637,200
227001 Travel inland	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	86,420	86,420
228002 Maintenance-Transport Equipment	0	199,200	199,200
228004 Maintenance-Other Fixed Assets	0	7,380	7,380
Total Cost of Budget Output 610007	1,494,284	2,302,835	3,797,119
Budget Output 610008 Disposal of cases at Civil Division			
211101 General Staff Salaries	487,446	0	487,446

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 02 Civil and Criminal Justice			
	Wage	NonWage	Total
Department 003 High Court			
Budget Output 610008 Disposal of cases at Civil Division			
211102 Contract Staff Salaries	43,631	0	43,631
211103 Statutory salaries	1,350,000	0	1,350,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,108,220	1,108,220
212101 Social Security Contributions	0	4,363	4,363
221007 Books, Periodicals & Newspapers	0	4,500	4,500
221009 Welfare and Entertainment	0	116,000	116,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	3,600
223003 Rent-Produced Assets-to private entities	0	1,386,547	1,386,547
227001 Travel inland	0	38,000	38,000
227004 Fuel, Lubricants and Oils	0	104,870	104,870
228002 Maintenance-Transport Equipment	0	177,400	177,400
228004 Maintenance-Other Fixed Assets	0	7,380	7,380
Total Cost of Budget Output 610008	1,881,077	2,950,880	4,831,958
Budget Output 610009 Disposal of cases at Commercial Division			
211101 General Staff Salaries	1,351,016	0	1,351,016
211102 Contract Staff Salaries	80,144	0	80,144
211103 Statutory salaries	1,620,000	0	1,620,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,666,260	1,666,260
212101 Social Security Contributions	0	8,014	8,014
221003 Staff Training	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	4,500	4,500
221009 Welfare and Entertainment	0	313,200	313,200
221011 Printing, Stationery, Photocopying and Binding	0	18,420	18,420
227001 Travel inland	0	201,900	201,900
227004 Fuel, Lubricants and Oils	0	213,570	213,570
228002 Maintenance-Transport Equipment	0	338,400	338,400
228004 Maintenance-Other Fixed Assets	0	10,080	10,080
Total Cost of Budget Output 610009	3,051,159	3,074,344	6,125,504

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 02 Civil and Criminal Justice			
	Wage	NonWage	Total
Department 003 High Court			
Budget Output 610010 Disposal of cases at Criminal Division			
211101 General Staff Salaries	433,307	0	433,307
211102 Contract Staff Salaries	88,039	0	88,039
211103 Statutory salaries	1,350,000	0	1,350,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,931,860	1,931,860
212101 Social Security Contributions	0	8,804	8,804
221007 Books, Periodicals & Newspapers	0	4,800	4,800
221009 Welfare and Entertainment	0	160,800	160,800
221011 Printing, Stationery, Photocopying and Binding	0	25,200	25,200
227001 Travel inland	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	104,870	104,870
228002 Maintenance-Transport Equipment	0	207,400	207,400
228004 Maintenance-Other Fixed Assets	0	4,680	4,680
Total Cost of Budget Output 610010	1,871,346	2,472,414	4,343,760
Budget Output 610011 Disposal of cases at Family Division			
211101 General Staff Salaries	528,471	0	528,471
211102 Contract Staff Salaries	77,556	0	77,556
211103 Statutory salaries	1,080,000	0	1,080,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,052,440	1,052,440
212101 Social Security Contributions	0	7,756	7,756
221007 Books, Periodicals & Newspapers	0	4,500	4,500
221009 Welfare and Entertainment	0	133,678	133,678
221011 Printing, Stationery, Photocopying and Binding	0	3,600	3,600
227001 Travel inland	0	31,600	31,600
227004 Fuel, Lubricants and Oils	0	103,220	103,220
228002 Maintenance-Transport Equipment	0	199,200	199,200
228004 Maintenance-Other Fixed Assets	0	7,380	7,380
Total Cost of Budget Output 610011	1,686,027	1,543,374	3,229,401
Budget Output 610012 Disposal of cases at High Court Circuits			
211101 General Staff Salaries	10,066,297	0	10,066,297

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 02 Civil and Criminal Justice			
	Wage	NonWage	Total
Department 003 High Court			
Budget Output 610012 Disposal of cases at High Court Circuits			
211102 Contract Staff Salaries	474,230	0	474,230
211103 Statutory salaries	11,880,000	0	11,880,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,239,120	9,239,120
212101 Social Security Contributions	0	47,423	47,423
221009 Welfare and Entertainment	0	1,010,000	1,010,000
221011 Printing, Stationery, Photocopying and Binding	0	387,100	387,100
223003 Rent-Produced Assets-to private entities	0	137,352	137,352
227001 Travel inland	0	1,695,700	1,695,700
227004 Fuel, Lubricants and Oils	0	846,902	846,902
228002 Maintenance-Transport Equipment	0	303,618	303,618
228004 Maintenance-Other Fixed Assets	0	54,000	54,000
Total Cost of Budget Output 610012	22,420,526	13,721,214	36,141,741
Budget Output 610013 Disposal of cases at International Crimes Divisions			
211101 General Staff Salaries	204,526	0	204,526
211102 Contract Staff Salaries	70,024	0	70,024
211103 Statutory salaries	1,620,000	0	1,620,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,798,720	1,798,720
212101 Social Security Contributions	0	7,002	7,002
221001 Advertising and Public Relations	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	4,500	4,500
221009 Welfare and Entertainment	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	27,600	27,600
223003 Rent-Produced Assets-to private entities	0	637,200	637,200
227001 Travel inland	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	100,870	100,870
228002 Maintenance-Transport Equipment	0	267,400	267,400
228004 Maintenance-Other Fixed Assets	0	7,380	7,380
Total Cost of Budget Output 610013	1,894,550	3,394,672	5,289,222

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 02 Civil and Criminal Justice			
	Wage	NonWage	Total
Department 003 High Court			
Budget Output 610014 Disposal of cases at Land Division			
211101 General Staff Salaries	351,581	0	351,581
211102 Contract Staff Salaries	109,149	0	109,149
211103 Statutory salaries	2,160,000	0	2,160,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,657,280	1,657,280
212101 Social Security Contributions	0	10,915	10,915
221007 Books, Periodicals & Newspapers	0	4,500	4,500
221009 Welfare and Entertainment	0	156,000	156,000
221011 Printing, Stationery, Photocopying and Binding	0	16,690	16,690
227001 Travel inland	0	484,800	484,800
227004 Fuel, Lubricants and Oils	0	149,820	149,820
228002 Maintenance-Transport Equipment	0	91,209	91,209
228004 Maintenance-Other Fixed Assets	0	7,380	7,380
Total Cost of Budget Output 610014	2,620,730	2,578,594	5,199,324
Total Cost for Department 003	36,919,700	32,038,328	68,958,028
Total Excluding Arrears	36,919,700	32,038,328	68,958,028
Department 004 Magistrates Courts			
Budget Output 610015 Disposal of cases at Magistrates Courts			
211101 General Staff Salaries	52,289,997	0	52,289,997
211102 Contract Staff Salaries	789,419	0	789,419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,409,537	18,409,537
212101 Social Security Contributions	0	78,942	78,942
221001 Advertising and Public Relations	0	167,976	167,976
221005 Official Ceremonies and State Functions	0	102,600	102,600
221009 Welfare and Entertainment	0	4,162,004	4,162,004
221011 Printing, Stationery, Photocopying and Binding	0	1,866,096	1,866,096
223003 Rent-Produced Assets-to private entities	0	1,560,568	1,560,568
227001 Travel inland	0	7,785,164	7,785,164
227004 Fuel, Lubricants and Oils	0	673,700	673,700
228002 Maintenance-Transport Equipment	0	214,644	214,644

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 02 Civil and Criminal Justice			
	Wage	NonWage	Total
Department 004 Magistrates Courts			
Budget Output 610015 Disposal of cases at Magistrates Courts			
228004 Maintenance-Other Fixed Assets	0	823,874	823,874
Total Cost of Budget Output 610015	53,079,416	35,845,104	88,924,521
Total Cost for Department 004	53,079,416	35,845,104	88,924,521
Total Excluding Arrears	53,079,416	35,845,104	88,924,521
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	185,107,920	0	185,107,920
Total Excluding Arrears	185,107,920	0	185,107,920
SubProgramme 03 Legal Education, Training and Research			
Sub-SubProgramme 03 Capacity Building			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Judicial Training Institute (JTI)			
Budget Output 000034 Education and Skills Development			
211101 General Staff Salaries	465,036	0	465,036
211102 Contract Staff Salaries	22,010	0	22,010
211103 Statutory salaries	270,000	0	270,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,990	210,990
212101 Social Security Contributions	0	2,201	2,201
221003 Staff Training	0	2,588,816	2,588,816
221005 Official Ceremonies and State Functions	0	1,367,027	1,367,027
221007 Books, Periodicals & Newspapers	0	5,605	5,605
221009 Welfare and Entertainment	0	290,312	290,312
221011 Printing, Stationery, Photocopying and Binding	0	61,482	61,482
224011 Research Expenses	0	24,000	24,000
225101 Consultancy Services	0	60,000	60,000
227001 Travel inland	0	12,600	12,600
227004 Fuel, Lubricants and Oils	0	105,570	105,570
228002 Maintenance-Transport Equipment	0	206,000	206,000

VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 03 Legal Education, Training and Research			
	Wage	NonWage	Total
Department 001 Judicial Training Institute (JTI)			
Budget Output 000034 Education and Skills Development			
228004 Maintenance-Other Fixed Assets	0	4,680	4,680
Total Cost of Budget Output 000034	757,046	4,939,284	5,696,330
Total Cost for Department 001	757,046	4,939,284	5,696,330
Total Excluding Arrears	757,046	4,939,284	5,696,330
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	5,696,330	0	5,696,330
Total Excluding Arrears	5,696,330	0	5,696,330
Grand Total Vote 101	382,294,256	0	382,294,256
Total Excluding Arrears	381,606,936	0	381,606,936

VOTE: 101 Judiciary (Courts of Judicature)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 02 Judiciary General Administration			
Department 011 Finance and Administration			
1644 Retooling of the Judiciary	28,211,655	0	28,211,655
Total Development for the Department 011	28,211,655	0	28,211,655
<i>Total Excluding Arrears</i>	28,211,655	0	28,211,655
Department 016 Engineering and Technical Services			
1556 Construction of the Supreme Court and Court of Appeal Buildings	34,797,845	0	34,797,845
Total Development for the Department 016	34,797,845	0	34,797,845
<i>Total Excluding Arrears</i>	34,797,845	0	34,797,845
Grand Total Vote 101	63,009,500	0	63,009,500
<i>Total Excluding Arrears</i>	63,009,500	0	63,009,500

VOTE: 102 Electoral Commission (EC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	37.667	37.667	39.550	43.505	47.855
	Non-Wage	104.910	104.910	107.009	128.410	173.354
Devt.	GoU	3.720	3.720	3.720	4.464	6.250
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		146.297	146.297	150.279	176.379	227.459
Total GoU+Ext Fin (MTEF)		146.297	146.297	150.279	176.379	227.459
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		146.297	146.297	150.279	176.379	227.459
Total Vote Budget Excluding		146.297	146.297	150.279	176.379	227.459

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
Sub SubProgramme 01 Operations			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Election Services	0	15,636,043	15,636,043
002 Education and Training	0	5,213,237	5,213,237
Total Recurrent Budget Estimates for Sub-SubProgramme	0	20,849,280	20,849,280
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	20,849,280	20,849,280
Sub SubProgramme 02 Technical Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Information Technology and Data Management	0	1,520,000	1,520,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,520,000	1,520,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	1,520,000	1,520,000
Sub SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	37,666,582	82,541,136	120,207,717
Total Recurrent Budget Estimates for Sub-SubProgramme	37,666,582	82,541,136	120,207,717

VOTE: 102 Electoral Commission (EC)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1687 Retooling of Electoral Commission	3,720,000	0	3,720,000
Total Development Budget Estimates for Sub-SubProgramme	3,720,000	0	3,720,000
Total for Sub Sub Programme 03	41,386,582	82,541,136	123,927,717
Total for Programme 16	41,386,582	104,910,416	146,296,998
Grand Total Vote 102	41,386,582	104,910,416	146,296,998
Total Excluding Arrears	41,386,582	104,910,416	146,296,998

VOTE: 102 Electoral Commission (EC)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	56,516,579	0	56,516,579
212 Social Contributions	4,327,082	0	4,327,082
221 General Use of goods and services	15,159,830	0	15,159,830
222 Communications	465,600	0	465,600
223 Utility and Property Expenses	8,959,404	0	8,959,404
225 Professional Services	930,000	0	930,000
226 Insurances and Licenses	287,200	0	287,200
227 Travel and Transport	9,005,464	0	9,005,464
228 Maintenance	1,925,839	0	1,925,839
263 To other general government units.	45,000,000	0	45,000,000
312 Acquisition of Produced Assets	3,720,000	0	3,720,000
Grand Total Vote 102	146,296,998	0	146,296,998
<i>Total Excluding Arrears</i>	146,296,998	0	146,296,998

VOTE: 102 Electoral Commission (EC)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211103 Statutory salaries	37,666,582	0	37,666,582
211104 Employee Gratuity	4,912,512	0	4,912,512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,937,485	0	13,937,485
212101 Social Security Contributions	3,766,658	0	3,766,658
212102 Medical expenses (Employees)	366,024	0	366,024
212103 Incapacity benefits (Employees)	194,400	0	194,400
221001 Advertising and Public Relations	6,399,499	0	6,399,499
221003 Staff Training	303,777	0	303,777
221004 Recruitment Expenses	119,000	0	119,000
221006 Commissions and related charges	153,600	0	153,600
221008 Information and Communication Technology Supplies.	459,675	0	459,675
221009 Welfare and Entertainment	2,509,332	0	2,509,332
221011 Printing, Stationery, Photocopying and Binding	4,814,685	0	4,814,685
221012 Small Office Equipment	188,761	0	188,761
221016 Systems Recurrent costs	100,000	0	100,000
221017 Membership dues and Subscription fees.	111,500	0	111,500
222001 Information and Communication Technology Services.	464,400	0	464,400
222002 Postage and Courier	1,200	0	1,200
223001 Property Management Expenses	145,000	0	145,000
223003 Rent-Produced Assets-to private entities	7,219,604	0	7,219,604
223004 Guard and Security services	1,101,600	0	1,101,600
223005 Electricity	326,400	0	326,400
223006 Water	166,800	0	166,800
225101 Consultancy Services	930,000	0	930,000
226002 Licenses	287,200	0	287,200
227001 Travel inland	2,283,715	0	2,283,715
227003 Carriage, Haulage, Freight and transport hire	450,000	0	450,000
227004 Fuel, Lubricants and Oils	6,271,749	0	6,271,749
228002 Maintenance-Transport Equipment	1,000,460	0	1,000,460
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	725,629	0	725,629
228004 Maintenance-Other Fixed Assets	199,750	0	199,750

VOTE: 102 Electoral Commission (EC)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
263404 Contingency Transfers	45,000,000	0	45,000,000
312121 Non-Residential Buildings - Acquisition	3,720,000	0	3,720,000
Grand Total Vote 102	146,296,998	0	146,296,998
Total Excluding Arrears	146,296,998	0	146,296,998

VOTE: 102 Electoral Commission (EC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 06 Democratic Processes				
Sub-SubProgramme 01 Operations				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Election Services				
Budget Output 460032 Election Management				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	450,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,434,328	2,434,328	
227004 Fuel, Lubricants and Oils	0	267,414	267,414	
Total Cost of Budget Output 460032	0	3,151,741	3,151,741	
Budget Output 460146 Field Operations				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,275,302	6,275,302	
221009 Welfare and Entertainment	0	569,000	569,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,075,000	1,075,000	
223003 Rent-Produced Assets-to private entities	0	1,900,000	1,900,000	
227001 Travel inland	0	600,000	600,000	
227003 Carriage, Haulage, Freight and transport hire	0	450,000	450,000	
227004 Fuel, Lubricants and Oils	0	1,615,000	1,615,000	
Total Cost of Budget Output 460146	0	12,484,302	12,484,302	
Total Cost for Department 001	0	15,636,043	15,636,043	
Total Excluding Arrears	0	15,636,043	15,636,043	
Department 002 Education and Training				
Budget Output 460010 Community Outreach Programmes				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	142,000	142,000	
221001 Advertising and Public Relations	0	4,281,237	4,281,237	
221003 Staff Training	0	120,000	120,000	
221009 Welfare and Entertainment	0	120,000	120,000	
221011 Printing, Stationery, Photocopying and Binding	0	160,000	160,000	
221012 Small Office Equipment	0	20,000	20,000	
227001 Travel inland	0	100,000	100,000	
227004 Fuel, Lubricants and Oils	0	270,000	270,000	
Total Cost of Budget Output 460010	0	5,213,237	5,213,237	

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
	Wage	NonWage	Total
Total Cost for Department 002	0	5,213,237	5,213,237
Total Excluding Arrears	0	5,213,237	5,213,237
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	20,849,280	0	20,849,280
Total Excluding Arrears	20,849,280	0	20,849,280
Sub-SubProgramme 02 Technical Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Information Technology and Data Management			
Budget Output 000019 ICT Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	459,675	459,675
227001 Travel inland	0	160,325	160,325
Total Cost of Budget Output 000019	0	820,000	820,000
Budget Output 000056 Data Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221009 Welfare and Entertainment	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	500,000	500,000
Total Cost of Budget Output 000056	0	700,000	700,000
Total Cost for Department 001	0	1,520,000	1,520,000
Total Excluding Arrears	0	1,520,000	1,520,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,520,000	0	1,520,000
Total Excluding Arrears	1,520,000	0	1,520,000
Sub-SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates			

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
226002 Licenses	0	80,000	80,000
227001 Travel inland	0	146,700	146,700
227004 Fuel, Lubricants and Oils	0	368,100	368,100
Total Cost of Budget Output 000001	0	594,800	594,800
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	822,250	822,250
221006 Commissions and related charges	0	153,600	153,600
221009 Welfare and Entertainment	0	1,059,200	1,059,200
221016 Systems Recurrent costs	0	100,000	100,000
227001 Travel inland	0	790,400	790,400
227004 Fuel, Lubricants and Oils	0	470,880	470,880
Total Cost of Budget Output 000004	0	3,396,330	3,396,330
Budget Output 000005 Human Resource Management			
211103 Statutory salaries	37,666,582	0	37,666,582
211104 Employee Gratuity	0	4,912,512	4,912,512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,691,008	5,691,008
212101 Social Security Contributions	0	3,766,658	3,766,658
212102 Medical expenses (Employees)	0	366,024	366,024
212103 Incapacity benefits (Employees)	0	194,400	194,400
221001 Advertising and Public Relations	0	20,000	20,000
221003 Staff Training	0	183,777	183,777
221004 Recruitment Expenses	0	119,000	119,000
221009 Welfare and Entertainment	0	325,691	325,691
221017 Membership dues and Subscription fees.	0	111,500	111,500
Total Cost of Budget Output 000005	37,666,582	15,690,570	53,357,152
Budget Output 000006 Planning and Budgeting Services			
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
225101 Consultancy Services	0	130,000	130,000
227001 Travel inland	0	140,000	140,000

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000006 Planning and Budgeting Services			
227004 Fuel, Lubricants and Oils	0	89,873	89,873
Total Cost of Budget Output 000006	0	459,873	459,873
Budget Output 000011 Communication and Public Relations			
221001 Advertising and Public Relations	0	1,962,262	1,962,262
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 000011	0	2,062,262	2,062,262
Budget Output 000012 Legal and Advisory Services			
221001 Advertising and Public Relations	0	125,000	125,000
225101 Consultancy Services	0	800,000	800,000
227001 Travel inland	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000
Total Cost of Budget Output 000012	0	1,200,000	1,200,000
Budget Output 000014 Administrative and Support Services			
221009 Welfare and Entertainment	0	315,898	315,898
221011 Printing, Stationery, Photocopying and Binding	0	534,450	534,450
221012 Small Office Equipment	0	154,510	154,510
222001 Information and Communication Technology Services.	0	464,400	464,400
222002 Postage and Courier	0	1,200	1,200
223001 Property Management Expenses	0	145,000	145,000
223003 Rent-Produced Assets-to private entities	0	5,259,604	5,259,604
223004 Guard and Security services	0	1,095,600	1,095,600
223005 Electricity	0	324,000	324,000
223006 Water	0	165,000	165,000
226002 Licenses	0	207,200	207,200
227004 Fuel, Lubricants and Oils	0	3,094,599	3,094,599
228002 Maintenance-Transport Equipment	0	1,000,460	1,000,460
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	725,629	725,629
228004 Maintenance-Other Fixed Assets	0	199,750	199,750

VOTE: 102 Electoral Commission (EC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Total Cost of Budget Output 000014	0	13,687,300	13,687,300
Budget Output 460147 National Consultative Forum			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	256,925	256,925
221001 Advertising and Public Relations	0	11,000	11,000
221009 Welfare and Entertainment	0	19,544	19,544
221011 Printing, Stationery, Photocopying and Binding	0	10,908	10,908
221012 Small Office Equipment	0	14,251	14,251
223003 Rent-Produced Assets-to private entities	0	60,000	60,000
223004 Guard and Security services	0	6,000	6,000
223005 Electricity	0	2,400	2,400
223006 Water	0	1,800	1,800
227001 Travel inland	0	46,290	46,290
227004 Fuel, Lubricants and Oils	0	20,883	20,883
263404 Contingency Transfers	0	45,000,000	45,000,000
o/w Transfers to Political Parties with Representation in Parliament	0	45,000,000	45,000,000
Total Cost of Budget Output 460147	0	45,450,000	45,450,000
Total Cost for Department 001	37,666,582	82,541,136	120,207,717
Total Excluding Arrears	37,666,582	82,541,136	120,207,717
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1687 Retooling of Electoral Commission			
Budget Output 000003 Facilities and Equipment Management			
312121 Non-Residential Buildings - Acquisition	3,720,000	0	3,720,000
Total Cost of Budget Output 000003	3,720,000	0	3,720,000
Total Cost for Project 1687	3,720,000	0	3,720,000
Total Excluding Arrears	3,720,000	0	3720000.006
Total for Sub-SubProgramme 03	123,927,717	0	123,927,717
Total Excluding Arrears	123,927,717	0	123,927,717
Grand Total Vote 102	146,296,998	0	146,296,998
Total Excluding Arrears	146,296,998	0	146,296,998

VOTE: 102 Electoral Commission (EC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
Sub SubProgramme 03 General Administration and Support Services			
Department 001 Finance and Administration			
1687 Retooling of Electoral Commission	3,720,000	0	3,720,000
Total Development for the Department 001	3,720,000	0	3,720,000
Total Excluding Arrears	3,720,000	0	3,720,000
Grand Total Vote 102	3,720,000	0	3,720,000
Total Excluding Arrears	3,720,000	0	3,720,000

VOTE: 103 Inspectorate of Government (IG)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	27.953	27.953	29.351	32.286	35.514
	Non-Wage	36.215	36.215	36.803	44.639	61.569
Devt.	GoU	15.200	15.200	15.200	18.240	25.536
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		79.368	79.368	81.354	95.165	122.619
Total GoU+Ext Fin (MTEF)		79.368	79.368	81.354	95.165	122.619
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		79.368	79.368	81.354	95.165	122.619
Total Vote Budget Excluding		79.368	79.368	81.354	95.165	122.619

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub SubProgramme 01 Anti-Corruption			
Recurrent Budget Estimates	Wage	NonWage	Total
006 Leadership Code	1,732,315	1,806,420	3,538,735
Total Recurrent Budget Estimates for Sub-SubProgramme	1,732,315	1,806,420	3,538,735
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,732,315	1,806,420	3,538,735
Sub SubProgramme 03 Ombudsman			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Ombudsman Affairs	2,107,941	1,902,361	4,010,302
Total Recurrent Budget Estimates for Sub-SubProgramme	2,107,941	1,902,361	4,010,302
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	2,107,941	1,902,361	4,010,302
Total for Programme 14	3,840,256	3,708,782	7,549,037
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total

VOTE: 103 Inspectorate of Government (IG)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1684 Retooling of Inspectorate of Government	1,700,000	0	1,700,000
Total Development Budget Estimates for Sub-SubProgramme	1,700,000	0	1,700,000
Total for Sub Sub Programme 02	1,700,000	0	1,700,000
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 01 Anti-Corruption			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Directorate of Anti-Corruption	9,262,272	8,737,366	17,999,639
002 Research Education and Advocacy	1,350,818	3,098,935	4,449,753
003 Legal Affairs	2,130,930	1,946,114	4,077,044
004 Special Investigations	2,644,054	2,473,300	5,117,354
005 Project Risk Monitoring and Control	1,847,138	1,942,766	3,789,904
Total Recurrent Budget Estimates for Sub-SubProgramme	17,235,213	18,198,481	35,433,694
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	17,235,213	18,198,481	35,433,694
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	6,877,693	14,307,546	21,185,238
Total Recurrent Budget Estimates for Sub-SubProgramme	6,877,693	14,307,546	21,185,238
Development Budget Estimates	GoU Dev't	External Fin.	Total
1496 Construction of the IGG Head Office Building Project	13,500,000	0	13,500,000
Total Development Budget Estimates for Sub-SubProgramme	13,500,000	0	13,500,000
Total for Sub Sub Programme 02	20,377,693	14,307,546	34,685,238
Total for Programme 16	39,312,906	32,506,027	71,818,932
Grand Total Vote 103	43,153,161	36,214,808	79,367,970
Total Excluding Arrears	43,153,161	36,214,808	79,367,970

VOTE: 103 Inspectorate of Government (IG)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	39,429,735	0	39,429,735
212 Social Contributions	4,232,457	0	4,232,457
221 General Use of goods and services	5,102,206	0	5,102,206
222 Communications	276,779	0	276,779
223 Utility and Property Expenses	3,394,106	0	3,394,106
224 Supplies and Services	500,000	0	500,000
225 Professional Services	824,000	0	824,000
227 Travel and Transport	7,214,118	0	7,214,118
228 Maintenance	879,769	0	879,769
263 To other general government units.	2,304,000	0	2,304,000
282 Current transfers not elsewhere classified	10,800	0	10,800
312 Acquisition of Produced Assets	15,200,000	0	15,200,000
Grand Total Vote 103	79,367,970	0	79,367,970
Total Excluding Arrears	79,367,970	0	79,367,970

VOTE: 103 Inspectorate of Government (IG)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211103 Statutory salaries	27,953,161	0	27,953,161
211104 Employee Gratuity	8,345,948	0	8,345,948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,130,625	0	3,130,625
212101 Social Security Contributions	3,212,457	0	3,212,457
212102 Medical expenses (Employees)	1,020,000	0	1,020,000
221001 Advertising and Public Relations	170,189	0	170,189
221002 Workshops, Meetings and Seminars	1,808,000	0	1,808,000
221003 Staff Training	807,519	0	807,519
221004 Recruitment Expenses	12,750	0	12,750
221006 Commissions and related charges	286,786	0	286,786
221007 Books, Periodicals & Newspapers	78,267	0	78,267
221008 Information and Communication Technology Supplies.	833,636	0	833,636
221009 Welfare and Entertainment	379,929	0	379,929
221010 Special Meals and Drinks	39,750	0	39,750
221011 Printing, Stationery, Photocopying and Binding	300,881	0	300,881
221012 Small Office Equipment	15,224	0	15,224
221017 Membership dues and Subscription fees.	369,275	0	369,275
222001 Information and Communication Technology Services.	263,340	0	263,340
222002 Postage and Courier	13,439	0	13,439
223001 Property Management Expenses	107,400	0	107,400
223002 Property Rates	1,700	0	1,700
223003 Rent-Produced Assets-to private entities	2,618,729	0	2,618,729
223004 Guard and Security services	525,595	0	525,595
223005 Electricity	130,000	0	130,000
223006 Water	10,682	0	10,682
224009 Classified Expenditure	500,000	0	500,000
225101 Consultancy Services	824,000	0	824,000
227001 Travel inland	5,340,537	0	5,340,537
227004 Fuel, Lubricants and Oils	1,873,581	0	1,873,581
228001 Maintenance-Buildings and Structures	35,640	0	35,640
228002 Maintenance-Transport Equipment	755,293	0	755,293

VOTE: 103 Inspectorate of Government (IG)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	88,836	0	88,836
263402 Transfer to Other Government Units	2,304,000	0	2,304,000
282101 Donations	10,800	0	10,800
312121 Non-Residential Buildings - Acquisition	13,500,000	0	13,500,000
312212 Light Vehicles - Acquisition	1,700,000	0	1,700,000
Grand Total Vote 103	79,367,970	0	79,367,970
<i>Total Excluding Arrears</i>	79,367,970	0	79,367,970

VOTE: 103 Inspectorate of Government (IG)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub-SubProgramme 01 Anti-Corruption			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 006 Leadership Code			
Budget Output 390002 Management of declarations			
211103 Statutory salaries	1,732,315	0	1,732,315
211104 Employee Gratuity	0	514,694	514,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,993	183,993
212101 Social Security Contributions	0	193,039	193,039
224009 Classified Expenditure	0	50,000	50,000
225101 Consultancy Services	0	144,000	144,000
227001 Travel inland	0	564,402	564,402
227004 Fuel, Lubricants and Oils	0	130,165	130,165
228002 Maintenance-Transport Equipment	0	26,126	26,126
Total Cost of Budget Output 390002	1,732,315	1,806,420	3,538,735
Total Cost for Department 006	1,732,315	1,806,420	3,538,735
Total Excluding Arrears	1,732,315	1,806,420	3,538,735
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,538,735	0	3,538,735
Total Excluding Arrears	3,538,735	0	3,538,735
Sub-SubProgramme 03 Ombudsman			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Ombudsman Affairs			
Budget Output 390001 Management and resolution of Complaints			
211103 Statutory salaries	2,107,941	0	2,107,941
211104 Employee Gratuity	0	627,382	627,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	237,487	237,487
212101 Social Security Contributions	0	237,492	237,492
227001 Travel inland	0	634,747	634,747

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
	Wage	NonWage	Total
Department 001 Ombudsman Affairs			
Budget Output 390001 Management and resolution of Complaints			
227004 Fuel, Lubricants and Oils	0	134,967	134,967
228002 Maintenance-Transport Equipment	0	30,285	30,285
Total Cost of Budget Output 390001	2,107,941	1,902,361	4,010,302
Total Cost for Department 001	2,107,941	1,902,361	4,010,302
Total Excluding Arrears	2,107,941	1,902,361	4,010,302
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	4,010,302	0	4,010,302
Total Excluding Arrears	4,010,302	0	4,010,302
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1684 Retooling of Inspectorate of Government			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	1,700,000	0	1,700,000
Total Cost of Budget Output 000003	1,700,000	0	1,700,000
Total Cost for Project 1684	1,700,000	0	1,700,000
Total Excluding Arrears	1,700,000	0	1700000
Total for Sub-SubProgramme 02	1,700,000	0	1,700,000
Total Excluding Arrears	1,700,000	0	1,700,000
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 01 Anti-Corruption			
Recurrent Budget Estimates			

VOTE: 103

Inspectorate of Government (IG)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 001 Directorate of Anti-Corruption			
Budget Output 460036 Corruption investigations in Local Governments			
211103 Statutory salaries	9,262,272	0	9,262,272
211104 Employee Gratuity	0	2,818,682	2,818,682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,088,125	1,088,125
212101 Social Security Contributions	0	1,080,498	1,080,498
223003 Rent-Produced Assets-to private entities	0	440,668	440,668
224009 Classified Expenditure	0	100,000	100,000
227001 Travel inland	0	598,965	598,965
227004 Fuel, Lubricants and Oils	0	78,369	78,369
228002 Maintenance-Transport Equipment	0	228,059	228,059
263402 Transfer to Other Government Units	0	2,304,000	2,304,000
o/w Support to Regional office operations	0	2,304,000	2,304,000
Total Cost of Budget Output 460036	9,262,272	8,737,366	17,999,639
Total Cost for Department 001	9,262,272	8,737,366	17,999,639
Total Excluding Arrears	9,262,272	8,737,366	17,999,639
Department 002 Research Education and Advocacy			
Budget Output 460035 Advocacy, reserach and Public awareness programmes			
211103 Statutory salaries	1,350,818	0	1,350,818
211104 Employee Gratuity	0	400,246	400,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	147,070	147,070
212101 Social Security Contributions	0	149,857	149,857
221001 Advertising and Public Relations	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	850,000	850,000
225101 Consultancy Services	0	260,000	260,000
227001 Travel inland	0	895,000	895,000
227004 Fuel, Lubricants and Oils	0	205,000	205,000
228002 Maintenance-Transport Equipment	0	121,762	121,762
Total Cost of Budget Output 460035	1,350,818	3,098,935	4,449,753
Total Cost for Department 002	1,350,818	3,098,935	4,449,753
Total Excluding Arrears	1,350,818	3,098,935	4,449,753

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 003 Legal Affairs			
Budget Output 460037 Prosecutions and Civil Litigation			
211103 Statutory salaries	2,130,930	0	2,130,930
211104 Employee Gratuity	0	634,279	634,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	223,578	223,578
212101 Social Security Contributions	0	238,273	238,273
224009 Classified Expenditure	0	50,000	50,000
225101 Consultancy Services	0	100,000	100,000
227001 Travel inland	0	535,273	535,273
227004 Fuel, Lubricants and Oils	0	134,678	134,678
228002 Maintenance-Transport Equipment	0	30,034	30,034
Total Cost of Budget Output 460037	2,130,930	1,946,114	4,077,044
Total Cost for Department 003	2,130,930	1,946,114	4,077,044
Total Excluding Arrears	2,130,930	1,946,114	4,077,044
Department 004 Special Investigations			
Budget Output 460038 Specialised Corruption investigations Central Government			
211103 Statutory salaries	2,644,054	0	2,644,054
211104 Employee Gratuity	0	788,216	788,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	287,159	287,159
212101 Social Security Contributions	0	297,925	297,925
224009 Classified Expenditure	0	100,000	100,000
225101 Consultancy Services	0	50,000	50,000
227001 Travel inland	0	613,276	613,276
227004 Fuel, Lubricants and Oils	0	299,624	299,624
228002 Maintenance-Transport Equipment	0	37,101	37,101
Total Cost of Budget Output 460038	2,644,054	2,473,300	5,117,354
Total Cost for Department 004	2,644,054	2,473,300	5,117,354
Total Excluding Arrears	2,644,054	2,473,300	5,117,354
Department 005 Project Risk Monitoring and Control			
Budget Output 460039 Transparency, Accountability and Anti Corruption initiatives			
211103 Statutory salaries	1,847,138	0	1,847,138

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 005 Project Risk Monitoring and Control			
Budget Output 460039 Transparency, Accountability and Anti Corruption initiatives			
211104 Employee Gratuity	0	549,141	549,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,691	187,691
212101 Social Security Contributions	0	205,199	205,199
221002 Workshops, Meetings and Seminars	0	238,000	238,000
225101 Consultancy Services	0	70,000	70,000
227001 Travel inland	0	536,443	536,443
227004 Fuel, Lubricants and Oils	0	130,165	130,165
228002 Maintenance-Transport Equipment	0	26,126	26,126
Total Cost of Budget Output 460039	1,847,138	1,942,766	3,789,904
Total Cost for Department 005	1,847,138	1,942,766	3,789,904
Total Excluding Arrears	1,847,138	1,942,766	3,789,904
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	35,433,694	0	35,433,694
Total Excluding Arrears	35,433,694	0	35,433,694
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 120007 Support services			
211103 Statutory salaries	6,877,693	0	6,877,693
211104 Employee Gratuity	0	2,013,308	2,013,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	775,521	775,521
212101 Social Security Contributions	0	810,174	810,174
212102 Medical expenses (Employees)	0	1,020,000	1,020,000
221001 Advertising and Public Relations	0	100,189	100,189
221002 Workshops, Meetings and Seminars	0	720,000	720,000
221003 Staff Training	0	807,519	807,519
221004 Recruitment Expenses	0	12,750	12,750

VOTE: 103 Inspectorate of Government (IG)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 120007 Support services			
221006 Commissions and related charges	0	286,786	286,786
221007 Books, Periodicals & Newspapers	0	78,267	78,267
221008 Information and Communication Technology Supplies.	0	833,636	833,636
221009 Welfare and Entertainment	0	379,929	379,929
221010 Special Meals and Drinks	0	39,750	39,750
221011 Printing, Stationery, Photocopying and Binding	0	300,881	300,881
221012 Small Office Equipment	0	15,224	15,224
221017 Membership dues and Subscription fees.	0	369,275	369,275
222001 Information and Communication Technology Services.	0	263,340	263,340
222002 Postage and Courier	0	13,439	13,439
223001 Property Management Expenses	0	107,400	107,400
223002 Property Rates	0	1,700	1,700
223003 Rent-Produced Assets-to private entities	0	2,178,061	2,178,061
223004 Guard and Security services	0	525,595	525,595
223005 Electricity	0	130,000	130,000
223006 Water	0	10,682	10,682
224009 Classified Expenditure	0	200,000	200,000
225101 Consultancy Services	0	200,000	200,000
227001 Travel inland	0	962,431	962,431
227004 Fuel, Lubricants and Oils	0	760,612	760,612
228001 Maintenance-Buildings and Structures	0	35,640	35,640
228002 Maintenance-Transport Equipment	0	255,801	255,801
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	88,836	88,836
282101 Donations	0	10,800	10,800
Total Cost of Budget Output 120007	6,877,693	14,307,546	21,185,238
Total Cost for Department 001	6,877,693	14,307,546	21,185,238
Total Excluding Arrears	6,877,693	14,307,546	21,185,238
Development Budget Estimates			

VOTE: 103

Inspectorate of Government (IG)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	GoU	External Fin.	Total
Project 1496 Construction of the IGG Head Office Building Project			
Budget Output 000002 Construction Management			
312121 Non-Residential Buildings - Acquisition	13,500,000	0	13,500,000
Total Cost of Budget Output 000002	13,500,000	0	13,500,000
Total Cost for Project 1496	13,500,000	0	13,500,000
Total Excluding Arrears	13,500,000	0	13500000
Total for Sub-SubProgramme 02	34,685,238	0	34,685,238
Total Excluding Arrears	34,685,238	0	34,685,238
Grand Total Vote 103	79,367,970	0	79,367,970
Total Excluding Arrears	79,367,970	0	79,367,970

VOTE: 103 Inspectorate of Government (IG)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 02 General Administration and Support Services			
Department 001 Finance and Administration			
1684 Retooling of Inspectorate of Government	1,700,000	0	1,700,000
Total Development for the Department 001	1,700,000	0	1,700,000
<i>Total Excluding Arrears</i>	1,700,000	0	1,700,000
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 02 General Administration and Support Services			
Department 001 Finance and Administration			
1496 Construction of the IGG Head Office Building Project	13,500,000	0	13,500,000
Total Development for the Department 001	13,500,000	0	13,500,000
<i>Total Excluding Arrears</i>	13,500,000	0	13,500,000
Grand Total Vote 103	15,200,000	0	15,200,000
<i>Total Excluding Arrears</i>	15,200,000	0	15,200,000

VOTE: 104 Parliamentary Commission

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	112.636	112.636	118.268	130.095	143.104
	Non-Wage	734.852	734.852	749.549	899.459	1,214.269
Dev't.	GoU	67.491	67.491	67.491	80.989	113.385
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		914.979	914.979	935.308	1,110.543	1,470.759
Total GoU+Ext Fin (MTEF)		914.979	914.979	935.308	1,110.543	1,470.759
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		914.979	914.979	935.308	1,110.543	1,470.759
Total Vote Budget Excluding		914.979	914.979	935.308	1,110.543	1,470.759

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
Sub SubProgramme 01 Corporate Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Administration and Transport Logistics	0	6,565,982	6,565,982
002 Corporate Planning and Strategy	0	6,458,214	6,458,214
003 Department of Finance	0	2,565,943	2,565,943
004 Department of Library Services	0	2,116,331	2,116,331
005 Department of Sergeant-At-Arms	0	8,246,581	8,246,581
006 Human Resources Department	0	2,625,949	2,625,949
007 Information and Communications Technology	0	8,408,865	8,408,865
009 Internal Audit	0	998,688	998,688
010 Public Relations Office/ Communication and Public Affairs	0	18,046,709	18,046,709
Total Recurrent Budget Estimates for Sub-SubProgramme	0	56,033,260	56,033,260
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	56,033,260	56,033,260
Sub SubProgramme 02 General Administration and support to Parliament			
Recurrent Budget Estimates	Wage	NonWage	Total
001 General Administration and support to Parliament	38,031,851	149,101,661	187,133,512

VOTE: 104 Parliamentary Commission

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Office of the Clerk to Parliament	0	3,299,860	3,299,860
003 Parliamentary Commission Secretariat	0	4,881,568	4,881,568
Total Recurrent Budget Estimates for Sub-SubProgramme	38,031,851	157,283,089	195,314,940
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	38,031,851	157,283,089	195,314,940
Sub SubProgramme 03 Parliamentary Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Committee Affairs	0	46,851,208	46,851,208
002 Department of Clerks	0	2,195,373	2,195,373
003 Department of Legislative and Procedure	0	1,823,143	1,823,143
004 Department of Official Report	0	3,042,892	3,042,892
005 Litigation and Compliance	0	2,479,284	2,479,284
006 Members of Parliament	74,604,444	435,714,379	510,318,823
009 Office of the Leader of the Opposition (LoP)	0	4,457,184	4,457,184
Total Recurrent Budget Estimates for Sub-SubProgramme	74,604,444	496,563,463	571,167,907
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	74,604,444	496,563,463	571,167,907
SubProgramme 04 Institutional Capacity			
Sub SubProgramme 02 General Administration and support to Parliament			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
0355 REHABILITATION OF PARLIAMENT	45,369,780	0	45,369,780
1708 Retooling of Parliamentary Commission	22,121,220	0	22,121,220
Total Development Budget Estimates for Sub-SubProgramme	67,491,000	0	67,491,000
Total for Sub Sub Programme 02	67,491,000	0	67,491,000
Sub SubProgramme 03 Parliamentary Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
007 Office of the Deputy Speaker	0	7,132,512	7,132,512
008 Office of the Leader of Government Business	0	3,939,905	3,939,905
010 Office of the Speaker	0	8,233,724	8,233,724
011 Parliamentary Budget Office	0	2,169,476	2,169,476

VOTE: 104 Parliamentary Commission

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 04 Institutional Capacity			
Recurrent Budget Estimates	Wage	NonWage	Total
012 Parliamentary Research Services	0	3,496,592	3,496,592
Total Recurrent Budget Estimates for Sub-SubProgramme	0	24,972,208	24,972,208
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	24,972,208	24,972,208
Total for Programme 20	180,127,295	734,852,020	914,979,315
Grand Total Vote 104	180,127,295	734,852,020	914,979,315
Total Excluding Arrears	180,127,295	734,852,020	914,979,315

VOTE: 104 Parliamentary Commission

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	590,740,849	0	590,740,849
212 Social Contributions	53,079,487	0	53,079,487
221 General Use of goods and services	48,266,730	0	48,266,730
222 Communications	3,530,637	0	3,530,637
223 Utility and Property Expenses	14,704,857	0	14,704,857
224 Supplies and Services	1,267,637	0	1,267,637
225 Professional Services	821,100	0	821,100
227 Travel and Transport	100,647,147	0	100,647,147
228 Maintenance	11,566,689	0	11,566,689
262 Grants To International Organisations - CURRENT	19,158,029	0	19,158,029
273 Employment-related social benefits	425,152	0	425,152
282 Current transfers not elsewhere classified	3,280,000	0	3,280,000
312 Acquisition of Produced Assets	67,491,000	0	67,491,000
Grand Total Vote 104	914,979,315	0	914,979,315
<i>Total Excluding Arrears</i>	914,979,315	0	914,979,315

VOTE: 104 Parliamentary Commission

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211103 Statutory salaries	112,636,295	0	112,636,295
211104 Employee Gratuity	27,420,345	0	27,420,345
211105 Ex-Gratia for Political leaders.	1,441,511	0	1,441,511
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440,238,436	0	440,238,436
211107 Boards, Committees and Council Allowances	9,004,263	0	9,004,263
212101 Social Security Contributions	34,420,566	0	34,420,566
212102 Medical expenses (Employees)	17,992,658	0	17,992,658
212103 Incapacity benefits (Employees)	666,263	0	666,263
221001 Advertising and Public Relations	10,924,307	0	10,924,307
221002 Workshops, Meetings and Seminars	9,472,493	0	9,472,493
221003 Staff Training	10,973,781	0	10,973,781
221004 Recruitment Expenses	200,090	0	200,090
221007 Books, Periodicals & Newspapers	1,346,028	0	1,346,028
221008 Information and Communication Technology Supplies.	4,171,730	0	4,171,730
221009 Welfare and Entertainment	8,121,211	0	8,121,211
221011 Printing, Stationery, Photocopying and Binding	2,520,754	0	2,520,754
221012 Small Office Equipment	131,549	0	131,549
221017 Membership dues and Subscription fees.	404,788	0	404,788
222001 Information and Communication Technology Services.	3,464,337	0	3,464,337
222002 Postage and Courier	66,300	0	66,300
223001 Property Management Expenses	1,068,981	0	1,068,981
223002 Property Rates	98,597	0	98,597
223003 Rent-Produced Assets-to private entities	12,205,205	0	12,205,205
223005 Electricity	872,074	0	872,074
223006 Water	460,000	0	460,000
224004 Beddings, Clothing, Footwear and related Services	1,267,637	0	1,267,637
225101 Consultancy Services	821,100	0	821,100
227001 Travel inland	22,843,440	0	22,843,440
227002 Travel abroad	71,015,067	0	71,015,067
227004 Fuel, Lubricants and Oils	6,788,640	0	6,788,640
228001 Maintenance-Buildings and Structures	2,222,476	0	2,222,476
228002 Maintenance-Transport Equipment	7,238,000	0	7,238,000

VOTE: 104 Parliamentary Commission

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,106,213	0	2,106,213
262101 Contributions to International Organisations-Current	19,158,029	0	19,158,029
273102 Incapacity, death benefits and funeral expenses	282,123	0	282,123
273104 Pension	143,029	0	143,029
282101 Donations	2,880,000	0	2,880,000
282102 Fines and Penalties	400,000	0	400,000
312121 Non-Residential Buildings - Acquisition	45,369,780	0	45,369,780
312212 Light Vehicles - Acquisition	8,450,000	0	8,450,000
312231 Office Equipment - Acquisition	5,890,600	0	5,890,600
312235 Furniture and Fittings - Acquisition	7,780,620	0	7,780,620
Grand Total Vote 104	914,979,315	0	914,979,315
<i>Total Excluding Arrears</i>	914,979,315	0	914,979,315

VOTE: 104 Parliamentary Commission

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION				
SubProgramme 01 Legislation				
Sub-SubProgramme 01 Corporate Affairs				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Administration and Transport Logistics				
Budget Output 000003 Facilities and Equipment Management				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	56,000	
221001 Advertising and Public Relations	0	10,000	10,000	
221002 Workshops, Meetings and Seminars	0	359,250	359,250	
221003 Staff Training	0	450,835	450,835	
221009 Welfare and Entertainment	0	43,760	43,760	
221017 Membership dues and Subscription fees.	0	20,663	20,663	
223003 Rent-Produced Assets-to private entities	0	19,824	19,824	
224004 Beddings, Clothing, Footwear and related Services	0	120,320	120,320	
227001 Travel inland	0	550,800	550,800	
227002 Travel abroad	0	358,530	358,530	
227004 Fuel, Lubricants and Oils	0	2,084,000	2,084,000	
228002 Maintenance-Transport Equipment	0	2,492,000	2,492,000	
Total Cost of Budget Output 000003	0	6,565,982	6,565,982	
Total Cost for Department 001	0	6,565,982	6,565,982	
Total Excluding Arrears	0	6,565,982	6,565,982	
Department 002 Corporate Planning and Stategy				
Budget Output 000015 Monitoring and Evaluation				
221001 Advertising and Public Relations	0	10,000	10,000	
221003 Staff Training	0	405,752	405,752	
221009 Welfare and Entertainment	0	126,740	126,740	
221017 Membership dues and Subscription fees.	0	6,000	6,000	
227001 Travel inland	0	36,000	36,000	
227002 Travel abroad	0	485,755	485,755	
227004 Fuel, Lubricants and Oils	0	180,000	180,000	
228002 Maintenance-Transport Equipment	0	240,000	240,000	
Total Cost of Budget Output 000015	0	1,490,246	1,490,246	

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
	Wage	NonWage	Total
Department 002 Corporate Planning and Stategy			
Budget Output 000034 Education and Skills Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000
221001 Advertising and Public Relations	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	4,163,968	4,163,968
221009 Welfare and Entertainment	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	110,000
225101 Consultancy Services	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000
Total Cost of Budget Output 000034	0	4,967,968	4,967,968
Total Cost for Department 002	0	6,458,214	6,458,214
Total Excluding Arrears	0	6,458,214	6,458,214
Department 003 Department of Finance			
Budget Output 000004 Finance and Accounting			
211107 Boards, Committees and Council Allowances	0	465,563	465,563
221001 Advertising and Public Relations	0	142,000	142,000
221002 Workshops, Meetings and Seminars	0	98,950	98,950
221003 Staff Training	0	641,350	641,350
221009 Welfare and Entertainment	0	78,360	78,360
221017 Membership dues and Subscription fees.	0	21,088	21,088
224004 Beddings, Clothing, Footwear and related Services	0	3,680	3,680
227001 Travel inland	0	18,000	18,000
227002 Travel abroad	0	760,953	760,953
227004 Fuel, Lubricants and Oils	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	192,000	192,000
Total Cost of Budget Output 000004	0	2,565,943	2,565,943
Total Cost for Department 003	0	2,565,943	2,565,943
Total Excluding Arrears	0	2,565,943	2,565,943
Department 004 Department of Library Services			
Budget Output 000035 Library Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000

VOTE: 104 Parliamentary Commission

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
	Wage	NonWage	Total
Department 004 Department of Library Services			
Budget Output 000035 Library Services			
221001 Advertising and Public Relations	0	16,600	16,600
221002 Workshops, Meetings and Seminars	0	70,150	70,150
221003 Staff Training	0	495,919	495,919
221007 Books, Periodicals & Newspapers	0	391,000	391,000
221009 Welfare and Entertainment	0	34,800	34,800
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	32,031	32,031
222002 Postage and Courier	0	66,300	66,300
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000
225101 Consultancy Services	0	180,000	180,000
227001 Travel inland	0	82,400	82,400
227002 Travel abroad	0	447,131	447,131
227004 Fuel, Lubricants and Oils	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	144,000	144,000
Total Cost of Budget Output 000035	0	2,116,331	2,116,331
Total Cost for Department 004	0	2,116,331	2,116,331
Total Excluding Arrears	0	2,116,331	2,116,331
Department 005 Department of Sergeant-At-Arms			
Budget Output 000017 Infrastructure Development and Management			
211107 Boards, Committees and Council Allowances	0	100,800	100,800
212102 Medical expenses (Employees)	0	848,343	848,343
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	142,150	142,150
221003 Staff Training	0	450,835	450,835
221009 Welfare and Entertainment	0	329,206	329,206
223001 Property Management Expenses	0	1,038,581	1,038,581
223005 Electricity	0	872,074	872,074
223006 Water	0	460,000	460,000
224004 Beddings, Clothing, Footwear and related Services	0	65,100	65,100

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
	Wage	NonWage	Total
Department 005 Department of Sergeant-At-Arms			
Budget Output 000017 Infrastructure Development and Management			
227001 Travel inland	0	18,000	18,000
227002 Travel abroad	0	428,274	428,274
227004 Fuel, Lubricants and Oils	0	476,640	476,640
228001 Maintenance-Buildings and Structures	0	2,222,476	2,222,476
228002 Maintenance-Transport Equipment	0	192,000	192,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	592,103	592,103
Total Cost of Budget Output 000017	0	8,246,581	8,246,581
Total Cost for Department 005	0	8,246,581	8,246,581
Total Excluding Arrears	0	8,246,581	8,246,581
Department 006 Human Resources Department			
Budget Output 000005 Human Resource Management			
211107 Boards, Committees and Council Allowances	0	207,750	207,750
221001 Advertising and Public Relations	0	100,720	100,720
221002 Workshops, Meetings and Seminars	0	67,750	67,750
221003 Staff Training	0	656,086	656,086
221004 Recruitment Expenses	0	200,090	200,090
221009 Welfare and Entertainment	0	528,970	528,970
221017 Membership dues and Subscription fees.	0	131,720	131,720
227001 Travel inland	0	36,000	36,000
227002 Travel abroad	0	444,864	444,864
227004 Fuel, Lubricants and Oils	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	144,000	144,000
Total Cost of Budget Output 000005	0	2,625,949	2,625,949
Total Cost for Department 006	0	2,625,949	2,625,949
Total Excluding Arrears	0	2,625,949	2,625,949
Department 007 Information and Communications Technology			
Budget Output 000019 ICT Services			
221001 Advertising and Public Relations	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
	Wage	NonWage	Total
Department 007 Information and Communications Technology			
Budget Output 000019 ICT Services			
221002 Workshops, Meetings and Seminars	0	127,150	127,150
221003 Staff Training	0	495,919	495,919
221008 Information and Communication Technology Supplies.	0	2,461,034	2,461,034
221009 Welfare and Entertainment	0	31,800	31,800
222001 Information and Communication Technology Services.	0	3,428,337	3,428,337
224004 Beddings, Clothing, Footwear and related Services	0	7,000	7,000
227001 Travel inland	0	18,000	18,000
227002 Travel abroad	0	688,765	688,765
227004 Fuel, Lubricants and Oils	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	72,000	72,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	960,860	960,860
Total Cost of Budget Output 000019	0	8,408,865	8,408,865
Total Cost for Department 007	0	8,408,865	8,408,865
Total Excluding Arrears	0	8,408,865	8,408,865
Department 009 Internal Audit			
Budget Output 000001 Audit and Risk Management			
211107 Boards, Committees and Council Allowances	0	259,920	259,920
221002 Workshops, Meetings and Seminars	0	24,550	24,550
221003 Staff Training	0	182,334	182,334
221009 Welfare and Entertainment	0	15,500	15,500
221017 Membership dues and Subscription fees.	0	4,880	4,880
227002 Travel abroad	0	427,504	427,504
227004 Fuel, Lubricants and Oils	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	48,000	48,000
Total Cost of Budget Output 000001	0	998,688	998,688
Total Cost for Department 009	0	998,688	998,688
Total Excluding Arrears	0	998,688	998,688

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
	Wage	NonWage	Total
Department 010 Public Relations Office/ Communication and Public Affairs			
Budget Output 000011 Communication and Public Relations			
221001 Advertising and Public Relations	0	6,654,587	6,654,587
221002 Workshops, Meetings and Seminars	0	106,150	106,150
221003 Staff Training	0	676,253	676,253
221007 Books, Periodicals & Newspapers	0	535,605	535,605
221009 Welfare and Entertainment	0	566,770	566,770
221017 Membership dues and Subscription fees.	0	45,000	45,000
224004 Beddings, Clothing, Footwear and related Services	0	200,000	200,000
227001 Travel inland	0	442,700	442,700
227002 Travel abroad	0	8,465,644	8,465,644
227004 Fuel, Lubricants and Oils	0	156,000	156,000
228002 Maintenance-Transport Equipment	0	198,000	198,000
Total Cost of Budget Output 000011	0	18,046,709	18,046,709
Total Cost for Department 010	0	18,046,709	18,046,709
Total Excluding Arrears	0	18,046,709	18,046,709
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	56,033,260	0	56,033,260
Total Excluding Arrears	56,033,260	0	56,033,260
Sub-SubProgramme 02 General Administration and support to Parliament			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 General Administration and support to Parliament			
Budget Output 000014 Administrative and Support Services			
211103 Statutory salaries	38,031,851	0	38,031,851
211104 Employee Gratuity	0	1,434,798	1,434,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,968,271	98,968,271
212101 Social Security Contributions	0	12,203,670	12,203,670
212102 Medical expenses (Employees)	0	6,456,915	6,456,915
212103 Incapacity benefits (Employees)	0	534,023	534,023

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
	Wage	NonWage	Total
Department 001 General Administration and support to Parliament			
Budget Output 000014 Administrative and Support Services			
221001 Advertising and Public Relations	0	1,404,200	1,404,200
221007 Books, Periodicals & Newspapers	0	137,058	137,058
221008 Information and Communication Technology Supplies.	0	950,196	950,196
221011 Printing, Stationery, Photocopying and Binding	0	1,102,376	1,102,376
221012 Small Office Equipment	0	131,549	131,549
223002 Property Rates	0	98,597	98,597
223003 Rent-Produced Assets-to private entities	0	12,185,381	12,185,381
225101 Consultancy Services	0	124,000	124,000
273104 Pension	0	143,029	143,029
Total Cost of Budget Output 000014	38,031,851	135,874,064	173,905,915
Budget Output 630002 Support to EALA and other organisations			
262101 Contributions to International Organisations-Current	0	13,227,597	13,227,597
o/w Government Contribution to East African Legislative Assembly - EALA and Other International Parliamentary Associations	0	13,227,597	13,227,597
Total Cost of Budget Output 630002	0	13,227,597	13,227,597
Total Cost for Department 001	38,031,851	149,101,661	187,133,512
Total Excluding Arrears	38,031,851	149,101,661	187,133,512
Department 002 Office of the Clerk to Parliament			
Budget Output 000014 Administrative and Support Services			
212103 Incapacity benefits (Employees)	0	126,000	126,000
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	101,350	101,350
221003 Staff Training	0	541,002	541,002
221009 Welfare and Entertainment	0	137,250	137,250
222001 Information and Communication Technology Services.	0	2,400	2,400
227001 Travel inland	0	523,680	523,680
227002 Travel abroad	0	1,102,178	1,102,178
227004 Fuel, Lubricants and Oils	0	324,000	324,000
228002 Maintenance-Transport Equipment	0	432,000	432,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
	Wage	NonWage	Total
Department 002 Office of the Clerk to Parliament			
Total Cost of Budget Output 000014	0	3,299,860	3,299,860
Total Cost for Department 002	0	3,299,860	3,299,860
Total Excluding Arrears	0	3,299,860	3,299,860
Department 003 Parliamentary Commission Secretariat			
Budget Output 000010 Leadership and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	902,741	902,741
221001 Advertising and Public Relations	0	309,400	309,400
221002 Workshops, Meetings and Seminars	0	123,760	123,760
221003 Staff Training	0	405,752	405,752
221009 Welfare and Entertainment	0	158,360	158,360
224004 Beddings, Clothing, Footwear and related Services	0	6,200	6,200
227001 Travel inland	0	1,032,000	1,032,000
227002 Travel abroad	0	971,355	971,355
227004 Fuel, Lubricants and Oils	0	228,000	228,000
228002 Maintenance-Transport Equipment	0	264,000	264,000
282101 Donations	0	480,000	480,000
Total Cost of Budget Output 000010	0	4,881,568	4,881,568
Total Cost for Department 003	0	4,881,568	4,881,568
Total Excluding Arrears	0	4,881,568	4,881,568
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	195,314,940	0	195,314,940
Total Excluding Arrears	195,314,940	0	195,314,940
Sub-SubProgramme 03 Parliamentary Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Committee Affairs			
Budget Output 000063 Quality Assurance Systems			
211107 Boards, Committees and Council Allowances	0	7,970,230	7,970,230
221001 Advertising and Public Relations	0	643,500	643,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
	Wage	NonWage	Total
Department 001 Committee Affairs			
Budget Output 000063 Quality Assurance Systems			
221002 Workshops, Meetings and Seminars	0	2,676,300	2,676,300
221009 Welfare and Entertainment	0	2,127,122	2,127,122
227001 Travel inland	0	14,882,600	14,882,600
227002 Travel abroad	0	18,223,455	18,223,455
227004 Fuel, Lubricants and Oils	0	328,000	328,000
Total Cost of Budget Output 000063	0	46,851,208	46,851,208
Total Cost for Department 001	0	46,851,208	46,851,208
Total Excluding Arrears	0	46,851,208	46,851,208
Department 002 Department of Clerks			
Budget Output 630007 Plenary and Committee Services			
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	130,150	130,150
221003 Staff Training	0	676,253	676,253
221009 Welfare and Entertainment	0	91,200	91,200
223001 Property Management Expenses	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	266,500	266,500
227001 Travel inland	0	18,000	18,000
227002 Travel abroad	0	655,270	655,270
227004 Fuel, Lubricants and Oils	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	192,000	192,000
Total Cost of Budget Output 630007	0	2,195,373	2,195,373
Total Cost for Department 002	0	2,195,373	2,195,373
Total Excluding Arrears	0	2,195,373	2,195,373
Department 003 Department of Legislative and Procedure			
Budget Output 630008 Legislative & Procedural services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,800	37,800
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	67,750	67,750
221003 Staff Training	0	482,035	482,035

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
	Wage	NonWage	Total
Department 003 Department of Legislative and Procedure			
Budget Output 630008 Legislative & Procedural services			
221007 Books, Periodicals & Newspapers	0	30,000	30,000
221009 Welfare and Entertainment	0	39,288	39,288
221017 Membership dues and Subscription fees.	0	46,805	46,805
224004 Beddings, Clothing, Footwear and related Services	0	48,100	48,100
225101 Consultancy Services	0	90,000	90,000
227001 Travel inland	0	156,480	156,480
227002 Travel abroad	0	562,885	562,885
227004 Fuel, Lubricants and Oils	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	144,000	144,000
Total Cost of Budget Output 630008	0	1,823,143	1,823,143
Total Cost for Department 003	0	1,823,143	1,823,143
Total Excluding Arrears	0	1,823,143	1,823,143
Department 004 Department of Official Report			
Budget Output 630001 Hansard Secretariat			
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	146,950	146,950
221003 Staff Training	0	766,420	766,420
221009 Welfare and Entertainment	0	25,860	25,860
221011 Printing, Stationery, Photocopying and Binding	0	510,000	510,000
221017 Membership dues and Subscription fees.	0	9,552	9,552
224004 Beddings, Clothing, Footwear and related Services	0	136,100	136,100
227001 Travel inland	0	18,000	18,000
227002 Travel abroad	0	530,761	530,761
227004 Fuel, Lubricants and Oils	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	192,000	192,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	553,250	553,250
Total Cost of Budget Output 630001	0	3,042,892	3,042,892
Total Cost for Department 004	0	3,042,892	3,042,892

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
	Wage	NonWage	Total
Total Excluding Arrears	0	3,042,892	3,042,892
Department 005 Litigation and Compliance			
Budget Output 000012 Legal and Advisory Services			
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	72,550	72,550
221003 Staff Training	0	491,195	491,195
221007 Books, Periodicals & Newspapers	0	142,445	142,445
221009 Welfare and Entertainment	0	37,740	37,740
221017 Membership dues and Subscription fees.	0	53,400	53,400
224004 Beddings, Clothing, Footwear and related Services	0	77,000	77,000
227001 Travel inland	0	186,660	186,660
227002 Travel abroad	0	756,294	756,294
227004 Fuel, Lubricants and Oils	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	144,000	144,000
282102 Fines and Penalties	0	400,000	400,000
o/w Court awards	0	400,000	400,000
Total Cost of Budget Output 000012	0	2,479,284	2,479,284
Total Cost for Department 005	0	2,479,284	2,479,284
Total Excluding Arrears	0	2,479,284	2,479,284
Department 006 Members of Parliament			
Budget Output 630008 Legislative & Procedural services			
211103 Statutory salaries	74,604,444	0	74,604,444
211104 Employee Gratuity	0	25,985,547	25,985,547
211105 Ex-Gratia for Political leaders.	0	1,441,511	1,441,511
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	338,210,240	338,210,240
212101 Social Security Contributions	0	22,216,896	22,216,896
212102 Medical expenses (Employees)	0	10,687,400	10,687,400
221008 Information and Communication Technology Supplies.	0	760,500	760,500
221009 Welfare and Entertainment	0	2,301,105	2,301,105
221011 Printing, Stationery, Photocopying and Binding	0	778,378	778,378
227001 Travel inland	0	646,800	646,800

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 01 Legislation			
	Wage	NonWage	Total
Department 006 Members of Parliament			
Budget Output 630008 Legislative & Procedural services			
227002 Travel abroad	0	26,473,447	26,473,447
262101 Contributions to International Organisations-Current	0	5,930,432	5,930,432
o/w Government contribution to International Commonwealth parliamentary Associations - CPA, IPU etc	0	5,930,432	5,930,432
273102 Incapacity, death benefits and funeral expenses	0	282,123	282,123
Total Cost of Budget Output 630008	74,604,444	435,714,379	510,318,823
Total Cost for Department 006	74,604,444	435,714,379	510,318,823
Total Excluding Arrears	74,604,444	435,714,379	510,318,823
Department 009 Office of the Leader of the Opposition (LoP)			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,183	1,000,183
212103 Incapacity benefits (Employees)	0	1,440	1,440
221001 Advertising and Public Relations	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	168,810	168,810
221003 Staff Training	0	450,835	450,835
221009 Welfare and Entertainment	0	119,800	119,800
224004 Beddings, Clothing, Footwear and related Services	0	11,050	11,050
227001 Travel inland	0	490,800	490,800
227002 Travel abroad	0	1,458,266	1,458,266
227004 Fuel, Lubricants and Oils	0	228,000	228,000
228002 Maintenance-Transport Equipment	0	264,000	264,000
282101 Donations	0	240,000	240,000
Total Cost of Budget Output 000014	0	4,457,184	4,457,184
Total Cost for Department 009	0	4,457,184	4,457,184
Total Excluding Arrears	0	4,457,184	4,457,184
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	571,167,907	0	571,167,907
Total Excluding Arrears	571,167,907	0	571,167,907

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 04 Institutional Capacity			
Sub-SubProgramme 02 General Administration and support to Parliament			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 0355 REHABILITATION OF PARLIAMENT			
Budget Output 000017 Infrastructure Development and Management			
312121 Non-Residential Buildings - Acquisition	45,369,780	0	45,369,780
Total Cost of Budget Output 000017	45,369,780	0	45,369,780
Total Cost for Project 0355	45,369,780	0	45,369,780
Total Excluding Arrears	45,369,780	0	45369780
Project 1708 Retooling of Parliamentary Commission			
Budget Output 000017 Infrastructure Development and Management			
312212 Light Vehicles - Acquisition	8,450,000	0	8,450,000
312231 Office Equipment - Acquisition	5,890,600	0	5,890,600
312235 Furniture and Fittings - Acquisition	7,780,620	0	7,780,620
Total Cost of Budget Output 000017	22,121,220	0	22,121,220
Total Cost for Project 1708	22,121,220	0	22,121,220
Total Excluding Arrears	22,121,220	0	22121220
Total for Sub-SubProgramme 02	67,491,000	0	67,491,000
Total Excluding Arrears	67,491,000	0	67,491,000
Sub-SubProgramme 03 Parliamentary Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 007 Office of the Deputy Speaker			
Budget Output 000014 Administrative and Support Services			
221001 Advertising and Public Relations	0	695,300	695,300
221002 Workshops, Meetings and Seminars	0	60,550	60,550
221003 Staff Training	0	495,919	495,919
221009 Welfare and Entertainment	0	443,600	443,600
222001 Information and Communication Technology Services.	0	16,800	16,800
223001 Property Management Expenses	0	9,200	9,200

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 04 Institutional Capacity			
	Wage	NonWage	Total
Department 007 Office of the Deputy Speaker			
Budget Output 000014 Administrative and Support Services			
224004 Beddings, Clothing, Footwear and related Services	0	143,128	143,128
227001 Travel inland	0	941,640	941,640
227002 Travel abroad	0	2,160,375	2,160,375
227004 Fuel, Lubricants and Oils	0	564,000	564,000
228002 Maintenance-Transport Equipment	0	642,000	642,000
282101 Donations	0	960,000	960,000
Total Cost of Budget Output 000014	0	7,132,512	7,132,512
Total Cost for Department 007	0	7,132,512	7,132,512
Total Excluding Arrears	0	7,132,512	7,132,512
Department 008 Office of the Leader of Government Business			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	513,800	513,800
212103 Incapacity benefits (Employees)	0	4,800	4,800
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	398,104	398,104
221003 Staff Training	0	405,752	405,752
221009 Welfare and Entertainment	0	167,760	167,760
227001 Travel inland	0	703,440	703,440
227002 Travel abroad	0	1,520,250	1,520,250
227004 Fuel, Lubricants and Oils	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	96,000	96,000
Total Cost of Budget Output 000014	0	3,939,905	3,939,905
Total Cost for Department 008	0	3,939,905	3,939,905
Total Excluding Arrears	0	3,939,905	3,939,905
Department 010 Office of the Speaker			
Budget Output 000014 Administrative and Support Services			
221001 Advertising and Public Relations	0	794,000	794,000
221002 Workshops, Meetings and Seminars	0	58,150	58,150
221003 Staff Training	0	495,919	495,919

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 04 Institutional Capacity			
	Wage	NonWage	Total
Department 010 Office of the Speaker			
Budget Output 000014 Administrative and Support Services			
221009 Welfare and Entertainment	0	547,200	547,200
222001 Information and Communication Technology Services.	0	16,800	16,800
223001 Property Management Expenses	0	9,200	9,200
224004 Beddings, Clothing, Footwear and related Services	0	143,128	143,128
227001 Travel inland	0	950,040	950,040
227002 Travel abroad	0	2,405,288	2,405,288
227004 Fuel, Lubricants and Oils	0	756,000	756,000
228002 Maintenance-Transport Equipment	0	858,000	858,000
282101 Donations	0	1,200,000	1,200,000
Total Cost of Budget Output 000014	0	8,233,724	8,233,724
Total Cost for Department 010	0	8,233,724	8,233,724
Total Excluding Arrears	0	8,233,724	8,233,724
Department 011 Parliamentary Budget Office			
Budget Output 000006 Planning and Budgeting services			
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	113,950	113,950
221003 Staff Training	0	631,169	631,169
221007 Books, Periodicals & Newspapers	0	1,920	1,920
221009 Welfare and Entertainment	0	61,500	61,500
221017 Membership dues and Subscription fees.	0	3,650	3,650
225101 Consultancy Services	0	177,100	177,100
227001 Travel inland	0	426,900	426,900
227002 Travel abroad	0	479,287	479,287
227004 Fuel, Lubricants and Oils	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	144,000	144,000
Total Cost of Budget Output 000006	0	2,169,476	2,169,476
Total Cost for Department 011	0	2,169,476	2,169,476
Total Excluding Arrears	0	2,169,476	2,169,476

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 04 Institutional Capacity			
	Wage	NonWage	Total
Department 012 Parliamentary Research Services			
Budget Output 000022 Research and Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	129,400	129,400
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	194,050	194,050
221003 Staff Training	0	676,253	676,253
221007 Books, Periodicals & Newspapers	0	108,000	108,000
221009 Welfare and Entertainment	0	59,520	59,520
221017 Membership dues and Subscription fees.	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	32,331	32,331
225101 Consultancy Services	0	60,000	60,000
227001 Travel inland	0	664,500	664,500
227002 Travel abroad	0	1,208,538	1,208,538
227004 Fuel, Lubricants and Oils	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	144,000	144,000
Total Cost of Budget Output 000022	0	3,496,592	3,496,592
Total Cost for Department 012	0	3,496,592	3,496,592
Total Excluding Arrears	0	3,496,592	3,496,592
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	24,972,208	0	24,972,208
Total Excluding Arrears	24,972,208	0	24,972,208
Grand Total Vote 104	914,979,315	0	914,979,315
Total Excluding Arrears	914,979,315	0	914,979,315

VOTE: 104 Parliamentary Commission

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 20 LEGISLATION, OVERSIGHT AND REPRESENTATION			
SubProgramme 04 Institutional Capacity			
Sub SubProgramme 02 General Administration and support to Parliament			
Department 001 General Administration and support to Parliament			
0355 REHABILITATION OF PARLIAMENT	45,369,780	0	45,369,780
1708 Retooling of Parliamentary Commission	22,121,220	0	22,121,220
Total Development for the Department 001	67,491,000	0	67,491,000
<i>Total Excluding Arrears</i>	67,491,000	0	67,491,000
Grand Total Vote 104	67,491,000	0	67,491,000
<i>Total Excluding Arrears</i>	67,491,000	0	67,491,000

VOTE: 105 Law Reform Commission (LRC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.073	4.073	4.277	4.705	5.175
	Non-Wage	13.957	13.957	14.236	17.083	23.062
Devt.	GoU	0.120	0.120	0.120	0.144	0.202
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		18.150	18.150	18.633	21.932	28.439
Total GoU+Ext Fin (MTEF)		18.150	18.150	18.633	21.932	28.439
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		18.150	18.150	18.633	21.932	28.439
Total Vote Budget Excluding		18.150	18.150	18.633	21.932	28.439

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 03 Translate, simplify and disseminate laws			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Law Revision	826,254	1,548,558	2,374,812
Total Recurrent Budget Estimates for Sub-SubProgramme	826,254	1,548,558	2,374,812
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	826,254	1,548,558	2,374,812
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Advocay for law reform			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Law Reform	0	806,354	806,354
Total Recurrent Budget Estimates for Sub-SubProgramme	0	806,354	806,354
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	806,354	806,354
Sub SubProgramme 02 General administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	1,753,376	3,546,561	5,299,937
Total Recurrent Budget Estimates for Sub-SubProgramme	1,753,376	3,546,561	5,299,937

VOTE: 105 Law Reform Commission (LRC)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1668 Retooling the Uganda Law Reform Commission	120,012	0	120,012
Total Development Budget Estimates for Sub-SubProgramme	120,012	0	120,012
Total for Sub Sub Programme 02	1,873,388	3,546,561	5,419,949
Sub SubProgramme 04 Reform of laws			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Law Reform	1,493,767	3,443,104	4,936,871
Total Recurrent Budget Estimates for Sub-SubProgramme	1,493,767	3,443,104	4,936,871
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	1,493,767	3,443,104	4,936,871
Sub SubProgramme 05 Publications			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Law Revision	0	4,611,955	4,611,955
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,611,955	4,611,955
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	0	4,611,955	4,611,955
Total for Programme 16	4,193,409	13,956,532	18,149,941
Grand Total Vote 105	4,193,409	13,956,532	18,149,941
Total Excluding Arrears	4,193,409	13,956,532	18,149,941

VOTE: 105 Law Reform Commission (LRC)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	6,682,513	0	6,682,513
212 Social Contributions	660,828	0	660,828
221 General Use of goods and services	6,229,638	0	6,229,638
222 Communications	236,812	0	236,812
223 Utility and Property Expenses	885,524	0	885,524
224 Supplies and Services	783,000	0	783,000
225 Professional Services	1,102,491	0	1,102,491
227 Travel and Transport	545,000	0	545,000
228 Maintenance	240,656	0	240,656
273 Employment-related social benefits	154,157	0	154,157
282 Current transfers not elsewhere classified	509,309	0	509,309
312 Acquisition of Produced Assets	120,012	0	120,012
Grand Total Vote 105	18,149,941	0	18,149,941
Total Excluding Arrears	18,149,941	0	18,149,941

VOTE: 105 Law Reform Commission (LRC)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211103 Statutory salaries	4,073,397	0	4,073,397
211104 Employee Gratuity	89,072	0	89,072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,109,033	0	2,109,033
211107 Boards, Committees and Council Allowances	411,011	0	411,011
212101 Social Security Contributions	557,828	0	557,828
212102 Medical expenses (Employees)	88,000	0	88,000
212103 Incapacity benefits (Employees)	15,000	0	15,000
221001 Advertising and Public Relations	56,304	0	56,304
221002 Workshops, Meetings and Seminars	657,000	0	657,000
221003 Staff Training	42,500	0	42,500
221007 Books, Periodicals & Newspapers	47,440	0	47,440
221008 Information and Communication Technology Supplies.	112,593	0	112,593
221009 Welfare and Entertainment	93,000	0	93,000
221011 Printing, Stationery, Photocopying and Binding	4,993,504	0	4,993,504
221012 Small Office Equipment	21,697	0	21,697
221014 Bank Charges and other Bank related costs	1,000	0	1,000
221016 Systems Recurrent costs	104,000	0	104,000
221017 Membership dues and Subscription fees.	100,600	0	100,600
222001 Information and Communication Technology Services.	235,812	0	235,812
222002 Postage and Courier	1,000	0	1,000
223001 Property Management Expenses	66,000	0	66,000
223003 Rent-Produced Assets-to private entities	744,524	0	744,524
223005 Electricity	75,000	0	75,000
224011 Research Expenses	783,000	0	783,000
225101 Consultancy Services	1,102,491	0	1,102,491
227001 Travel inland	333,000	0	333,000
227004 Fuel, Lubricants and Oils	212,000	0	212,000
228001 Maintenance-Buildings and Structures	5,000	0	5,000
228002 Maintenance-Transport Equipment	183,656	0	183,656
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,000	0	52,000
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000

VOTE: 105 Law Reform Commission (LRC)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
273104 Pension	79,157	0	79,157
273105 Gratuity	65,000	0	65,000
282105 Court Awards	509,309	0	509,309
312221 Light ICT hardware - Acquisition	62,412	0	62,412
312235 Furniture and Fittings - Acquisition	57,600	0	57,600
Grand Total Vote 105	18,149,941	0	18,149,941
<i>Total Excluding Arrears</i>	18,149,941	0	18,149,941

VOTE: 105 Law Reform Commission (LRC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub-SubProgramme 03 Translate, simplify and disseminate laws			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Law Revision			
Budget Output 460128 Translation, simplification and dissemination of laws			
211103 Statutory salaries	826,254	0	826,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	450,000
211107 Boards, Committees and Council Allowances	0	212,811	212,811
212101 Social Security Contributions	0	140,000	140,000
212102 Medical expenses (Employees)	0	88,000	88,000
221002 Workshops, Meetings and Seminars	0	242,000	242,000
221009 Welfare and Entertainment	0	10,747	10,747
223005 Electricity	0	75,000	75,000
225101 Consultancy Services	0	120,000	120,000
227001 Travel inland	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	100,000	100,000
Total Cost of Budget Output 460128	826,254	1,548,558	2,374,812
Total Cost for Department 001	826,254	1,548,558	2,374,812
Total Excluding Arrears	826,254	1,548,558	2,374,812
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	2,374,812	0	2,374,812
Total Excluding Arrears	2,374,812	0	2,374,812
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Advocay for law reform			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Law Reform			
Budget Output 460131 Pre - enactment and post enactment advocacy			
221011 Printing, Stationery, Photocopying and Binding	0	168,354	168,354
221012 Small Office Equipment	0	21,697	21,697

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 001 Law Reform			
Budget Output 460131 Pre - enactment and post enactment advocacy			
222001 Information and Communication Technology Services.	0	235,812	235,812
225101 Consultancy Services	0	380,491	380,491
Total Cost of Budget Output 460131	0	806,354	806,354
Total Cost for Department 001	0	806,354	806,354
Total Excluding Arrears	0	806,354	806,354
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	806,354	0	806,354
Total Excluding Arrears	806,354	0	806,354
Sub-SubProgramme 02 General administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
221002 Workshops, Meetings and Seminars	0	32,000	32,000
227001 Travel inland	0	48,000	48,000
Total Cost of Budget Output 000001	0	80,000	80,000
Budget Output 000005 Human Resource Management			
211103 Statutory salaries	1,753,376	0	1,753,376
221016 Systems Recurrent costs	0	44,000	44,000
Total Cost of Budget Output 000005	1,753,376	44,000	1,797,376
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	75,000	75,000
221009 Welfare and Entertainment	0	8,000	8,000
225101 Consultancy Services	0	77,000	77,000
Total Cost of Budget Output 000006	0	200,000	200,000
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,037	22,037

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000007 Procurement and Disposal Services			
223003 Rent-Produced Assets-to private entities	0	744,524	744,524
Total Cost of Budget Output 000007	0	766,561	766,561
Budget Output 000014 Administrative and Support Services			
211104 Employee Gratuity	0	89,072	89,072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	686,918	686,918
212101 Social Security Contributions	0	172,828	172,828
212103 Incapacity benefits (Employees)	0	15,000	15,000
221001 Advertising and Public Relations	0	5,935	5,935
221002 Workshops, Meetings and Seminars	0	138,000	138,000
221003 Staff Training	0	42,500	42,500
221007 Books, Periodicals & Newspapers	0	47,440	47,440
221011 Printing, Stationery, Photocopying and Binding	0	575,150	575,150
221014 Bank Charges and other Bank related costs	0	1,000	1,000
221016 Systems Recurrent costs	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	15,000	15,000
222002 Postage and Courier	0	1,000	1,000
225101 Consultancy Services	0	295,000	295,000
227001 Travel inland	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	52,000	52,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
273104 Pension	0	79,157	79,157
273105 Gratuity	0	65,000	65,000
Total Cost of Budget Output 000014	0	2,456,000	2,456,000
Total Cost for Department 001	1,753,376	3,546,561	5,299,937
Total Excluding Arrears	1,753,376	3,546,561	5,299,937
Development Budget Estimates			

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	GoU	External Fin.	Total
Project 1668 Retooling the Uganda Law Reform Commission			
Budget Output 000003 Facilities and Equipment Management			
312221 Light ICT hardware - Acquisition	62,412	0	62,412
312235 Furniture and Fittings - Acquisition	57,600	0	57,600
Total Cost of Budget Output 000003	120,012	0	120,012
Total Cost for Project 1668	120,012	0	120,012
Total Excluding Arrears	120,012	0	120012.241
Total for Sub-SubProgramme 02	5,419,949	0	5,419,949
Total Excluding Arrears	5,419,949	0	5,419,949
Sub-SubProgramme 04 Reform of laws			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Law Reform			
Budget Output 460129 Law reform proposals			
211103 Statutory salaries	1,493,767	0	1,493,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	807,432	807,432
211107 Boards, Committees and Council Allowances	0	198,200	198,200
212101 Social Security Contributions	0	245,000	245,000
221001 Advertising and Public Relations	0	50,369	50,369
221002 Workshops, Meetings and Seminars	0	170,000	170,000
221008 Information and Communication Technology Supplies.	0	112,593	112,593
221009 Welfare and Entertainment	0	74,253	74,253
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000
221017 Membership dues and Subscription fees.	0	85,600	85,600
223001 Property Management Expenses	0	66,000	66,000
224011 Research Expenses	0	783,000	783,000
225101 Consultancy Services	0	230,000	230,000
227001 Travel inland	0	125,000	125,000
227004 Fuel, Lubricants and Oils	0	212,000	212,000
228002 Maintenance-Transport Equipment	0	33,656	33,656
Total Cost of Budget Output 460129	1,493,767	3,443,104	4,936,871

VOTE: 105 Law Reform Commission (LRC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Total Cost for Department 001	1,493,767	3,443,104	4,936,871
Total Excluding Arrears	1,493,767	3,443,104	4,936,871
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	4,936,871	0	4,936,871
Total Excluding Arrears	4,936,871	0	4,936,871
Sub-SubProgramme 05 Publications			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Law Revision			
Budget Output 460130 Laws and reports publications and management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,646	102,646
221011 Printing, Stationery, Photocopying and Binding	0	4,000,000	4,000,000
282105 Court Awards	0	509,309	509,309
Total Cost of Budget Output 460130	0	4,611,955	4,611,955
Total Cost for Department 001	0	4,611,955	4,611,955
Total Excluding Arrears	0	4,611,955	4,611,955
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	4,611,955	0	4,611,955
Total Excluding Arrears	4,611,955	0	4,611,955
Grand Total Vote 105	18,149,941	0	18,149,941
Total Excluding Arrears	18,149,941	0	18,149,941

VOTE: 105 Law Reform Commission (LRC)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Sub SubProgramme 02 General administration and support services			
Department 001 Finance and Administration			
1668 Retooling the Uganda Law Reform Commission	120,012	0	120,012
Total Development for the Department 001	120,012	0	120,012
Total Excluding Arrears	120,012	0	120,012
Grand Total Vote 105	120,012	0	120,012
Total Excluding Arrears	120,012	0	120,012

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	7.595	7.595	7.975	8.772	9.649
	Non-Wage	11.446	11.446	11.675	14.010	18.913
Devt.	GoU	0.631	0.631	0.631	0.757	1.060
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		19.672	19.672	20.280	23.539	29.622
Total GoU+Ext Fin (MTEF)		19.672	19.672	20.280	23.539	29.622
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		19.672	19.672	20.280	23.539	29.622
Total Vote Budget Excluding		19.672	19.672	20.280	23.539	29.622

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Adminstration	7,594,849	10,455,397	18,050,246
Total Recurrent Budget Estimates for Sub-SubProgramme	7,594,849	10,455,397	18,050,246
Development Budget Estimates	GoU Dev't	External Fin.	Total
1670 Retooling the Uganda Human Rights Commission	631,078	0	631,078
Total Development Budget Estimates for Sub-SubProgramme	631,078	0	631,078
Total for Sub Sub Programme 01	8,225,927	10,455,397	18,681,324
SubProgramme 04 Access to Justice			
Sub SubProgramme 02 Protection and Promotion of Human Rights			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Complaints Investigations and Legal Services	0	180,956	180,956
002 Monitoring and Inspections	0	264,208	264,208
Total Recurrent Budget Estimates for Sub-SubProgramme	0	445,164	445,164
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	445,164	445,164

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
Sub SubProgramme 02 Protection and Promotion of Human Rights			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Research Education and Documentation	0	545,176	545,176
Total Recurrent Budget Estimates for Sub-SubProgramme	0	545,176	545,176
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	545,176	545,176
Total for Programme 16	8,225,927	11,445,737	19,671,664
Grand Total Vote 106	8,225,927	11,445,737	19,671,664
Total Excluding Arrears	8,225,927	11,445,737	19,671,664

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	12,587,482	0	12,587,482
212 Social Contributions	1,323,200	0	1,323,200
221 General Use of goods and services	1,041,374	0	1,041,374
222 Communications	125,650	0	125,650
223 Utility and Property Expenses	2,563,335	0	2,563,335
224 Supplies and Services	68,350	0	68,350
225 Professional Services	29,000	0	29,000
227 Travel and Transport	976,158	0	976,158
228 Maintenance	324,536	0	324,536
273 Employment-related social benefits	1,500	0	1,500
312 Acquisition of Produced Assets	631,078	0	631,078
Grand Total Vote 106	19,671,664	0	19,671,664
<i>Total Excluding Arrears</i>	19,671,664	0	19,671,664

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211103 Statutory salaries	7,594,849	0	7,594,849
211104 Employee Gratuity	1,791,083	0	1,791,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,201,550	0	3,201,550
212101 Social Security Contributions	920,000	0	920,000
212102 Medical expenses (Employees)	403,200	0	403,200
221001 Advertising and Public Relations	136,563	0	136,563
221002 Workshops, Meetings and Seminars	350,918	0	350,918
221003 Staff Training	37,640	0	37,640
221004 Recruitment Expenses	4,000	0	4,000
221007 Books, Periodicals & Newspapers	5,897	0	5,897
221008 Information and Communication Technology Supplies.	135,000	0	135,000
221009 Welfare and Entertainment	43,160	0	43,160
221011 Printing, Stationery, Photocopying and Binding	203,853	0	203,853
221012 Small Office Equipment	7,000	0	7,000
221016 Systems Recurrent costs	7,294	0	7,294
221017 Membership dues and Subscription fees.	110,050	0	110,050
222001 Information and Communication Technology Services.	117,700	0	117,700
222002 Postage and Courier	7,950	0	7,950
223001 Property Management Expenses	95,318	0	95,318
223002 Property Rates	18,000	0	18,000
223003 Rent-Produced Assets-to private entities	2,072,730	0	2,072,730
223004 Guard and Security services	293,547	0	293,547
223005 Electricity	62,960	0	62,960
223006 Water	20,780	0	20,780
224011 Research Expenses	68,350	0	68,350
225101 Consultancy Services	29,000	0	29,000
227001 Travel inland	788,351	0	788,351
227004 Fuel, Lubricants and Oils	187,807	0	187,807
228002 Maintenance-Transport Equipment	283,016	0	283,016
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0	16,000
228004 Maintenance-Other Fixed Assets	25,520	0	25,520

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	1,500	0	1,500
312212 Light Vehicles - Acquisition	350,000	0	350,000
312229 Other ICT Equipment - Acquisition	67,000	0	67,000
312231 Office Equipment - Acquisition	13,000	0	13,000
312235 Furniture and Fittings - Acquisition	201,078	0	201,078
Grand Total Vote 106	19,671,664	0	19,671,664
<i>Total Excluding Arrears</i>	19,671,664	0	19,671,664

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
Sub-SubProgramme 01 General Administration and Support Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Finance and Adminstration				
Budget Output 000001 Audit and Risk Management				
221017 Membership dues and Subscription fees.	0	2,200	2,200	
227001 Travel inland	0	47,800	47,800	
Total Cost of Budget Output 000001	0	50,000	50,000	
Budget Output 000005 Human Resource Management				
212102 Medical expenses (Employees)	0	403,200	403,200	
221003 Staff Training	0	22,640	22,640	
221004 Recruitment Expenses	0	4,000	4,000	
221009 Welfare and Entertainment	0	6,000	6,000	
221011 Printing, Stationery, Photocopying and Binding	0	8,510	8,510	
221016 Systems Recurrent costs	0	2,294	2,294	
221017 Membership dues and Subscription fees.	0	1,500	1,500	
227001 Travel inland	0	10,000	10,000	
273102 Incapacity, death benefits and funeral expenses	0	1,500	1,500	
Total Cost of Budget Output 000005	0	459,644	459,644	
Budget Output 000006 Planning and Budgeting services				
227001 Travel inland	0	90,000	90,000	
Total Cost of Budget Output 000006	0	90,000	90,000	
Budget Output 000011 Communication and Public Relations				
221001 Advertising and Public Relations	0	83,000	83,000	
Total Cost of Budget Output 000011	0	83,000	83,000	
Budget Output 000013 HIV/AIDS Mainstreaming				
227001 Travel inland	0	5,000	5,000	
Total Cost of Budget Output 000013	0	5,000	5,000	
Budget Output 000014 Administrative and Support Services				
211103 Statutory salaries	7,594,849	0	7,594,849	
211104 Employee Gratuity	0	1,791,083	1,791,083	

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Adminstration			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,201,550	3,201,550
212101 Social Security Contributions	0	920,000	920,000
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	4,800	4,800
221007 Books, Periodicals & Newspapers	0	3,897	3,897
221009 Welfare and Entertainment	0	35,160	35,160
221011 Printing, Stationery, Photocopying and Binding	0	92,635	92,635
221012 Small Office Equipment	0	7,000	7,000
221016 Systems Recurrent costs	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	55,000	55,000
222002 Postage and Courier	0	7,950	7,950
223001 Property Management Expenses	0	75,318	75,318
223002 Property Rates	0	18,000	18,000
223003 Rent-Produced Assets-to private entities	0	2,000,730	2,000,730
223004 Guard and Security services	0	250,347	250,347
223005 Electricity	0	62,960	62,960
223006 Water	0	20,780	20,780
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	172,320	172,320
228002 Maintenance-Transport Equipment	0	283,016	283,016
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	16,000
228004 Maintenance-Other Fixed Assets	0	25,520	25,520
Total Cost of Budget Output 000014	7,594,849	9,119,066	16,713,915
Budget Output 000019 ICT Services			
221008 Information and Communication Technology Supplies.	0	135,000	135,000
221017 Membership dues and Subscription fees.	0	15,000	15,000
222001 Information and Communication Technology Services.	0	105,000	105,000
225101 Consultancy Services	0	25,000	25,000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Adminstration			
Budget Output 000019 ICT Services			
227001 Travel inland	0	50,000	50,000
Total Cost of Budget Output 000019	0	330,000	330,000
Budget Output 000033 Support to Regional Offices			
223001 Property Management Expenses	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	72,000	72,000
223004 Guard and Security services	0	43,200	43,200
227001 Travel inland	0	168,000	168,000
227004 Fuel, Lubricants and Oils	0	15,487	15,487
Total Cost of Budget Output 000033	0	318,687	318,687
Total Cost for Department 001	7,594,849	10,455,397	18,050,246
Total Excluding Arrears	7,594,849	10,455,397	18,050,246
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1670 Retooling the Uganda Human Rights Commission			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	350,000	0	350,000
312229 Other ICT Equipment - Acquisition	67,000	0	67,000
312231 Office Equipment - Acquisition	13,000	0	13,000
312235 Furniture and Fittings - Acquisition	201,078	0	201,078
Total Cost of Budget Output 000003	631,078	0	631,078
Total Cost for Project 1670	631,078	0	631,078
Total Excluding Arrears	631,078	0	631078.401
Total for Sub-SubProgramme 01	18,681,324	0	18,681,324
Total Excluding Arrears	18,681,324	0	18,681,324
SubProgramme 04 Access to Justice			
Sub-SubProgramme 02 Protection and Promotion of Human Rights			
Recurrent Budget Estimates			

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 001 Complaints Investigations and Legal Services			
Budget Output 000031 Complaints Management			
221002 Workshops, Meetings and Seminars	0	9,044	9,044
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	12,858	12,858
221017 Membership dues and Subscription fees.	0	8,350	8,350
227001 Travel inland	0	148,705	148,705
Total Cost of Budget Output 000031	0	180,956	180,956
Total Cost for Department 001	0	180,956	180,956
Total Excluding Arrears	0	180,956	180,956
Department 002 Monitoring and Inspections			
Budget Output 000023 Inspection and Monitoring			
221001 Advertising and Public Relations	0	38,063	38,063
221002 Workshops, Meetings and Seminars	0	105,430	105,430
221011 Printing, Stationery, Photocopying and Binding	0	46,850	46,850
225101 Consultancy Services	0	4,000	4,000
227001 Travel inland	0	69,865	69,865
Total Cost of Budget Output 000023	0	264,208	264,208
Total Cost for Department 002	0	264,208	264,208
Total Excluding Arrears	0	264,208	264,208
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	445,164	0	445,164
Total Excluding Arrears	445,164	0	445,164
SubProgramme 06 Democratic Processes			
Sub-SubProgramme 02 Protection and Promotion of Human Rights			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Research Education and Documentation			
Budget Output 000034 Education and Skills Development			
221001 Advertising and Public Relations	0	5,500	5,500

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
	Wage	NonWage	Total
Department 003 Research Education and Documentation			
Budget Output 000034 Education and Skills Development			
221002 Workshops, Meetings and Seminars	0	231,644	231,644
221003 Staff Training	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	43,000	43,000
221017 Membership dues and Subscription fees.	0	28,000	28,000
222001 Information and Communication Technology Services.	0	12,700	12,700
224011 Research Expenses	0	68,350	68,350
227001 Travel inland	0	138,981	138,981
Total Cost of Budget Output 000034	0	545,176	545,176
Total Cost for Department 003	0	545,176	545,176
Total Excluding Arrears	0	545,176	545,176
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	545,176	0	545,176
Total Excluding Arrears	545,176	0	545,176
Grand Total Vote 106	19,671,664	0	19,671,664
Total Excluding Arrears	19,671,664	0	19,671,664

VOTE: 106 **Uganda Human Rights Commission (UHRC)**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 General Administration and Support Services			
Department 001 Finance and Adminstration			
1670 Retooling the Uganda Human Rights Commission	631,078	0	631,078
Total Development for the Department 001	631,078	0	631,078
<i>Total Excluding Arrears</i>	631,078	0	631,078
Grand Total Vote 106	631,078	0	631,078
<i>Total Excluding Arrears</i>	631,078	0	631,078

VOTE: 107 Uganda Aids Commission (UAC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.964	4.964	5.212	5.733	6.307
	Non-Wage	12.014	12.014	14.012	16.814	22.699
Dev't.	GoU	0.940	0.940	0.940	1.128	1.579
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		17.918	17.918	20.163	23.675	30.584
Total GoU+Ext Fin (MTEF)		17.918	17.918	20.163	23.675	30.584
Arrears		0.004	0.000	0.000	0.000	0.000
Total Budget		17.921	17.918	20.163	23.675	30.584
Total Vote Budget Excluding		17.918	17.918	20.163	23.675	30.584

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 National HIV&AIDS Response Coordination			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Partnership & Outreach Coordination	0	1,184,734	1,184,734
002 Planning, Monitoring & Evaluation	0	600,000	600,000
003 Policy,Research and Programming	0	1,067,000	1,067,000
004 Corporate Support Services	4,963,833	7,416,160	12,379,993
005 Grant Management	0	1,750,000	1,750,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,963,833	12,017,894	16,981,727
Development Budget Estimates	GoU Dev't	External Fin.	Total
1634 Retooling of Uganda AIDS Commission	939,600	0	939,600
Total Development Budget Estimates for Sub-SubProgramme	939,600	0	939,600
Total for Sub Sub Programme 01	5,903,433	12,017,894	17,921,327
Total for Programme 12	5,903,433	12,017,894	17,921,327
Grand Total Vote 107	5,903,433	12,017,894	17,921,327
Total Excluding Arrears	5,903,433	12,014,090	17,917,523

VOTE: 107 Uganda Aids Commission (UAC)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	9,680,229	0	9,680,229
212 Social Contributions	1,085,344	0	1,085,344
221 General Use of goods and services	2,053,258	0	2,053,258
222 Communications	94,000	0	94,000
223 Utility and Property Expenses	75,717	0	75,717
225 Professional Services	620,000	0	620,000
226 Insurances and Licenses	4,000	0	4,000
227 Travel and Transport	1,822,476	0	1,822,476
228 Maintenance	292,899	0	292,899
263 To other general government units.	1,250,000	0	1,250,000
312 Acquisition of Produced Assets	939,600	0	939,600
352 Financial Assets	3,804	0	3,804
Grand Total Vote 107	17,921,327	0	17,921,327
Total Excluding Arrears	17,917,523	0	17,917,523

VOTE: 107 Uganda Aids Commission (UAC)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,963,833	0	4,963,833
211104 Employee Gratuity	1,290,982	0	1,290,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,925,414	0	2,925,414
211107 Boards, Committees and Council Allowances	500,000	0	500,000
212101 Social Security Contributions	864,344	0	864,344
212102 Medical expenses (Employees)	205,000	0	205,000
212103 Incapacity benefits (Employees)	16,000	0	16,000
221001 Advertising and Public Relations	677,258	0	677,258
221002 Workshops, Meetings and Seminars	590,000	0	590,000
221003 Staff Training	40,000	0	40,000
221004 Recruitment Expenses	15,000	0	15,000
221005 Official Ceremonies and State Functions	30,000	0	30,000
221007 Books, Periodicals & Newspapers	16,000	0	16,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000
221009 Welfare and Entertainment	220,000	0	220,000
221011 Printing, Stationery, Photocopying and Binding	310,000	0	310,000
221016 Systems Recurrent costs	100,000	0	100,000
221017 Membership dues and Subscription fees.	5,000	0	5,000
222001 Information and Communication Technology Services.	90,000	0	90,000
222002 Postage and Courier	4,000	0	4,000
223002 Property Rates	6,477	0	6,477
223004 Guard and Security services	30,240	0	30,240
223005 Electricity	34,000	0	34,000
223006 Water	5,000	0	5,000
225101 Consultancy Services	620,000	0	620,000
226001 Insurances	4,000	0	4,000
227001 Travel inland	1,422,476	0	1,422,476
227004 Fuel, Lubricants and Oils	400,000	0	400,000
228001 Maintenance-Buildings and Structures	33,143	0	33,143
228002 Maintenance-Transport Equipment	160,000	0	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	0	75,000

VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	24,756	0	24,756
263402 Transfer to Other Government Units	1,250,000	0	1,250,000
312212 Light Vehicles - Acquisition	630,000	0	630,000
312221 Light ICT hardware - Acquisition	159,600	0	159,600
312231 Office Equipment - Acquisition	30,000	0	30,000
312235 Furniture and Fittings - Acquisition	120,000	0	120,000
352899 Other Domestic Arrears Budgeting	3,804	0	3,804
Grand Total Vote 107	17,921,327	0	17,921,327
Total Excluding Arrears	17,917,523	0	17,917,523

VOTE: 107 Uganda Aids Commission (UAC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 National HIV&AIDS Response Coordination			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Partnership & Outreach Coordination			
Budget Output 320087 Mainstreaming,Outreach & Compliance			
221001 Advertising and Public Relations	0	109,258	109,258
221002 Workshops, Meetings and Seminars	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
225101 Consultancy Services	0	200,000	200,000
227001 Travel inland	0	445,476	445,476
Total Cost of Budget Output 320087	0	1,184,734	1,184,734
Total Cost for Department 001	0	1,184,734	1,184,734
Total Excluding Arrears	0	1,184,734	1,184,734
Department 002 Planning, Monitoring & Evaluation			
Budget Output 000015 Monitoring and Evaluation			
221001 Advertising and Public Relations	0	33,000	33,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
225101 Consultancy Services	0	200,000	200,000
227001 Travel inland	0	287,000	287,000
Total Cost of Budget Output 000015	0	600,000	600,000
Total Cost for Department 002	0	600,000	600,000
Total Excluding Arrears	0	600,000	600,000
Department 003 Policy,Research and Programming			
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication			
221001 Advertising and Public Relations	0	519,000	519,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000
225101 Consultancy Services	0	100,000	100,000
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 320086	0	867,000	867,000

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 003 Policy,Research and Programming			
Budget Output 320088 National Policies and Programming			
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
225101 Consultancy Services	0	50,000	50,000
227001 Travel inland	0	60,000	60,000
Total Cost of Budget Output 320088	0	200,000	200,000
Total Cost for Department 003	0	1,067,000	1,067,000
Total Excluding Arrears	0	1,067,000	1,067,000
Department 004 Corporate Support Services			
Budget Output 000001 Audit and Risk Management			
227001 Travel inland	0	280,000	280,000
Total Cost of Budget Output 000001	0	280,000	280,000
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	4,963,833	0	4,963,833
211104 Employee Gratuity	0	1,290,982	1,290,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,925,414	2,925,414
212101 Social Security Contributions	0	864,344	864,344
212102 Medical expenses (Employees)	0	205,000	205,000
212103 Incapacity benefits (Employees)	0	16,000	16,000
221003 Staff Training	0	40,000	40,000
221004 Recruitment Expenses	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	5,000	5,000
225101 Consultancy Services	0	30,000	30,000
Total Cost of Budget Output 000005	4,963,833	5,391,740	10,355,573
Budget Output 000014 Administrative and Support Services			
211107 Boards, Committees and Council Allowances	0	500,000	500,000
221001 Advertising and Public Relations	0	16,000	16,000
221005 Official Ceremonies and State Functions	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	16,000	16,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 004 Corporate Support Services			
Budget Output 000014 Administrative and Support Services			
221009 Welfare and Entertainment	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000
222001 Information and Communication Technology Services.	0	90,000	90,000
222002 Postage and Courier	0	4,000	4,000
223002 Property Rates	0	6,477	6,477
223004 Guard and Security services	0	30,240	30,240
223005 Electricity	0	34,000	34,000
223006 Water	0	5,000	5,000
226001 Insurances	0	4,000	4,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000
228001 Maintenance-Buildings and Structures	0	33,143	33,143
228002 Maintenance-Transport Equipment	0	160,000	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,000	75,000
228004 Maintenance-Other Fixed Assets	0	24,756	24,756
352899 Other Domestic Arrears Budgeting	0	3,804	3,804
Total Cost of Budget Output 000014	0	1,744,420	1,744,420
Total Cost for Department 004	4,963,833	7,416,160	12,379,993
Total Excluding Arrears	4,963,833	7,412,356	12,376,189
Department 005 Grant Management			
Budget Output 320085 Grants Oversight Services			
221002 Workshops, Meetings and Seminars	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221016 Systems Recurrent costs	0	100,000	100,000
225101 Consultancy Services	0	40,000	40,000
227001 Travel inland	0	200,000	200,000

VOTE: 107 Uganda Aids Commission (UAC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 005 Grant Management			
Budget Output 320085 Grants Oversight Services			
263402 Transfer to Other Government Units	0	1,250,000	1,250,000
o/w Subvention to CCM	0	1,250,000	1,250,000
Total Cost of Budget Output 320085	0	1,750,000	1,750,000
Total Cost for Department 005	0	1,750,000	1,750,000
Total Excluding Arrears	0	1,750,000	1,750,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1634 Retooling of Uganda AIDS Commission			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	630,000	0	630,000
312221 Light ICT hardware - Acquisition	159,600	0	159,600
312231 Office Equipment - Acquisition	30,000	0	30,000
312235 Furniture and Fittings - Acquisition	120,000	0	120,000
Total Cost of Budget Output 000003	939,600	0	939,600
Total Cost for Project 1634	939,600	0	939,600
Total Excluding Arrears	939,600	0	939600
Total for Sub-SubProgramme 01	17,921,327	0	17,921,327
Total Excluding Arrears	17,917,523	0	17,917,523
Grand Total Vote 107	17,921,327	0	17,921,327
Total Excluding Arrears	17,917,523	0	17,917,523

VOTE: 107 **Uganda Aids Commission (UAC)**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 National HIV&AIDS Response Coordination			
Department 004 Corporate Support Services			
1634 Retooling of Uganda AIDS Commission	939,600	0	939,600
Total Development for the Department 004	939,600	0	939,600
<i>Total Excluding Arrears</i>	939,600	0	939,600
Grand Total Vote 107	939,600	0	939,600
<i>Total Excluding Arrears</i>	939,600	0	939,600

VOTE: 108 National Planning Authority (NPA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	14.611	14.611	15.341	16.875	18.563
	Non-Wage	27.634	27.634	30.277	36.333	49.049
Dev't.	GoU	3.948	3.948	3.948	4.738	6.633
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		46.193	46.193	49.567	57.946	74.245
Total GoU+Ext Fin (MTEF)		46.193	46.193	49.567	57.946	74.245
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		46.193	46.193	49.567	57.946	74.245
Total Vote Budget Excluding		46.193	46.193	49.567	57.946	74.245

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Development Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Programme Planning	0	937,270	937,270
Total Recurrent Budget Estimates for Sub-SubProgramme	0	937,270	937,270
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	937,270	937,270
Total for Programme 01	0	937,270	937,270
Programme 02 MINERAL DEVELOPMENT			
SubProgramme 01 Mineral exploration, development and value addition			
Sub SubProgramme 01 Development Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Programme Planning	0	1,885,000	1,885,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,885,000	1,885,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,885,000	1,885,000
Total for Programme 02	0	1,885,000	1,885,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
Sub SubProgramme 01 Development Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Programme Planning	0	97,270	97,270
Total Recurrent Budget Estimates for Sub-SubProgramme	0	97,270	97,270
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	97,270	97,270
Total for Programme 06	0	97,270	97,270
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Development Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
002 National Planning	0	250,010	250,010
Total Recurrent Budget Estimates for Sub-SubProgramme	0	250,010	250,010
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	250,010	250,010
Total for Programme 07	0	250,010	250,010
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Development Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Programme Planning	0	8,932,991	8,932,991
Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,932,991	8,932,991
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	8,932,991	8,932,991
Total for Programme 12	0	8,932,991	8,932,991
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub SubProgramme 02 Development Performance			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Governance and APRM	0	138,070	138,070
Total Recurrent Budget Estimates for Sub-SubProgramme	0	138,070	138,070
Development Budget Estimates	GoU Dev't	External Fin.	Total

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Total for Sub Sub Programme 02	0	138,070	138,070
Sub SubProgramme 03 General administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	0	382,097	382,097
Total Recurrent Budget Estimates for Sub-SubProgramme	0	382,097	382,097
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	382,097	382,097
SubProgramme 02 Government Structures and Systems			
Sub SubProgramme 03 General administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1629 Retooling of National Planning Authority	3,948,168	0	3,948,168
Total Development Budget Estimates for Sub-SubProgramme	3,948,168	0	3,948,168
Total for Sub Sub Programme 03	3,948,168	0	3,948,168
SubProgramme 03 Human Resource Management			
Sub SubProgramme 03 General administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	0	382,097	382,097
Total Recurrent Budget Estimates for Sub-SubProgramme	0	382,097	382,097
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	382,097	382,097
Total for Programme 14	3,948,168	902,264	4,850,432
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
Sub SubProgramme 01 Development Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Local Government Planning	0	385,400	385,400
002 National Planning	0	250,010	250,010
Total Recurrent Budget Estimates for Sub-SubProgramme	0	635,410	635,410
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	635,410	635,410
Total for Programme 17	0	635,410	635,410

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme 01 Development Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
002 National Planning	0	2,923,876	2,923,876
003 Programme Planning	0	236,000	236,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,159,876	3,159,876
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	3,159,876	3,159,876
Sub SubProgramme 02 Development Performance			
Recurrent Budget Estimates	Wage	NonWage	Total
002 ICT	0	245,650	245,650
003 Policy Research and Innovation	0	243,550	243,550
005 Macroeconomic planning	0	205,500	205,500
Total Recurrent Budget Estimates for Sub-SubProgramme	0	694,700	694,700
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	694,700	694,700
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 02 Development Performance			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Monitoring & Evaluation	0	4,147,448	4,147,448
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,147,448	4,147,448
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	4,147,448	4,147,448
Sub SubProgramme 03 General administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	14,610,650	5,777,537	20,388,187
Total Recurrent Budget Estimates for Sub-SubProgramme	14,610,650	5,777,537	20,388,187
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	14,610,650	5,777,537	20,388,187
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 03 General administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	0	214,600	214,600

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	214,600	214,600
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	214,600	214,600
Total for Programme 18	14,610,650	13,994,160	28,604,810
Grand Total Vote 108	18,558,818	27,634,375	46,193,193
Total Excluding Arrears	18,558,818	27,634,375	46,193,193

VOTE: 108 National Planning Authority (NPA)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	24,540,862	0	24,540,862
212 Social Contributions	3,054,777	0	3,054,777
221 General Use of goods and services	4,331,858	0	4,331,858
222 Communications	80,000	0	80,000
223 Utility and Property Expenses	536,900	0	536,900
225 Professional Services	6,228,440	0	6,228,440
226 Insurances and Licenses	140,000	0	140,000
227 Travel and Transport	2,638,216	0	2,638,216
228 Maintenance	693,972	0	693,972
273 Employment-related social benefits	120,000	0	120,000
312 Acquisition of Produced Assets	2,200,148	0	2,200,148
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,628,020	0	1,628,020
Grand Total Vote 108	46,193,193	0	46,193,193
<i>Total Excluding Arrears</i>	46,193,193	0	46,193,193

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211103 Statutory salaries	14,610,650	0	14,610,650
211104 Employee Gratuity	4,781,362	0	4,781,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,148,850	0	5,148,850
212102 Medical expenses (Employees)	1,191,000	0	1,191,000
212201 Social Security Contributions	1,863,777	0	1,863,777
221001 Advertising and Public Relations	238,220	0	238,220
221002 Workshops, Meetings and Seminars	200,000	0	200,000
221003 Staff Training	226,400	0	226,400
221004 Recruitment Expenses	20,000	0	20,000
221007 Books, Periodicals & Newspapers	63,130	0	63,130
221008 Information and Communication Technology Supplies.	471,319	0	471,319
221009 Welfare and Entertainment	1,854,228	0	1,854,228
221011 Printing, Stationery, Photocopying and Binding	835,000	0	835,000
221016 Systems Recurrent costs	340,000	0	340,000
221017 Membership dues and Subscription fees.	83,560	0	83,560
222001 Information and Communication Technology Services.	80,000	0	80,000
223001 Property Management Expenses	90,400	0	90,400
223002 Property Rates	20,500	0	20,500
223004 Guard and Security services	300,000	0	300,000
223005 Electricity	72,000	0	72,000
223006 Water	54,000	0	54,000
225101 Consultancy Services	6,228,440	0	6,228,440
226001 Insurances	120,000	0	120,000
226002 Licenses	20,000	0	20,000
227001 Travel inland	1,267,568	0	1,267,568
227004 Fuel, Lubricants and Oils	1,370,648	0	1,370,648
228001 Maintenance-Buildings and Structures	80,000	0	80,000
228002 Maintenance-Transport Equipment	613,972	0	613,972
273102 Incapacity, death benefits and funeral expenses	120,000	0	120,000
312212 Light Vehicles - Acquisition	891,000	0	891,000
312222 Heavy ICT hardware - Acquisition	400,000	0	400,000
312231 Office Equipment - Acquisition	409,148	0	409,148

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	300,000	0	300,000
312421 Research and Development - Acquisition	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	850,000	0	850,000
313221 Light ICT hardware - Improvement	778,020	0	778,020
Grand Total Vote 108	46,193,193	0	46,193,193
<i>Total Excluding Arrears</i>	46,193,193	0	46,193,193

VOTE: 108 National Planning Authority (NPA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub-SubProgramme 01 Development Planning			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Programme Planning			
Budget Output 010033 Agro-Industrialization Planning			
211104 Employee Gratuity	0	200,000	200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	397,270	397,270
212201 Social Security Contributions	0	140,000	140,000
225101 Consultancy Services	0	200,000	200,000
Total Cost of Budget Output 010033	0	937,270	937,270
Total Cost for Department 003	0	937,270	937,270
Total Excluding Arrears	0	937,270	937,270
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	937,270	0	937,270
Total Excluding Arrears	937,270	0	937,270
Programme 02 MINERAL DEVELOPMENT			
SubProgramme 01 Mineral exploration, development and value addition			
Sub-SubProgramme 01 Development Planning			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Programme Planning			
Budget Output 060007 Integrated Development Planning			
211104 Employee Gratuity	0	100,000	100,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	611,800	611,800
212201 Social Security Contributions	0	79,600	79,600
221003 Staff Training	0	120,400	120,400
221016 Systems Recurrent costs	0	200,000	200,000
225101 Consultancy Services	0	773,200	773,200
Total Cost of Budget Output 060007	0	1,885,000	1,885,000
Total Cost for Department 003	0	1,885,000	1,885,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 02 MINERAL DEVELOPMENT			
SubProgramme 01 Mineral exploration, development and value addition			
	Wage	NonWage	Total
Total Excluding Arrears	0	1,885,000	1,885,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,885,000	0	1,885,000
Total Excluding Arrears	1,885,000	0	1,885,000
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
Sub-SubProgramme 01 Development Planning			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Programme Planning			
Budget Output 140010 Environmental Planning, Research, Innovation and Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,630	26,630
227001 Travel inland	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	39,640	39,640
Total Cost of Budget Output 140010	0	97,270	97,270
Total Cost for Department 003	0	97,270	97,270
Total Excluding Arrears	0	97,270	97,270
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	97,270	0	97,270
Total Excluding Arrears	97,270	0	97,270
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Development Planning			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 National Planning			
Budget Output 190019 Private sector planning			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
225101 Consultancy Services	0	50,000	50,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 002 National Planning			
Budget Output 190019 Private sector planning			
227004 Fuel, Lubricants and Oils	0	100,010	100,010
Total Cost of Budget Output 190019	0	250,010	250,010
Total Cost for Department 002	0	250,010	250,010
Total Excluding Arrears	0	250,010	250,010
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	250,010	0	250,010
Total Excluding Arrears	250,010	0	250,010
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Development Planning			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Programme Planning			
Budget Output 320122 Integrated Development Planning and Human capital			
211104 Employee Gratuity	0	3,000,000	3,000,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	704,000	704,000
212102 Medical expenses (Employees)	0	920,000	920,000
212201 Social Security Contributions	0	1,300,000	1,300,000
221001 Advertising and Public Relations	0	8,000	8,000
221003 Staff Training	0	16,000	16,000
221004 Recruitment Expenses	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	63,130	63,130
221008 Information and Communication Technology Supplies.	0	100,232	100,232
221009 Welfare and Entertainment	0	1,132,228	1,132,228
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
221016 Systems Recurrent costs	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	12,500	12,500
222001 Information and Communication Technology Services.	0	80,000	80,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 003 Programme Planning			
Budget Output 320122 Integrated Development Planning and Human capital			
223001 Property Management Expenses	0	90,400	90,400
223002 Property Rates	0	20,500	20,500
223004 Guard and Security services	0	300,000	300,000
223005 Electricity	0	72,000	72,000
223006 Water	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000
228001 Maintenance-Buildings and Structures	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	400,000	400,000
273102 Incapacity, death benefits and funeral expenses	0	120,000	120,000
Total Cost of Budget Output 320122	0	8,932,991	8,932,991
Total Cost for Department 003	0	8,932,991	8,932,991
Total Excluding Arrears	0	8,932,991	8,932,991
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	8,932,991	0	8,932,991
Total Excluding Arrears	8,932,991	0	8,932,991
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub-SubProgramme 02 Development Performance			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 004 Governance and APRM			
Budget Output 390006 Public sector planning			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,200	35,200
212201 Social Security Contributions	0	3,080	3,080
221008 Information and Communication Technology Supplies.	0	73,750	73,750
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	14,040	14,040
Total Cost of Budget Output 390006	0	138,070	138,070

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
	Wage	NonWage	Total
Total Cost for Department 004	0	138,070	138,070
Total Excluding Arrears	0	138,070	138,070
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	138,070	0	138,070
Total Excluding Arrears	138,070	0	138,070
Sub-SubProgramme 03 General administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 390020 Corporate Planning			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,500	55,500
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000
221016 Systems Recurrent costs	0	20,000	20,000
225101 Consultancy Services	0	50,000	50,000
Total Cost of Budget Output 390020	0	170,500	170,500
Budget Output 560045 Strategic Planning and Development			
212201 Social Security Contributions	0	41,097	41,097
221003 Staff Training	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000
221017 Membership dues and Subscription fees.	0	12,500	12,500
Total Cost of Budget Output 560045	0	211,597	211,597
Total Cost for Department 001	0	382,097	382,097
Total Excluding Arrears	0	382,097	382,097
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	382,097	0	382,097
Total Excluding Arrears	382,097	0	382,097
SubProgramme 02 Government Structures and Systems			
Sub-SubProgramme 03 General administration and support services			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 02 Government Structures and Systems			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1629 Retooling of National Planning Authority			
Budget Output 000003 Facilities and Equipment Management			
226001 Insurances	120,000	0	120,000
312212 Light Vehicles - Acquisition	891,000	0	891,000
312222 Heavy ICT hardware - Acquisition	400,000	0	400,000
312231 Office Equipment - Acquisition	409,148	0	409,148
312235 Furniture and Fittings - Acquisition	300,000	0	300,000
312421 Research and Development - Acquisition	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	850,000	0	850,000
313221 Light ICT hardware - Improvement	778,020	0	778,020
Total Cost of Budget Output 000003	3,948,168	0	3,948,168
Total Cost for Project 1629	3,948,168	0	3,948,168
Total Excluding Arrears	3,948,168	0	3948167.988
Total for Sub-SubProgramme 03	3,948,168	0	3,948,168
Total Excluding Arrears	3,948,168	0	3,948,168
SubProgramme 03 Human Resource Management			
Sub-SubProgramme 03 General administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000005 Human Resource Management			
221008 Information and Communication Technology Supplies.	0	123,957	123,957
221011 Printing, Stationery, Photocopying and Binding	0	258,140	258,140
Total Cost of Budget Output 000005	0	382,097	382,097
Total Cost for Department 001	0	382,097	382,097
Total Excluding Arrears	0	382,097	382,097
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	382,097	0	382,097

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
Total Excluding Arrears	382,097	0	382,097
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
Sub-SubProgramme 01 Development Planning			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Local Government Planning			
Budget Output 510001 Regional Development Planning			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221009 Welfare and Entertainment	0	100,000	100,000
227001 Travel inland	0	165,400	165,400
227004 Fuel, Lubricants and Oils	0	100,000	100,000
Total Cost of Budget Output 510001	0	385,400	385,400
Total Cost for Department 001	0	385,400	385,400
Total Excluding Arrears	0	385,400	385,400
Department 002 National Planning			
Budget Output 510001 Regional Development Planning			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,010	250,010
Total Cost of Budget Output 510001	0	250,010	250,010
Total Cost for Department 002	0	250,010	250,010
Total Excluding Arrears	0	250,010	250,010
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	635,410	0	635,410
Total Excluding Arrears	635,410	0	635,410
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub-SubProgramme 01 Development Planning			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 002 National Planning			
Budget Output 560058 Integrated Development Planning			
211104 Employee Gratuity	0	168,466	168,466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	671,120	671,120
221003 Staff Training	0	42,000	42,000
221008 Information and Communication Technology Supplies.	0	15,980	15,980
221009 Welfare and Entertainment	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000
225101 Consultancy Services	0	1,476,100	1,476,100
227001 Travel inland	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	142,210	142,210
Total Cost of Budget Output 560058	0	2,923,876	2,923,876
Total Cost for Department 002	0	2,923,876	2,923,876
Total Excluding Arrears	0	2,923,876	2,923,876
Department 003 Programme Planning			
Budget Output 560058 Integrated Development Planning			
227001 Travel inland	0	236,000	236,000
Total Cost of Budget Output 560058	0	236,000	236,000
Total Cost for Department 003	0	236,000	236,000
Total Excluding Arrears	0	236,000	236,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,159,876	0	3,159,876
Total Excluding Arrears	3,159,876	0	3,159,876
Sub-SubProgramme 02 Development Performance			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 ICT			
Budget Output 560059 Development Performance and Research			
221008 Information and Communication Technology Supplies.	0	59,600	59,600
221011 Printing, Stationery, Photocopying and Binding	0	12,500	12,500

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 002 ICT			
Budget Output 560059 Development Performance and Research			
221017 Membership dues and Subscription fees.	0	12,560	12,560
225101 Consultancy Services	0	151,190	151,190
227001 Travel inland	0	9,800	9,800
Total Cost of Budget Output 560059	0	245,650	245,650
Total Cost for Department 002	0	245,650	245,650
Total Excluding Arrears	0	245,650	245,650
Department 003 Policy Research and Innovation			
Budget Output 560059 Development Performance and Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	56,000
221001 Advertising and Public Relations	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	29,000	29,000
221017 Membership dues and Subscription fees.	0	21,500	21,500
225101 Consultancy Services	0	52,950	52,950
227001 Travel inland	0	52,700	52,700
227004 Fuel, Lubricants and Oils	0	19,600	19,600
Total Cost of Budget Output 560059	0	243,550	243,550
Total Cost for Department 003	0	243,550	243,550
Total Excluding Arrears	0	243,550	243,550
Department 005 Macroeconomic planning			
Budget Output 560059 Development Performance and Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,232	66,232
221011 Printing, Stationery, Photocopying and Binding	0	30,600	30,600
225101 Consultancy Services	0	75,000	75,000
226002 Licenses	0	20,000	20,000
227001 Travel inland	0	13,668	13,668
Total Cost of Budget Output 560059	0	205,500	205,500
Total Cost for Department 005	0	205,500	205,500
Total Excluding Arrears	0	205,500	205,500

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	694,700	0	694,700
Total Excluding Arrears	694,700	0	694,700
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 02 Development Performance			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Monitoring & Evaluation			
Budget Output 560059 Development Performance and Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	7,448	7,448
225101 Consultancy Services	0	3,400,000	3,400,000
227001 Travel inland	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000
Total Cost of Budget Output 560059	0	4,147,448	4,147,448
Total Cost for Department 001	0	4,147,448	4,147,448
Total Excluding Arrears	0	4,147,448	4,147,448
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,147,448	0	4,147,448
Total Excluding Arrears	4,147,448	0	4,147,448
Sub-SubProgramme 03 General administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 560045 Strategic Planning and Development			
211103 Statutory salaries	14,610,650	0	14,610,650
211104 Employee Gratuity	0	1,312,896	1,312,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,895,088	1,895,088
212102 Medical expenses (Employees)	0	271,000	271,000

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 560045 Strategic Planning and Development			
212201 Social Security Contributions	0	300,000	300,000
221001 Advertising and Public Relations	0	220,220	220,220
221003 Staff Training	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000
221009 Welfare and Entertainment	0	422,000	422,000
221011 Printing, Stationery, Photocopying and Binding	0	56,712	56,712
221016 Systems Recurrent costs	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	12,500	12,500
227001 Travel inland	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	485,148	485,148
228002 Maintenance-Transport Equipment	0	213,972	213,972
Total Cost of Budget Output 560045	14,610,650	5,777,537	20,388,187
Total Cost for Department 001	14,610,650	5,777,537	20,388,187
Total Excluding Arrears	14,610,650	5,777,537	20,388,187
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	20,388,187	0	20,388,187
Total Excluding Arrears	20,388,187	0	20,388,187
SubProgramme 04 Accountability Systems and Service Delivery			
Sub-SubProgramme 03 General administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221003 Staff Training	0	32,000	32,000
221008 Information and Communication Technology Supplies.	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	85,600	85,600
221017 Membership dues and Subscription fees.	0	12,000	12,000

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
227001 Travel inland	0	9,000	9,000
Total Cost of Budget Output 000001	0	214,600	214,600
Total Cost for Department 001	0	214,600	214,600
Total Excluding Arrears	0	214,600	214,600
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	214,600	0	214,600
Total Excluding Arrears	214,600	0	214,600
Grand Total Vote 108	46,193,193	0	46,193,193
Total Excluding Arrears	46,193,193	0	46,193,193

VOTE: 108 National Planning Authority (NPA)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 02 Government Structures and Systems			
Sub SubProgramme 03 General administration and support services			
Department 001 Finance and Administration			
1629 Retooling of National Planning Authority	3,948,168	0	3,948,168
Total Development for the Department 001	3,948,168	0	3,948,168
Total Excluding Arrears	3,948,168	0	3,948,168
Grand Total Vote 108	3,948,168	0	3,948,168
Total Excluding Arrears	3,948,168	0	3,948,168

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	7.413	7.413	7.784	8.562	9.418
	Non-Wage	3.686	3.686	3.760	4.512	6.091
Dev't.	GoU	6.557	6.557	6.557	7.868	11.015
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		17.656	17.656	18.100	20.942	26.525
Total GoU+Ext Fin (MTEF)		17.656	17.656	18.100	20.942	26.525
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		17.656	17.656	18.100	20.942	26.525
Total Vote Budget Excluding		17.656	17.656	18.100	20.942	26.525

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 01 National Meteorological Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Finance and administration	7,413,000	3,686,224	11,099,224
Total Recurrent Budget Estimates for Sub-SubProgramme	7,413,000	3,686,224	11,099,224
Development Budget Estimates	GoU Dev't	External Fin.	Total
1678 Retooling of Uganda National Meteorological Authority	6,556,819	0	6,556,819
Total Development Budget Estimates for Sub-SubProgramme	6,556,819	0	6,556,819
Total for Sub Sub Programme 01	13,969,819	3,686,224	17,656,043
Total for Programme 06	13,969,819	3,686,224	17,656,043
Grand Total Vote 109	13,969,819	3,686,224	17,656,043
Total Excluding Arrears	13,969,819	3,686,224	17,656,043

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	10,714,440	0	10,714,440
212 Social Contributions	1,397,084	0	1,397,084
221 General Use of goods and services	1,123,150	0	1,123,150
222 Communications	298,200	0	298,200
223 Utility and Property Expenses	595,360	0	595,360
224 Supplies and Services	176,990	0	176,990
225 Professional Services	210,000	0	210,000
226 Insurances and Licenses	218,754	0	218,754
227 Travel and Transport	1,366,726	0	1,366,726
228 Maintenance	709,340	0	709,340
263 To other general government units.	96,000	0	96,000
312 Acquisition of Produced Assets	750,000	0	750,000
Grand Total Vote 109	17,656,043	0	17,656,043
Total Excluding Arrears	17,656,043	0	17,656,043

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	7,413,000	0	7,413,000
211104 Employee Gratuity	2,223,900	0	2,223,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	561,520	0	561,520
211107 Boards, Committees and Council Allowances	516,020	0	516,020
212101 Social Security Contributions	617,084	0	617,084
212102 Medical expenses (Employees)	700,000	0	700,000
212103 Incapacity benefits (Employees)	80,000	0	80,000
221001 Advertising and Public Relations	174,000	0	174,000
221002 Workshops, Meetings and Seminars	179,500	0	179,500
221003 Staff Training	256,700	0	256,700
221004 Recruitment Expenses	25,000	0	25,000
221007 Books, Periodicals & Newspapers	36,000	0	36,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000
221009 Welfare and Entertainment	174,000	0	174,000
221011 Printing, Stationery, Photocopying and Binding	168,100	0	168,100
221012 Small Office Equipment	5,000	0	5,000
221016 Systems Recurrent costs	10,000	0	10,000
221017 Membership dues and Subscription fees.	50,850	0	50,850
221020 Litigation and related expenses	4,000	0	4,000
222001 Information and Communication Technology Services.	288,200	0	288,200
222002 Postage and Courier	10,000	0	10,000
223001 Property Management Expenses	329,600	0	329,600
223004 Guard and Security services	95,760	0	95,760
223005 Electricity	90,000	0	90,000
223006 Water	80,000	0	80,000
224004 Beddings, Clothing, Footwear and related Services	30,500	0	30,500
224010 Protective Gear	22,450	0	22,450
224011 Research Expenses	124,040	0	124,040
225101 Consultancy Services	146,000	0	146,000
225201 Consultancy Services-Capital	36,500	0	36,500
225204 Monitoring and Supervision of capital work	27,500	0	27,500
226001 Insurances	181,754	0	181,754

VOTE: 109 Uganda National Meteorological Authority (UNMA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
226002 Licenses	37,000	0	37,000
227001 Travel inland	883,926	0	883,926
227003 Carriage, Haulage, Freight and transport hire	15,000	0	15,000
227004 Fuel, Lubricants and Oils	467,800	0	467,800
228001 Maintenance-Buildings and Structures	430,000	0	430,000
228002 Maintenance-Transport Equipment	129,200	0	129,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,140	0	150,140
263402 Transfer to Other Government Units	96,000	0	96,000
312121 Non-Residential Buildings - Acquisition	450,000	0	450,000
312222 Heavy ICT hardware - Acquisition	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
Grand Total Vote 109	17,656,043	0	17,656,043
<i>Total Excluding Arrears</i>	17,656,043	0	17,656,043

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub-SubProgramme 01 National Meteorological Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Finance and administration			
Budget Output 000004 Finance and Accounting			
211107 Boards, Committees and Council Allowances	0	467,940	467,940
221009 Welfare and Entertainment	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	40,000	40,000
223004 Guard and Security services	0	8,640	8,640
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
263402 Transfer to Other Government Units	0	96,000	96,000
o/w Transfer to Other Government Units NMTS Subvention funds	0	96,000	96,000
Total Cost of Budget Output 000004	0	715,580	715,580
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	7,413,000	0	7,413,000
211104 Employee Gratuity	0	2,223,900	2,223,900
212101 Social Security Contributions	0	360,174	360,174
212102 Medical expenses (Employees)	0	251,570	251,570
212103 Incapacity benefits (Employees)	0	80,000	80,000
227003 Carriage, Haulage, Freight and transport hire	0	15,000	15,000
Total Cost of Budget Output 000005	7,413,000	2,930,644	10,343,644
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	9,600
221002 Workshops, Meetings and Seminars	0	4,500	4,500
222001 Information and Communication Technology Services.	0	3,200	3,200
224010 Protective Gear	0	700	700
227001 Travel inland	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000
Total Cost of Budget Output 000008	0	40,000	40,000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Total Cost for Department 002	7,413,000	3,686,224	11,099,224
Total Excluding Arrears	7,413,000	3,686,224	11,099,224
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1678 Retooling of Uganda National Meteorological Authority			
Budget Output 000003 Facilities and Equipment Management			
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
Total Cost of Budget Output 000003	100,000	0	100,000
Budget Output 000004 Finance and Accounting			
211107 Boards, Committees and Council Allowances	30,000	0	30,000
221001 Advertising and Public Relations	94,000	0	94,000
221002 Workshops, Meetings and Seminars	46,000	0	46,000
221003 Staff Training	48,100	0	48,100
221009 Welfare and Entertainment	38,000	0	38,000
221011 Printing, Stationery, Photocopying and Binding	23,000	0	23,000
221016 Systems Recurrent costs	10,000	0	10,000
221017 Membership dues and Subscription fees.	10,200	0	10,200
221020 Litigation and related expenses	4,000	0	4,000
224010 Protective Gear	1,750	0	1,750
226001 Insurances	1,754	0	1,754
227001 Travel inland	265,350	0	265,350
227004 Fuel, Lubricants and Oils	276,000	0	276,000
228002 Maintenance-Transport Equipment	129,200	0	129,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000
Total Cost of Budget Output 000004	997,354	0	997,354
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,920	0	106,920
212101 Social Security Contributions	256,910	0	256,910
212102 Medical expenses (Employees)	448,430	0	448,430
221002 Workshops, Meetings and Seminars	10,000	0	10,000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1678 Retooling of Uganda National Meteorological Authority			
Budget Output 000005 Human Resource Management			
221004 Recruitment Expenses	25,000	0	25,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000
221009 Welfare and Entertainment	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	42,000	0	42,000
221017 Membership dues and Subscription fees.	300	0	300
223001 Property Management Expenses	115,600	0	115,600
223004 Guard and Security services	39,600	0	39,600
223005 Electricity	90,000	0	90,000
223006 Water	80,000	0	80,000
224004 Beddings, Clothing, Footwear and related Services	2,000	0	2,000
225101 Consultancy Services	30,000	0	30,000
227001 Travel inland	48,371	0	48,371
227004 Fuel, Lubricants and Oils	10,000	0	10,000
228001 Maintenance-Buildings and Structures	80,000	0	80,000
Total Cost of Budget Output 000005	1,505,130	0	1,505,130
Budget Output 140012 Applied meteorology,data and climate services			
221001 Advertising and Public Relations	80,000	0	80,000
221002 Workshops, Meetings and Seminars	52,000	0	52,000
226002 Licenses	37,000	0	37,000
227001 Travel inland	119,250	0	119,250
227004 Fuel, Lubricants and Oils	40,000	0	40,000
Total Cost of Budget Output 140012	328,250	0	328,250
Budget Output 140013 Weather information processing			
312222 Heavy ICT hardware - Acquisition	50,000	0	50,000
Total Cost of Budget Output 140013	50,000	0	50,000
Budget Output 140014 Weather observation and forecasting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000
221002 Workshops, Meetings and Seminars	25,000	0	25,000
221003 Staff Training	30,000	0	30,000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1678 Retooling of Uganda National Meteorological Authority			
Budget Output 140014 Weather observation and forecasting			
221011 Printing, Stationery, Photocopying and Binding	38,600	0	38,600
222001 Information and Communication Technology Services.	245,000	0	245,000
223001 Property Management Expenses	16,000	0	16,000
223004 Guard and Security services	47,520	0	47,520
224004 Beddings, Clothing, Footwear and related Services	18,500	0	18,500
224011 Research Expenses	24,240	0	24,240
225101 Consultancy Services	40,000	0	40,000
225201 Consultancy Services-Capital	10,000	0	10,000
226001 Insurances	180,000	0	180,000
227001 Travel inland	126,915	0	126,915
227004 Fuel, Lubricants and Oils	38,900	0	38,900
228001 Maintenance-Buildings and Structures	50,000	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	87,140	0	87,140
312222 Heavy ICT hardware - Acquisition	150,000	0	150,000
Total Cost of Budget Output 140014	1,167,815	0	1,167,815
Budget Output 140015 Weather and climate monitoring			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,000	0	360,000
221012 Small Office Equipment	5,000	0	5,000
222001 Information and Communication Technology Services.	40,000	0	40,000
222002 Postage and Courier	10,000	0	10,000
223001 Property Management Expenses	198,000	0	198,000
224011 Research Expenses	40,000	0	40,000
225101 Consultancy Services	5,000	0	5,000
225201 Consultancy Services-Capital	26,500	0	26,500
225204 Monitoring and Supervision of capital work	19,500	0	19,500
227001 Travel inland	145,200	0	145,200
227004 Fuel, Lubricants and Oils	51,900	0	51,900
228001 Maintenance-Buildings and Structures	300,000	0	300,000

VOTE: 109 Uganda National Meteorological Authority (UNMA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1678 Retooling of Uganda National Meteorological Authority			
Budget Output 140015 Weather and climate monitoring			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000
312121 Non-Residential Buildings - Acquisition	450,000	0	450,000
Total Cost of Budget Output 140015	1,691,100	0	1,691,100
Budget Output 140017 Meteorological Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0	45,000
211107 Boards, Committees and Council Allowances	18,080	0	18,080
221002 Workshops, Meetings and Seminars	42,000	0	42,000
221003 Staff Training	178,600	0	178,600
221007 Books, Periodicals & Newspapers	36,000	0	36,000
221009 Welfare and Entertainment	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	62,500	0	62,500
221017 Membership dues and Subscription fees.	350	0	350
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000
224010 Protective Gear	20,000	0	20,000
224011 Research Expenses	59,800	0	59,800
225101 Consultancy Services	71,000	0	71,000
225204 Monitoring and Supervision of capital work	8,000	0	8,000
227001 Travel inland	102,840	0	102,840
227004 Fuel, Lubricants and Oils	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0	3,000
Total Cost of Budget Output 140017	717,170	0	717,170
Total Cost for Project 1678	6,556,819	0	6,556,819
Total Excluding Arrears	6,556,819	0	6556818.607
Total for Sub-SubProgramme 01	17,656,043	0	17,656,043
Total Excluding Arrears	17,656,043	0	17,656,043
Grand Total Vote 109	17,656,043	0	17,656,043
Total Excluding Arrears	17,656,043	0	17,656,043

VOTE: 109 **Uganda National Meteorological Authority (UNMA)**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 01 National Meteorological Services			
Department 002 Finance and administration			
1678 Retooling of Uganda National Meteorological Authority	6,556,819	0	6,556,819
Total Development for the Department 002	6,556,819	0	6,556,819
<i>Total Excluding Arrears</i>	6,556,819	0	6,556,819
Grand Total Vote 109	6,556,819	0	6,556,819
<i>Total Excluding Arrears</i>	6,556,819	0	6,556,819

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	10.326	10.326	10.843	11.927	13.120
	Non-Wage	12.376	12.376	12.624	15.148	20.450
Dev't.	GoU	2.800	2.800	2.800	3.360	4.703
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		25.502	25.502	26.266	30.435	38.273
Total GoU+Ext Fin (MTEF)		25.502	25.502	26.266	30.435	38.273
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		25.502	25.502	26.266	30.435	38.273
Total Vote Budget Excluding		25.502	25.502	26.266	30.435	38.273

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
Sub SubProgramme 01 Industrial Research			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Headquarters	10,326,400	12,376,094	22,702,494
Total Recurrent Budget Estimates for Sub-SubProgramme	10,326,400	12,376,094	22,702,494
Development Budget Estimates	GoU Dev't	External Fin.	Total
1598 Retooling of Uganda Industrial Research Institute	2,799,600	0	2,799,600
Total Development Budget Estimates for Sub-SubProgramme	2,799,600	0	2,799,600
Total for Sub Sub Programme 01	13,126,000	12,376,094	25,502,094
Total for Programme 13	13,126,000	12,376,094	25,502,094
Grand Total Vote 110	13,126,000	12,376,094	25,502,094
Total Excluding Arrears	13,126,000	12,376,094	25,502,094

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	12,999,409	0	12,999,409
212 Social Contributions	2,213,265	0	2,213,265
221 General Use of goods and services	1,892,771	0	1,892,771
222 Communications	48,000	0	48,000
223 Utility and Property Expenses	1,744,000	0	1,744,000
224 Supplies and Services	921,000	0	921,000
225 Professional Services	80,000	0	80,000
226 Insurances and Licenses	170,000	0	170,000
227 Travel and Transport	642,045	0	642,045
228 Maintenance	1,992,004	0	1,992,004
312 Acquisition of Produced Assets	2,399,600	0	2,399,600
313 Major Repairs, Overhaul and Improvement to Produced Assets	400,000	0	400,000
Grand Total Vote 110	25,502,094	0	25,502,094
Total Excluding Arrears	25,502,094	0	25,502,094

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,326,400	0	10,326,400
211104 Employee Gratuity	2,592,899	0	2,592,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,110	0	80,110
212101 Social Security Contributions	1,032,640	0	1,032,640
212102 Medical expenses (Employees)	1,160,625	0	1,160,625
212103 Incapacity benefits (Employees)	20,000	0	20,000
221001 Advertising and Public Relations	60,000	0	60,000
221003 Staff Training	509,166	0	509,166
221008 Information and Communication Technology Supplies.	85,193	0	85,193
221009 Welfare and Entertainment	1,100,000	0	1,100,000
221011 Printing, Stationery, Photocopying and Binding	90,000	0	90,000
221012 Small Office Equipment	30,412	0	30,412
221017 Membership dues and Subscription fees.	18,000	0	18,000
222001 Information and Communication Technology Services.	40,000	0	40,000
222002 Postage and Courier	8,000	0	8,000
223001 Property Management Expenses	232,000	0	232,000
223002 Property Rates	8,000	0	8,000
223004 Guard and Security services	200,000	0	200,000
223005 Electricity	800,000	0	800,000
223006 Water	314,000	0	314,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	190,000	0	190,000
224003 Agricultural Supplies and Services	557,000	0	557,000
224005 Laboratory supplies and services	207,000	0	207,000
224010 Protective Gear	57,000	0	57,000
224011 Research Expenses	100,000	0	100,000
225101 Consultancy Services	80,000	0	80,000
226001 Insurances	170,000	0	170,000
227001 Travel inland	250,000	0	250,000
227004 Fuel, Lubricants and Oils	392,045	0	392,045
228001 Maintenance-Buildings and Structures	1,112,004	0	1,112,004
228002 Maintenance-Transport Equipment	200,000	0	200,000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	680,000	0	680,000
312121 Non-Residential Buildings - Acquisition	600,000	0	600,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
312222 Heavy ICT hardware - Acquisition	200,000	0	200,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	30,000	0	30,000
312421 Research and Development - Acquisition	1,269,600	0	1,269,600
313421 Research and Development - Improvement	400,000	0	400,000
Grand Total Vote 110	25,502,094	0	25,502,094
<i>Total Excluding Arrears</i>	25,502,094	0	25,502,094

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
Sub-SubProgramme 01 Industrial Research			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Headquarters			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	10,326,400	0	10,326,400
211104 Employee Gratuity	0	2,592,899	2,592,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,110	58,110
212101 Social Security Contributions	0	1,032,640	1,032,640
212102 Medical expenses (Employees)	0	1,000,000	1,000,000
212103 Incapacity benefits (Employees)	0	20,000	20,000
221001 Advertising and Public Relations	0	40,000	40,000
221003 Staff Training	0	437,822	437,822
221009 Welfare and Entertainment	0	1,030,000	1,030,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000
221012 Small Office Equipment	0	30,412	30,412
221017 Membership dues and Subscription fees.	0	18,000	18,000
222001 Information and Communication Technology Services.	0	40,000	40,000
222002 Postage and Courier	0	8,000	8,000
223001 Property Management Expenses	0	220,000	220,000
223002 Property Rates	0	8,000	8,000
223004 Guard and Security services	0	110,000	110,000
223005 Electricity	0	235,750	235,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	150,000	150,000
224003 Agricultural Supplies and Services	0	207,000	207,000
224010 Protective Gear	0	7,000	7,000
225101 Consultancy Services	0	40,000	40,000
226001 Insurances	0	170,000	170,000
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 000014	10,326,400	7,625,633	17,952,033

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
	Wage	NonWage	Total
Department 001 Headquarters			
Budget Output 000022 Research and Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000
212102 Medical expenses (Employees)	0	160,625	160,625
221003 Staff Training	0	41,344	41,344
221008 Information and Communication Technology Supplies.	0	85,193	85,193
221009 Welfare and Entertainment	0	70,000	70,000
223004 Guard and Security services	0	40,000	40,000
223005 Electricity	0	134,250	134,250
223006 Water	0	224,000	224,000
224003 Agricultural Supplies and Services	0	250,000	250,000
224005 Laboratory supplies and services	0	207,000	207,000
224011 Research Expenses	0	100,000	100,000
225101 Consultancy Services	0	40,000	40,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	192,045	192,045
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	480,000	480,000
Total Cost of Budget Output 000022	0	2,140,457	2,140,457
Budget Output 370001 Industrial and technological Incubation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
221003 Staff Training	0	30,000	30,000
223001 Property Management Expenses	0	12,000	12,000
223004 Guard and Security services	0	50,000	50,000
223005 Electricity	0	100,000	100,000
223006 Water	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	40,000	40,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	30,033	30,033
228002 Maintenance-Transport Equipment	0	100,000	100,000

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
	Wage	NonWage	Total
Department 001 Headquarters			
Total Cost of Budget Output 370001	0	528,033	528,033
Budget Output 370002 Technology and Innovation			
223005 Electricity	0	150,000	150,000
224003 Agricultural Supplies and Services	0	100,000	100,000
224010 Protective Gear	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000
Total Cost of Budget Output 370002	0	1,000,000	1,000,000
Budget Output 370003 Research and Technologies Awareness			
221001 Advertising and Public Relations	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
Total Cost of Budget Output 370003	0	40,000	40,000
Budget Output 370004 Industrial Skills Development			
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	260,000	260,000
Total Cost of Budget Output 370004	0	400,000	400,000
Budget Output 370005 Model Value Addition Services			
223005 Electricity	0	180,000	180,000
223006 Water	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	421,971	421,971
Total Cost of Budget Output 370005	0	641,971	641,971
Total Cost for Department 001	10,326,400	12,376,094	22,702,494
Total Excluding Arrears	10,326,400	12,376,094	22,702,494
Development Budget Estimates			

VOTE: 110 Uganda Industrial Research Institute (UIRI)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
	GoU	External Fin.	Total
Project 1598 Retooling of Uganda Industrial Research Institute			
Budget Output 000017 Infrastructure Development and Management			
312121 Non-Residential Buildings - Acquisition	600,000	0	600,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
312222 Heavy ICT hardware - Acquisition	200,000	0	200,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	30,000	0	30,000
312421 Research and Development - Acquisition	1,269,600	0	1,269,600
313421 Research and Development - Improvement	400,000	0	400,000
Total Cost of Budget Output 000017	2,799,600	0	2,799,600
Total Cost for Project 1598	2,799,600	0	2,799,600
Total Excluding Arrears	2,799,600	0	2799600
Total for Sub-SubProgramme 01	25,502,094	0	25,502,094
Total Excluding Arrears	25,502,094	0	25,502,094
Grand Total Vote 110	25,502,094	0	25,502,094
Total Excluding Arrears	25,502,094	0	25,502,094

VOTE: 110 **Uganda Industrial Research Institute (UIRI)**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
Sub SubProgramme 01 Industrial Research			
Department 001 Headquarters			
1598 Retooling of Uganda Industrial Research Institute	2,799,600	0	2,799,600
Total Development for the Department 001	2,799,600	0	2,799,600
<i>Total Excluding Arrears</i>	2,799,600	0	2,799,600
Grand Total Vote 110	2,799,600	0	2,799,600
<i>Total Excluding Arrears</i>	2,799,600	0	2,799,600

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.554	8.554	8.982	9.880	10.868
	Non-Wage	11.671	11.671	23.740	28.488	38.459
Dev't.	GoU	1.900	1.900	1.900	2.280	3.192
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		22.125	22.125	34.622	40.648	52.519
Total GoU+Ext Fin (MTEF)		22.125	22.125	34.622	40.648	52.519
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		22.125	22.125	34.622	40.648	52.519
Total Vote Budget Excluding		22.125	22.125	34.622	40.648	52.519

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Curriculum and Instructional Materials Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Life skills and Livelihood	0	187,384	187,384
002 Life skills and Livelihood Curriculum	0	226,502	226,502
003 Early Childhood Care and Education	0	366,781	366,781
004 Pedagogy and Innovations	0	521,844	521,844
005 Primary Education Curriculum	0	510,448	510,448
006 Secondary Education Curriculum	0	5,963,800	5,963,800
007 Special Needs Education	0	140,000	140,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	7,916,758	7,916,758
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	7,916,758	7,916,758
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 General Administration and Support Services	8,554,164	2,848,788	11,402,952
Total Recurrent Budget Estimates for Sub-SubProgramme	8,554,164	2,848,788	11,402,952

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1681 Retooling of National Curriculum Development Centre	1,900,000	0	1,900,000
Total Development Budget Estimates for Sub-SubProgramme	1,900,000	0	1,900,000
Total for Sub Sub Programme 02	10,454,164	2,848,788	13,302,952
Sub SubProgramme 03 Research, Consultancy and Library Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Literature Bureau	0	120,000	120,000
003 Printing and Production	0	40,000	40,000
004 Quality Assurance and Publishing	0	511,640	511,640
005 Research and Consultancy	0	100,000	100,000
006 Science, Technology and Equipment Production	0	100,940	100,940
007 Documentation and Library Services	0	32,405	32,405
Total Recurrent Budget Estimates for Sub-SubProgramme	0	904,984	904,984
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	904,984	904,984
Total for Programme 12	10,454,164	11,670,531	22,124,695
Grand Total Vote 111	10,454,164	11,670,531	22,124,695
Total Excluding Arrears	10,454,164	11,670,531	22,124,695

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	11,106,870	0	11,106,870
212 Social Contributions	1,593,125	0	1,593,125
221 General Use of goods and services	6,346,894	0	6,346,894
222 Communications	45,000	0	45,000
223 Utility and Property Expenses	157,400	0	157,400
224 Supplies and Services	2,098,369	0	2,098,369
225 Professional Services	372,600	0	372,600
226 Insurances and Licenses	55,000	0	55,000
227 Travel and Transport	238,437	0	238,437
228 Maintenance	111,000	0	111,000
Grand Total Vote 111	22,124,695	0	22,124,695
<i>Total Excluding Arrears</i>	22,124,695	0	22,124,695

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	8,554,164	0	8,554,164
211104 Employee Gratuity	80,080	0	80,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,372,626	0	2,372,626
211107 Boards, Committees and Council Allowances	100,000	0	100,000
212101 Social Security Contributions	1,173,125	0	1,173,125
212102 Medical expenses (Employees)	400,000	0	400,000
212103 Incapacity benefits (Employees)	20,000	0	20,000
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops, Meetings and Seminars	3,379,738	0	3,379,738
221003 Staff Training	129,776	0	129,776
221004 Recruitment Expenses	5,000	0	5,000
221007 Books, Periodicals & Newspapers	10,500	0	10,500
221008 Information and Communication Technology Supplies.	1,620,400	0	1,620,400
221009 Welfare and Entertainment	120,020	0	120,020
221010 Special Meals and Drinks	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	883,715	0	883,715
221012 Small Office Equipment	3,000	0	3,000
221017 Membership dues and Subscription fees.	123,745	0	123,745
221020 Litigation and related expenses	20,000	0	20,000
222001 Information and Communication Technology Services.	45,000	0	45,000
223001 Property Management Expenses	60,000	0	60,000
223002 Property Rates	2,400	0	2,400
223004 Guard and Security services	20,000	0	20,000
223005 Electricity	50,000	0	50,000
223006 Water	25,000	0	25,000
224005 Laboratory supplies and services	4,542	0	4,542
224008 Educational Materials and Services	1,983,475	0	1,983,475
224011 Research Expenses	110,352	0	110,352
225101 Consultancy Services	90,000	0	90,000
225201 Consultancy Services-Capital	282,600	0	282,600
226001 Insurances	55,000	0	55,000
227001 Travel inland	127,653	0	127,653

VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
227002 Travel abroad	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	500	0	500
227004 Fuel, Lubricants and Oils	60,284	0	60,284
228001 Maintenance-Buildings and Structures	15,000	0	15,000
228002 Maintenance-Transport Equipment	40,000	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	56,000	0	56,000
Grand Total Vote 111	22,124,695	0	22,124,695
<i>Total Excluding Arrears</i>	22,124,695	0	22,124,695

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 01 Education,Sports and skills				
Sub-SubProgramme 01 Curriculum and Instructional Materials Development				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Life skills and Livelihood				
Budget Output 320121 Curriculum Development				
221002 Workshops, Meetings and Seminars	0	50,384	50,384	
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	
221017 Membership dues and Subscription fees.	0	89,000	89,000	
222001 Information and Communication Technology Services.	0	45,000	45,000	
Total Cost of Budget Output 320121	0	187,384	187,384	
Total Cost for Department 001	0	187,384	187,384	
Total Excluding Arrears	0	187,384	187,384	
Department 002 Life skills and Livelihood Curriculum				
Budget Output 320121 Curriculum Development				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,931	65,931	
221002 Workshops, Meetings and Seminars	0	67,950	67,950	
221009 Welfare and Entertainment	0	20	20	
221011 Printing, Stationery, Photocopying and Binding	0	11,325	11,325	
221012 Small Office Equipment	0	2,000	2,000	
224008 Educational Materials and Services	0	45,300	45,300	
227001 Travel inland	0	33,975	33,975	
Total Cost of Budget Output 320121	0	226,501	226,501	
Total Cost for Department 002	0	226,501	226,501	
Total Excluding Arrears	0	226,501	226,501	
Department 003 Early Childhood Care and Education				
Budget Output 320118 Delivery of quality ECCE services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,695	76,695	
221002 Workshops, Meetings and Seminars	0	118,713	118,713	
221011 Printing, Stationery, Photocopying and Binding	0	62,000	62,000	
224008 Educational Materials and Services	0	76,695	76,695	
227001 Travel inland	0	30,678	30,678	

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Early Childhood Care and Education			
Budget Output 320118 Delivery of quality ECCE services			
227004 Fuel, Lubricants and Oils	0	2,000	2,000
Total Cost of Budget Output 320118	0	366,781	366,781
Total Cost for Department 003	0	366,781	366,781
Total Excluding Arrears	0	366,781	366,781
Department 004 Pedagogy and Innovations			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,492	240,492
221002 Workshops, Meetings and Seminars	0	120,000	120,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
224011 Research Expenses	0	30,352	30,352
225101 Consultancy Services	0	70,000	70,000
227001 Travel inland	0	11,000	11,000
Total Cost of Budget Output 320043	0	521,844	521,844
Total Cost for Department 004	0	521,844	521,844
Total Excluding Arrears	0	521,844	521,844
Department 005 Primary Education Curriculum			
Budget Output 320121 Curriculum Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,612	127,612
221002 Workshops, Meetings and Seminars	0	214,657	214,657
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
224008 Educational Materials and Services	0	99,179	99,179
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
Total Cost of Budget Output 320121	0	510,448	510,448
Total Cost for Department 005	0	510,448	510,448
Total Excluding Arrears	0	510,448	510,448

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 Secondary Education Curriculum			
Budget Output 320121 Curriculum Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,247,760	1,247,760
221002 Workshops, Meetings and Seminars	0	2,495,520	2,495,520
221003 Staff Training	0	124,776	124,776
221011 Printing, Stationery, Photocopying and Binding	0	660,821	660,821
224008 Educational Materials and Services	0	1,434,923	1,434,923
Total Cost of Budget Output 320121	0	5,963,800	5,963,800
Total Cost for Department 006	0	5,963,800	5,963,800
Total Excluding Arrears	0	5,963,800	5,963,800
Department 007 Special Needs Education			
Budget Output 320121 Curriculum Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	54,000
221002 Workshops, Meetings and Seminars	0	21,678	21,678
221011 Printing, Stationery, Photocopying and Binding	0	64,322	64,322
Total Cost of Budget Output 320121	0	140,000	140,000
Total Cost for Department 007	0	140,000	140,000
Total Excluding Arrears	0	140,000	140,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	7,916,758	0	7,916,758
Total Excluding Arrears	7,916,758	0	7,916,758
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 General Administration and Support Services			
Budget Output 320121 Curriculum Development			
211101 General Staff Salaries	8,554,164	0	8,554,164
211104 Employee Gratuity	0	80,080	80,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	404,400	404,400
211107 Boards, Committees and Council Allowances	0	100,000	100,000

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 General Administration and Support Services			
Budget Output 320121 Curriculum Development			
212101 Social Security Contributions	0	1,173,125	1,173,125
212102 Medical expenses (Employees)	0	400,000	400,000
212103 Incapacity benefits (Employees)	0	20,000	20,000
221001 Advertising and Public Relations	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	90,000	90,000
221003 Staff Training	0	5,000	5,000
221004 Recruitment Expenses	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	30,000	30,000
221010 Special Meals and Drinks	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
221020 Litigation and related expenses	0	20,000	20,000
223001 Property Management Expenses	0	60,000	60,000
223002 Property Rates	0	2,400	2,400
223004 Guard and Security services	0	20,000	20,000
223005 Electricity	0	50,000	50,000
223006 Water	0	25,000	25,000
225101 Consultancy Services	0	20,000	20,000
226001 Insurances	0	55,000	55,000
227001 Travel inland	0	20,000	20,000
227002 Travel abroad	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	500	500
227004 Fuel, Lubricants and Oils	0	50,284	50,284
228001 Maintenance-Buildings and Structures	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	40,000	40,000

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 General Administration and Support Services			
Budget Output 320121 Curriculum Development			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	16,000
Total Cost of Budget Output 320121	8,554,164	2,848,788	11,402,952
Total Cost for Department 001	8,554,164	2,848,788	11,402,952
Total Excluding Arrears	8,554,164	2,848,788	11,402,952
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1681 Retooling of National Curriculum Development Centre			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	1,617,400	0	1,617,400
225201 Consultancy Services-Capital	282,600	0	282,600
Total Cost of Budget Output 000003	1,900,000	0	1,900,000
Total Cost for Project 1681	1,900,000	0	1,900,000
Total Excluding Arrears	1,900,000	0	1900000
Total for Sub-SubProgramme 02	13,302,952	0	13,302,952
Total Excluding Arrears	13,302,952	0	13,302,952
Sub-SubProgramme 03 Research, Consultancy and Library Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Literature Bureau			
Budget Output 000076 Promotion of Indeginuous languages			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
224008 Educational Materials and Services	0	30,000	30,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 000076	0	120,000	120,000
Total Cost for Department 002	0	120,000	120,000
Total Excluding Arrears	0	120,000	120,000

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Printing and Production			
Budget Output 000056 Data Management			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 000056	0	40,000	40,000
Total Cost for Department 003	0	40,000	40,000
Total Excluding Arrears	0	40,000	40,000
Department 004 Quality Assurance and Publishing			
Budget Output 320035 Quality, Standard and Accreditation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,042	66,042
221002 Workshops, Meetings and Seminars	0	126,736	126,736
221008 Information and Communication Technology Supplies.	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	43,247	43,247
224008 Educational Materials and Services	0	268,615	268,615
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
Total Cost of Budget Output 320035	0	511,640	511,640
Total Cost for Department 004	0	511,640	511,640
Total Excluding Arrears	0	511,640	511,640
Department 005 Research and Consultancy			
Budget Output 000022 Research and Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
224011 Research Expenses	0	80,000	80,000
Total Cost of Budget Output 000022	0	100,000	100,000
Total Cost for Department 005	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000
Department 006 Science, Technology and Equipment Production			
Budget Output 320117 Delivery of Instructional Materials			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,635	37,635
221002 Workshops, Meetings and Seminars	0	30,000	30,000

VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 Science, Technology and Equipment Production			
Budget Output 320117 Delivery of Instructional Materials			
224005 Laboratory supplies and services	0	4,542	4,542
224008 Educational Materials and Services	0	28,763	28,763
Total Cost of Budget Output 320117	0	100,940	100,940
Total Cost for Department 006	0	100,940	100,940
Total Excluding Arrears	0	100,940	100,940
Department 007 Documentation and Library Services			
Budget Output 320121 Curriculum Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,060	6,060
221002 Workshops, Meetings and Seminars	0	4,100	4,100
221007 Books, Periodicals & Newspapers	0	7,500	7,500
221017 Membership dues and Subscription fees.	0	14,745	14,745
Total Cost of Budget Output 320121	0	32,405	32,405
Total Cost for Department 007	0	32,405	32,405
Total Excluding Arrears	0	32,405	32,405
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	904,984	0	904,984
Total Excluding Arrears	904,984	0	904,984
Grand Total Vote 111	22,124,695	0	22,124,695
Total Excluding Arrears	22,124,695	0	22,124,695

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and Support Services			
Department 002 Planning and Development			
1681 Retooling of National Curriculum Development Centre	1,900,000	0	1,900,000
Total Development for the Department 002	1,900,000	0	1,900,000
<i>Total Excluding Arrears</i>	1,900,000	0	1,900,000
Grand Total Vote 111	1,900,000	0	1,900,000
<i>Total Excluding Arrears</i>	1,900,000	0	1,900,000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.323	6.323	6.639	7.303	8.034
	Non-Wage	8.584	8.584	8.756	10.507	14.185
Dev't.	GoU	0.354	0.354	0.354	0.425	0.595
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		15.261	15.261	15.749	18.235	22.813
Total GoU+Ext Fin (MTEF)		15.261	15.261	15.749	18.235	22.813
Arrears		0.022	0.000	0.000	0.000	0.000
Total Budget		15.284	15.261	15.749	18.235	22.813
Total Vote Budget Excluding		15.261	15.261	15.749	18.235	22.813

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Ethics and Integrity			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Ethics	0	101,422	101,422
006 Pornography Control Committee (PCC)	0	429,074	429,074
007 Religious Affairs	0	229,504	229,504
Total Recurrent Budget Estimates for Sub-SubProgramme	0	760,000	760,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	760,000	760,000
Total for Programme 15	0	760,000	760,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 01 Ethics and Integrity			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Coordination of National Anti-Corruption Strategies (NACS)	0	725,000	725,000
002 Ethics	0	305,350	305,350
003 General Administration and Support Services	979,170	1,757,657	2,736,827
004 Information and Communication	0	340,418	340,418

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Recurrent Budget Estimates	Wage	NonWage	Total
005 Law, Policy Formulation and Dissemination	0	419,393	419,393
008 Leadership Code Tribunal	5,344,021	4,298,539	9,642,560
Total Recurrent Budget Estimates for Sub-SubProgramme	6,323,190	7,846,356	14,169,546
Development Budget Estimates	GoU Dev't	External Fin.	Total
1620 Retooling of Directorate of Ethics and Integrity	354,000	0	354,000
Total Development Budget Estimates for Sub-SubProgramme	354,000	0	354,000
Total for Sub Sub Programme 01	6,677,190	7,846,356	14,523,546
Total for Programme 16	6,677,190	7,846,356	14,523,546
Grand Total Vote 112	6,677,190	8,606,356	15,283,546
Total Excluding Arrears	6,677,190	8,584,251	15,261,442

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	8,733,655	0	8,733,655
212 Social Contributions	92,000	0	92,000
221 General Use of goods and services	2,038,558	0	2,038,558
222 Communications	53,024	0	53,024
223 Utility and Property Expenses	1,022,755	0	1,022,755
224 Supplies and Services	88,000	0	88,000
227 Travel and Transport	1,974,663	0	1,974,663
228 Maintenance	223,547	0	223,547
273 Employment-related social benefits	81,239	0	81,239
281 Property expenses other than interest	600,000	0	600,000
312 Acquisition of Produced Assets	354,000	0	354,000
352 Financial Assets	22,105	0	22,105
Grand Total Vote 112	15,283,546	0	15,283,546
Total Excluding Arrears	15,261,442	0	15,261,442

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	979,170	0	979,170
211102 Contract Staff Salaries	5,344,021	0	5,344,021
211104 Employee Gratuity	755,625	0	755,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,654,840	0	1,654,840
212102 Medical expenses (Employees)	92,000	0	92,000
221001 Advertising and Public Relations	480,000	0	480,000
221002 Workshops, Meetings and Seminars	200,000	0	200,000
221003 Staff Training	200,000	0	200,000
221004 Recruitment Expenses	50,000	0	50,000
221007 Books, Periodicals & Newspapers	100,160	0	100,160
221008 Information and Communication Technology Supplies.	30,000	0	30,000
221009 Welfare and Entertainment	458,889	0	458,889
221011 Printing, Stationery, Photocopying and Binding	449,509	0	449,509
221012 Small Office Equipment	30,000	0	30,000
221016 Systems Recurrent costs	20,000	0	20,000
221017 Membership dues and Subscription fees.	20,000	0	20,000
222001 Information and Communication Technology Services.	40,000	0	40,000
222002 Postage and Courier	13,024	0	13,024
223003 Rent-Produced Assets-to private entities	738,895	0	738,895
223004 Guard and Security services	153,860	0	153,860
223005 Electricity	120,000	0	120,000
223006 Water	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000
224004 Beddings, Clothing, Footwear and related Services	88,000	0	88,000
227001 Travel inland	1,491,246	0	1,491,246
227004 Fuel, Lubricants and Oils	483,418	0	483,418
228002 Maintenance-Transport Equipment	162,883	0	162,883
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,664	0	60,664
273102 Incapacity, death benefits and funeral expenses	32,523	0	32,523
273104 Pension	48,716	0	48,716
281401 Rent	600,000	0	600,000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	354,000	0	354,000
352899 Other Domestic Arrears Budgeting	22,105	0	22,105
Grand Total Vote 112	15,283,546	0	15,283,546
Total Excluding Arrears	15,261,442	0	15,261,442

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Ethics and Integrity			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Ethics			
Budget Output 460121 Capacity building for District Integrity Promotion Forum			
227001 Travel inland	0	101,422	101,422
Total Cost of Budget Output 460121	0	101,422	101,422
Total Cost for Department 002	0	101,422	101,422
Total Excluding Arrears	0	101,422	101,422
Department 006 Pornography Control Committee (PCC)			
Budget Output 440012 Anti-Ponorgraphy Education and Apprehension of Offenders			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	243,600	243,600
227001 Travel inland	0	173,474	173,474
227004 Fuel, Lubricants and Oils	0	12,000	12,000
Total Cost of Budget Output 440012	0	429,074	429,074
Total Cost for Department 006	0	429,074	429,074
Total Excluding Arrears	0	429,074	429,074
Department 007 Religious Affairs			
Budget Output 460124 Coordination and regulation of all religious and faith organisations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	11,504	11,504
227001 Travel inland	0	106,000	106,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000
Total Cost of Budget Output 460124	0	229,504	229,504
Total Cost for Department 007	0	229,504	229,504
Total Excluding Arrears	0	229,504	229,504
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	760,000	0	760,000
Total Excluding Arrears	760,000	0	760,000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 01 Ethics and Integrity			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Coordination of National Anti-Corruption Strategies (NACS)			
Budget Output 460120 Anti Corruption Inter-Agency Forum services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	325,000	325,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 460120	0	725,000	725,000
Total Cost for Department 001	0	725,000	725,000
Total Excluding Arrears	0	725,000	725,000
Department 002 Ethics			
Budget Output 440011 National Ethical Education and Outreach			
221002 Workshops, Meetings and Seminars	0	200,000	200,000
227001 Travel inland	0	105,350	105,350
Total Cost of Budget Output 440011	0	305,350	305,350
Total Cost for Department 002	0	305,350	305,350
Total Excluding Arrears	0	305,350	305,350
Department 003 General Administration and Support Services			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	979,170	0	979,170
211104 Employee Gratuity	0	5,625	5,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	320,000
212102 Medical expenses (Employees)	0	12,000	12,000
221001 Advertising and Public Relations	0	10,000	10,000
221003 Staff Training	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 003 General Administration and Support Services			
Budget Output 000014 Administrative and Support Services			
221009 Welfare and Entertainment	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221012 Small Office Equipment	0	10,000	10,000
221016 Systems Recurrent costs	0	20,000	20,000
222001 Information and Communication Technology Services.	0	20,000	20,000
222002 Postage and Courier	0	6,024	6,024
223004 Guard and Security services	0	14,000	14,000
223005 Electricity	0	60,000	60,000
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000
227001 Travel inland	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,664	6,664
273102 Incapacity, death benefits and funeral expenses	0	12,523	12,523
273104 Pension	0	48,716	48,716
281401 Rent	0	600,000	600,000
352899 Other Domestic Arrears Budgeting	0	22,105	22,105
Total Cost of Budget Output 000014	979,170	1,757,657	2,736,827
Total Cost for Department 003	979,170	1,757,657	2,736,827
Total Excluding Arrears	979,170	1,735,552	2,714,722
Department 004 Information and Communication			
Budget Output 460122 Anti Corruption Communication and public relations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000
221001 Advertising and Public Relations	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	10,418	10,418
228002 Maintenance-Transport Equipment	0	20,000	20,000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 004 Information and Communication			
Total Cost of Budget Output 460122	0	340,418	340,418
Total Cost for Department 004	0	340,418	340,418
Total Excluding Arrears	0	340,418	340,418
Department 005 Law, Policy Formulation and Dissemination			
Budget Output 460123 Anti-corruption legal services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	3,000	3,000
227001 Travel inland	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	89,000	89,000
228002 Maintenance-Transport Equipment	0	17,393	17,393
Total Cost of Budget Output 460123	0	419,393	419,393
Total Cost for Department 005	0	419,393	419,393
Total Excluding Arrears	0	419,393	419,393
Department 008 Leadership Code Tribunal			
Budget Output 460125 Adjudication of anti corruption cases			
211102 Contract Staff Salaries	5,344,021	0	5,344,021
211104 Employee Gratuity	0	750,000	750,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	531,240	531,240
212102 Medical expenses (Employees)	0	80,000	80,000
221001 Advertising and Public Relations	0	370,000	370,000
221003 Staff Training	0	180,000	180,000
221004 Recruitment Expenses	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	80,160	80,160
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	208,889	208,889
221011 Printing, Stationery, Photocopying and Binding	0	308,005	308,005
221012 Small Office Equipment	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	17,000	17,000

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 008 Leadership Code Tribunal			
Budget Output 460125 Adjudication of anti corruption cases			
222001 Information and Communication Technology Services.	0	20,000	20,000
222002 Postage and Courier	0	7,000	7,000
223003 Rent-Produced Assets-to private entities	0	738,895	738,895
223004 Guard and Security services	0	139,860	139,860
223005 Electricity	0	60,000	60,000
223006 Water	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	48,000	48,000
227001 Travel inland	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	55,490	55,490
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	54,000	54,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000
Total Cost of Budget Output 460125	5,344,021	4,298,539	9,642,560
Total Cost for Department 008	5,344,021	4,298,539	9,642,560
Total Excluding Arrears	5,344,021	4,298,539	9,642,560
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1620 Retooling of Directorate of Ethics and Integrity			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	354,000	0	354,000
Total Cost of Budget Output 000003	354,000	0	354,000
Total Cost for Project 1620	354,000	0	354,000
Total Excluding Arrears	354,000	0	354,000
Total for Sub-SubProgramme 01	14,523,546	0	14,523,546
Total Excluding Arrears	14,501,442	0	14,501,442
Grand Total Vote 112	15,283,546	0	15,283,546
Total Excluding Arrears	15,261,442	0	15,261,442

VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 01 Ethics and Integrity			
Department 003 General Administration and Support Services			
1620 Retooling of Directorate of Ethics and Integrity	354,000	0	354,000
Total Development for the Department 003	354,000	0	354,000
Total Excluding Arrears	354,000	0	354,000
Grand Total Vote 112	354,000	0	354,000
Total Excluding Arrears	354,000	0	354,000

VOTE: 113 Uganda National Roads Authority (UNRA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	71.105	71.105	74.660	82.126	90.339
	Non-Wage	73.127	73.127	74.590	89.508	120.835
Dev't.	GoU	1,518.042	1,518.042	1,518.042	1,821.650	2,550.310
	Ext Fin.	1,025.710	1,794.816	2,725.323	2,444.746	3,137.601
GoU Total		1,662.274	1,662.274	1,667.292	1,993.284	2,761.485
Total GoU+Ext Fin (MTEF)		2,687.984	3,457.090	4,392.615	4,438.030	5,899.086
Arrears		7.940	0.000	0.000	0.000	0.000
Total Budget		2,695.924	3,457.090	4,392.615	4,438.030	5,899.086
Total Vote Budget Excluding		2,687.984	3,457.090	4,392.615	4,438.030	5,899.086

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 02 Land Use and Transport Planning			
Sub SubProgramme 01 National Roads Maintenance and Construction			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1771 Land Acquisition Project II	515,885,591	0	515,885,591
Total Development Budget Estimates for Sub-SubProgramme	515,885,591	0	515,885,591
Total for Sub Sub Programme 01	515,885,591	0	515,885,591
SubProgramme 03 Transport Infrastructure and Services Development			
Sub SubProgramme 01 National Roads Maintenance and Construction			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Roads and Bridges Development	0	10,000,000	10,000,000
003 Corporate Services	0	15,369,418	15,369,418
004 Network Planning and Engineering	0	41,752,749	41,752,749
006 Internal Audit	0	25,000	25,000
007 Legal Services	0	521,668	521,668
008 Procurement	0	120,000	120,000
009 Office of Executive Director	0	26,610	26,610
010 Human Resources	71,105,193	13,251,945	84,357,138

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	71,105,193	81,067,389	152,172,582
Development Budget Estimates	GoU Dev't	External Fin.	Total
0265 Atiak-Moyo-Afoji	18,718,339	48,852,153	67,570,491
0267 IMPROVEMENT FERRY SERVICES.	26,683,751	0	26,683,751
0952 Upgrading of Masaka - Bukakata Road	2,370,144	2,019,479	4,389,622
1040 Kapchorwa - Suam Road	13,785,856	50,198,472	63,984,328
1041 Kyenjojo- Hoima-Masindi -Kigumba road	978,517	17,502,149	18,480,666
1176 Hoima- Wanseko Road	104,011,155	87,799,243	191,810,398
1274 Musita-Lumino-Busia/Majanji Road	38,037,212	0	38,037,212
1275 Olwiyo-Gulu-Kitgum Road	19,760,734	0	19,760,734
1276 Mubende-Kakumiro-Kagadi Road	23,015,000	0	23,015,000
1277 Kampala Nothern Bypass Phase 2	28,813,337	0	28,813,337
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	60,657,163	0	60,657,163
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	80,406,110	0	80,406,110
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	35,032,000	14,617,180	49,649,180
1310 Albertine Region Sustainable Development Project	50,000	24,522,242	24,572,242
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7,954,149	47,937,635	55,891,784
1319 Kampala Flyover	9,774,072	129,671,480	139,445,552
1320 Construction of 66 Selected Bridges	58,999,285	0	58,999,285
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	260,000	60,584,362	60,844,362
1402 Rwenkunya -Apac- Lira -Acholibur Road	362,184	147,500,416	147,862,600
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	65,080,000	0	65,080,000
1404 Kibuye -Busega- Mpigi	645,808	129,246,640	129,892,448
1490 Luwero - Butalangu Road	49,178	19,906,291	19,955,469
1536 Upgrading Kitala - Gerenge Road	27,900,000	0	27,900,000
1544 Kisoro-Lake Bunyonyi Road	162,000	42,986,048	43,148,048
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	1,550,000	0	1,550,000
1547 Kebisoni-Kisizi-Muhanga Road	32,053,699	0	32,053,699
1616 Retooling of Uganda National Roads Authority	43,524,576	0	43,524,576
1657 Moyo-Yumbe-Koboko road	1,040,000	116,360,442	117,400,442
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	550,000	3,687,510	4,237,510

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	702,224,269	943,391,740	1,645,616,010
Total for Sub Sub Programme 01	773,329,462	1,024,459,129	1,797,788,592
SubProgramme 04 Transport Asset Management			
Sub SubProgramme 01 National Roads Maintenance and Construction			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1313 North Eastern Road-Corridor Asset Management Project	2,374,800	82,317,800	84,692,600
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	17,743,352	0	17,743,352
1553 Ishaka-Rugazi-Katunguru Road	35,942,480	0	35,942,480
1554 Nakalama-Tirinyi-Mbale Road	8,449,192	0	8,449,192
1555 Fortportal -Hima Road	35,746,593	0	35,746,593
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	39,050,000	0	39,050,000
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	30,296,509	0	30,296,509
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	68,729,075	0	68,729,075
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	61,600,000	0	61,600,000
Total Development Budget Estimates for Sub-SubProgramme	299,932,001	82,317,800	382,249,801
Total for Sub Sub Programme 01	299,932,001	82,317,800	382,249,801
Total for Programme 09	1,589,147,054	1,106,776,930	2,695,923,984
Grand Total Vote 113	1,589,147,054	1,106,776,930	2,695,923,984
Total Excluding Arrears	1,589,147,054	1,098,836,788	2,687,983,842

VOTE: 113 Uganda National Roads Authority (UNRA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	83,044,388	0	83,044,388
212 Social Contributions	13,910,426	0	13,910,426
221 General Use of goods and services	2,018,754	0	2,018,754
222 Communications	767,270	0	767,270
223 Utility and Property Expenses	6,293,201	0	6,293,201
224 Supplies and Services	140,000	0	140,000
225 Professional Services	82,932,439	41,946,550	124,878,989
226 Insurances and Licenses	5,862,400	0	5,862,400
227 Travel and Transport	1,810,623	0	1,810,623
228 Maintenance	1,900,831	0	1,900,831
273 Employment-related social benefits	140,400	0	140,400
282 Current transfers not elsewhere classified	632,362	0	632,362
312 Acquisition of Produced Assets	960,623,341	983,762,991	1,944,386,332
342 Acquisition of Non - Produced Assets	502,197,867	0	502,197,867
352 Financial Assets	7,940,142	0	7,940,142
Grand Total Vote 113	1,670,214,444	1,025,709,541	2,695,923,984
Total Excluding Arrears	1,662,274,302	1,025,709,541	2,687,983,842

VOTE: 113 Uganda National Roads Authority (UNRA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	79,919,258	0	79,919,258
211104 Employee Gratuity	2,431,300	0	2,431,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	362,638	0	362,638
211107 Boards, Committees and Council Allowances	331,192	0	331,192
212101 Social Security Contributions	11,450,426	0	11,450,426
212102 Medical expenses (Employees)	2,460,000	0	2,460,000
221001 Advertising and Public Relations	100,000	0	100,000
221002 Workshops, Meetings and Seminars	170,000	0	170,000
221003 Staff Training	75,000	0	75,000
221004 Recruitment Expenses	10,989	0	10,989
221006 Commissions and related charges	1,074,200	0	1,074,200
221007 Books, Periodicals & Newspapers	8,000	0	8,000
221009 Welfare and Entertainment	108,792	0	108,792
221011 Printing, Stationery, Photocopying and Binding	136,200	0	136,200
221017 Membership dues and Subscription fees.	335,572	0	335,572
222001 Information and Communication Technology Services.	747,270	0	747,270
222002 Postage and Courier	20,000	0	20,000
223001 Property Management Expenses	250,000	0	250,000
223002 Property Rates	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	4,786,201	0	4,786,201
223004 Guard and Security services	595,000	0	595,000
223005 Electricity	590,000	0	590,000
223006 Water	57,000	0	57,000
224010 Protective Gear	140,000	0	140,000
225201 Consultancy Services-Capital	3,631,923	0	3,631,923
225202 Environment Impact Assessment for Capital Works	400,000	0	400,000
225203 Appraisal and Feasibility Studies for Capital Works	51,291,989	0	51,291,989
225204 Monitoring and Supervision of capital work	27,608,527	41,946,550	69,555,077
226001 Insurances	5,862,400	0	5,862,400
227001 Travel inland	60,623	0	60,623
227004 Fuel, Lubricants and Oils	1,750,000	0	1,750,000
228002 Maintenance-Transport Equipment	1,795,831	0	1,795,831

VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	105,000	0	105,000
273102 Incapacity, death benefits and funeral expenses	140,400	0	140,400
282104 Compensation to 3rd Parties	632,362	0	632,362
312111 Residential Buildings - Acquisition	3,932,426	0	3,932,426
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000
312131 Roads and Bridges - Acquisition	892,815,318	983,762,991	1,876,578,308
312139 Other Structures - Acquisition	3,200,000	0	3,200,000
312211 Heavy Vehicles - Acquisition	28,872,112	0	28,872,112
312213 Water Vessels - Acquisition	16,051,601	0	16,051,601
312221 Light ICT hardware - Acquisition	13,541,884	0	13,541,884
312235 Furniture and Fittings - Acquisition	210,000	0	210,000
342111 Land - Acquisition	502,197,867	0	502,197,867
352899 Other Domestic Arrears Budgeting	7,940,142	0	7,940,142
Grand Total Vote 113	1,670,214,444	1,025,709,541	2,695,923,984
Total Excluding Arrears	1,662,274,302	1,025,709,541	2,687,983,842

VOTE: 113 Uganda National Roads Authority (UNRA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme 02 Land Use and Transport Planning				
Sub-SubProgramme 01 National Roads Maintenance and Construction				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Development Budget Estimates				
	GoU	External Fin.	Total	
Project 1771 Land Acquisition Project II				
Budget Output 260012 Transport Infrastructure Corridor				
211102 Contract Staff Salaries	6,816,113	0	6,816,113	
212101 Social Security Contributions	2,181,611	0	2,181,611	
221002 Workshops, Meetings and Seminars	50,000	0	50,000	
221003 Staff Training	75,000	0	75,000	
221006 Commissions and related charges	1,000,000	0	1,000,000	
223003 Rent-Produced Assets-to private entities	30,000	0	30,000	
223004 Guard and Security services	95,000	0	95,000	
224010 Protective Gear	140,000	0	140,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	
312111 Residential Buildings - Acquisition	3,000,000	0	3,000,000	
312139 Other Structures - Acquisition	200,000	0	200,000	
342111 Land - Acquisition	502,197,867	0	502,197,867	
Total Cost of Budget Output 260012	515,885,591	0	515,885,591	
Total Cost for Project 1771	515,885,591	0	515,885,591	
Total Excluding Arrears	515,885,591	0	515885590.828	
Total for Sub-SubProgramme 01	515,885,591	0	515,885,591	
Total Excluding Arrears	515,885,591	0	515,885,591	
SubProgramme 03 Transport Infrastructure and Services Development				
Sub-SubProgramme 01 National Roads Maintenance and Construction				
Recurrent Budget Estimates				

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	Wage	NonWage	Total
Department 001 Roads and Bridges Development			
Budget Output 260007 Road construction and upgrade			
225203 Appraisal and Feasibility Studies for Capital Works	0	10,000,000	10,000,000
Total Cost of Budget Output 260007	0	10,000,000	10,000,000
Total Cost for Department 001	0	10,000,000	10,000,000
Total Excluding Arrears	0	10,000,000	10,000,000
Department 003 Corporate Services			
Budget Output 000004 Finance and Accounting			
221007 Books, Periodicals & Newspapers	0	8,000	8,000
221009 Welfare and Entertainment	0	86,182	86,182
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000
222001 Information and Communication Technology Services.	0	736,270	736,270
222002 Postage and Courier	0	20,000	20,000
223001 Property Management Expenses	0	250,000	250,000
223002 Property Rates	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	4,756,201	4,756,201
223004 Guard and Security services	0	500,000	500,000
223005 Electricity	0	590,000	590,000
223006 Water	0	57,000	57,000
227001 Travel inland	0	35,623	35,623
227004 Fuel, Lubricants and Oils	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	70,000	70,000
352899 Other Domestic Arrears Budgeting	0	7,940,142	7,940,142
Total Cost of Budget Output 000004	0	15,369,418	15,369,418
Total Cost for Department 003	0	15,369,418	15,369,418
Total Excluding Arrears	0	7,429,276	7,429,276

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	Wage	NonWage	Total
Department 004 Network Planning and Engineering			
Budget Output 260003 Feasibility and Detailed engineering studies			
221017 Membership dues and Subscription fees.	0	49,760	49,760
222001 Information and Communication Technology Services.	0	11,000	11,000
225202 Environment Impact Assessment for Capital Works	0	400,000	400,000
225203 Appraisal and Feasibility Studies for Capital Works	0	41,291,989	41,291,989
Total Cost of Budget Output 260003	0	41,752,749	41,752,749
Total Cost for Department 004	0	41,752,749	41,752,749
Total Excluding Arrears	0	41,752,749	41,752,749
Department 006 Internal Audit			
Budget Output 000001 Audit and Risk Management			
227001 Travel inland	0	25,000	25,000
Total Cost of Budget Output 000001	0	25,000	25,000
Total Cost for Department 006	0	25,000	25,000
Total Excluding Arrears	0	25,000	25,000
Department 007 Legal Services			
Budget Output 000012 Legal and Advisory Services			
211107 Boards, Committees and Council Allowances	0	331,192	331,192
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221006 Commissions and related charges	0	74,200	74,200
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	200	200
221017 Membership dues and Subscription fees.	0	4,076	4,076
Total Cost of Budget Output 000012	0	521,668	521,668
Total Cost for Department 007	0	521,668	521,668
Total Excluding Arrears	0	521,668	521,668
Department 008 Procurement			
Budget Output 000007 Procurement and Disposal Services			
221001 Advertising and Public Relations	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
Total Cost of Budget Output 000007	0	120,000	120,000

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	Wage	NonWage	Total
Total Cost for Department 008	0	120,000	120,000
Total Excluding Arrears	0	120,000	120,000
Department 009 Office of Executive Director			
Budget Output 000014 Administrative and Support Services			
221009 Welfare and Entertainment	0	10,610	10,610
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000
Total Cost of Budget Output 000014	0	26,610	26,610
Total Cost for Department 009	0	26,610	26,610
Total Excluding Arrears	0	26,610	26,610
Department 010 Human Resources			
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	71,105,193	0	71,105,193
211104 Employee Gratuity	0	2,431,300	2,431,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	362,638	362,638
212101 Social Security Contributions	0	7,110,519	7,110,519
212102 Medical expenses (Employees)	0	2,460,000	2,460,000
221004 Recruitment Expenses	0	10,989	10,989
221017 Membership dues and Subscription fees.	0	173,736	173,736
273102 Incapacity, death benefits and funeral expenses	0	70,400	70,400
282104 Compensation to 3rd Parties	0	632,362	632,362
Total Cost of Budget Output 000005	71,105,193	13,251,945	84,357,138
Total Cost for Department 010	71,105,193	13,251,945	84,357,138
Total Excluding Arrears	71,105,193	13,251,945	84,357,138
Development Budget Estimates			
	GoU	External Fin.	Total
Project 0265 Atiak-Moyo-Afoji			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	324,450	3,200,000	3,524,450
312131 Roads and Bridges - Acquisition	18,393,889	45,652,153	64,046,041
Total Cost of Budget Output 260007	18,718,339	48,852,153	67,570,491
Total Cost for Project 0265	18,718,339	48,852,153	67,570,491

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	GoU	External Fin.	Total
Total Excluding Arrears	18,718,339	48,852,153	67570491.116
Project 0267 IMPROVEMENT FERRY SERVICES.			
Budget Output 260005 Landing sites and ferry construction			
225204 Monitoring and Supervision of capital work	1,750,000	0	1,750,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
312131 Roads and Bridges - Acquisition	8,782,150	0	8,782,150
312213 Water Vessels - Acquisition	16,051,601	0	16,051,601
Total Cost of Budget Output 260005	26,683,751	0	26,683,751
Total Cost for Project 0267	26,683,751	0	26,683,751
Total Excluding Arrears	26,683,751	0	26683751.001
Project 0952 Upgrading of Masaka - Bukakata Road			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	11,000	100,000	111,000
312131 Roads and Bridges - Acquisition	2,359,144	1,919,479	4,278,622
Total Cost of Budget Output 260007	2,370,144	2,019,479	4,389,622
Total Cost for Project 0952	2,370,144	2,019,479	4,389,622
Total Excluding Arrears	2,370,144	2,019,479	4389622.362
Project 1040 Kapchorwa - Suam Road			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	1,415,500	1,170,000	2,585,500
312131 Roads and Bridges - Acquisition	12,370,356	49,028,472	61,398,828
Total Cost of Budget Output 260007	13,785,856	50,198,472	63,984,328
Total Cost for Project 1040	13,785,856	50,198,472	63,984,328
Total Excluding Arrears	13,785,856	50,198,472	63984327.995
Project 1041 Kyenjojo- Hoima-Masindi -Kigumba road			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	44,000	400,000	444,000
312131 Roads and Bridges - Acquisition	934,517	17,102,149	18,036,666
Total Cost of Budget Output 260007	978,517	17,502,149	18,480,666
Total Cost for Project 1041	978,517	17,502,149	18,480,666
Total Excluding Arrears	978,517	17,502,149	18480666.154

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	GoU	External Fin.	Total
Project 1176 Hoima- Wanseko Road			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	6,074,000	0	6,074,000
312131 Roads and Bridges - Acquisition	97,937,155	87,799,243	185,736,398
Total Cost of Budget Output 260007	104,011,155	87,799,243	191,810,398
Total Cost for Project 1176	104,011,155	87,799,243	191,810,398
Total Excluding Arrears	104,011,155	87,799,243	191810398.064
Project 1274 Musita-Lumino-Busia/Majanji Road			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	1,913,710	0	1,913,710
312131 Roads and Bridges - Acquisition	36,123,502	0	36,123,502
Total Cost of Budget Output 260007	38,037,212	0	38,037,212
Total Cost for Project 1274	38,037,212	0	38,037,212
Total Excluding Arrears	38,037,212	0	38037211.857
Project 1275 Olwiyo-Gulu-Kitgum Road			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	30,000	0	30,000
312131 Roads and Bridges - Acquisition	19,730,734	0	19,730,734
Total Cost of Budget Output 260007	19,760,734	0	19,760,734
Total Cost for Project 1275	19,760,734	0	19,760,734
Total Excluding Arrears	19,760,734	0	19760734.023
Project 1276 Mubende-Kakumiro-Kagadi Road			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	15,000	0	15,000
312131 Roads and Bridges - Acquisition	23,000,000	0	23,000,000
Total Cost of Budget Output 260007	23,015,000	0	23,015,000
Total Cost for Project 1276	23,015,000	0	23,015,000
Total Excluding Arrears	23,015,000	0	23015000
Project 1277 Kampala Nothern Bypass Phase 2			
Budget Output 260007 Road Construction and upgrade			
225204 Monitoring and Supervision of capital work	682,282	0	682,282

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	GoU	External Fin.	Total
Project 1277 Kampala Nothern Bypass Phase 2			
Budget Output 260007 Road Construction and upgrade			
312131 Roads and Bridges - Acquisition	28,131,055	0	28,131,055
Total Cost of Budget Output 260007	28,813,337	0	28,813,337
Total Cost for Project 1277	28,813,337	0	28,813,337
Total Excluding Arrears	28,813,337	0	28813336.912
Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	2,200,000	0	2,200,000
312131 Roads and Bridges - Acquisition	58,457,163	0	58,457,163
Total Cost of Budget Output 260007	60,657,163	0	60,657,163
Total Cost for Project 1279	60,657,163	0	60,657,163
Total Excluding Arrears	60,657,163	0	60657163.118
Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	2,200,000	0	2,200,000
312131 Roads and Bridges - Acquisition	78,206,110	0	78,206,110
Total Cost of Budget Output 260007	80,406,110	0	80,406,110
Total Cost for Project 1280	80,406,110	0	80,406,110
Total Excluding Arrears	80,406,110	0	80406109.671
Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	32,000	200,000	232,000
312131 Roads and Bridges - Acquisition	35,000,000	14,417,180	49,417,180
Total Cost of Budget Output 260007	35,032,000	14,617,180	49,649,180
Total Cost for Project 1281	35,032,000	14,617,180	49,649,180
Total Excluding Arrears	35,032,000	14,617,180	49649179.5
Project 1310 Albertine Region Sustainable Development Project			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	50,000	500,000	550,000
312131 Roads and Bridges - Acquisition	0	24,022,242	24,022,242

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	GoU	External Fin.	Total
Project 1310 Albertine Region Sustainable Development Project			
Total Cost of Budget Output 260007	50,000	24,522,242	24,572,242
Total Cost for Project 1310	50,000	24,522,242	24,572,242
Total Excluding Arrears	50,000	24,522,242	24572241.923
Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	664,149	3,370,851	4,035,000
312131 Roads and Bridges - Acquisition	7,290,000	44,566,784	51,856,784
Total Cost of Budget Output 260007	7,954,149	47,937,635	55,891,784
Total Cost for Project 1311	7,954,149	47,937,635	55,891,784
Total Excluding Arrears	7,954,149	47,937,635	55891784.178
Project 1319 Kampala Flyover			
Budget Output 260001 Bridge construction			
211102 Contract Staff Salaries	343,000	0	343,000
225204 Monitoring and Supervision of capital work	931,072	8,000,000	8,931,072
312131 Roads and Bridges - Acquisition	8,500,000	121,671,480	130,171,480
Total Cost of Budget Output 260001	9,774,072	129,671,480	139,445,552
Total Cost for Project 1319	9,774,072	129,671,480	139,445,552
Total Excluding Arrears	9,774,072	129,671,480	139445551.612
Project 1320 Construction of 66 Selected Bridges			
Budget Output 260001 Bridge construction			
225204 Monitoring and Supervision of capital work	550,000	0	550,000
312131 Roads and Bridges - Acquisition	58,449,285	0	58,449,285
Total Cost of Budget Output 260001	58,999,285	0	58,999,285
Total Cost for Project 1320	58,999,285	0	58,999,285
Total Excluding Arrears	58,999,285	0	58999285.092
Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	260,000	3,000,000	3,260,000
312131 Roads and Bridges - Acquisition	0	57,584,362	57,584,362
Total Cost of Budget Output 260007	260,000	60,584,362	60,844,362

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	GoU	External Fin.	Total
Total Cost for Project 1322	260,000	60,584,362	60,844,362
Total Excluding Arrears	260,000	60,584,362	60844362.402
Project 1402 Rwenkunya -Apac- Lira -Acholibur Road			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	362,184	3,536,400	3,898,584
312131 Roads and Bridges - Acquisition	0	143,964,016	143,964,016
Total Cost of Budget Output 260007	362,184	147,500,416	147,862,600
Total Cost for Project 1402	362,184	147,500,416	147,862,600
Total Excluding Arrears	362,184	147,500,416	147862600.128
Project 1403 Soroti -Katakwi- Moroto -Lokitonyala Road			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	399,195	0	399,195
312131 Roads and Bridges - Acquisition	64,680,805	0	64,680,805
Total Cost of Budget Output 260007	65,080,000	0	65,080,000
Total Cost for Project 1403	65,080,000	0	65,080,000
Total Excluding Arrears	65,080,000	0	65080000
Project 1404 Kibuye -Busega- Mpigi			
Budget Output 260007 Road Construction and Upgrade			
225204 Monitoring and Supervision of capital work	645,808	4,394,999	5,040,807
312131 Roads and Bridges - Acquisition	0	124,851,641	124,851,641
Total Cost of Budget Output 260007	645,808	129,246,640	129,892,448
Total Cost for Project 1404	645,808	129,246,640	129,892,448
Total Excluding Arrears	645,808	129,246,640	129892448.273
Project 1490 Luwero - Butalangu Road			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	49,178	736,300	785,478
312131 Roads and Bridges - Acquisition	0	19,169,991	19,169,991
Total Cost of Budget Output 260007	49,178	19,906,291	19,955,469
Total Cost for Project 1490	49,178	19,906,291	19,955,469
Total Excluding Arrears	49,178	19,906,291	19955468.504

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	GoU	External Fin.	Total
Project 1536 Upgrading Kitala - Gerenge Road			
Budget Output 260007 Road Construction and Upgrade			
211102 Contract Staff Salaries	600,000	0	600,000
212101 Social Security Contributions	560,000	0	560,000
312131 Roads and Bridges - Acquisition	8,840,000	0	8,840,000
312211 Heavy Vehicles - Acquisition	17,900,000	0	17,900,000
Total Cost of Budget Output 260007	27,900,000	0	27,900,000
Total Cost for Project 1536	27,900,000	0	27,900,000
Total Excluding Arrears	27,900,000	0	27900000
Project 1544 Kisoro-Lake Bunyonyi Road			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	162,000	1,700,000	1,862,000
312131 Roads and Bridges - Acquisition	0	41,286,048	41,286,048
Total Cost of Budget Output 260007	162,000	42,986,048	43,148,048
Total Cost for Project 1544	162,000	42,986,048	43,148,048
Total Excluding Arrears	162,000	42,986,048	43148047.609
Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	1,550,000	0	1,550,000
Total Cost of Budget Output 260007	1,550,000	0	1,550,000
Total Cost for Project 1546	1,550,000	0	1,550,000
Total Excluding Arrears	1,550,000	0	1550000
Project 1547 Kebisoni-Kisizi-Muhanga Road			
Budget Output 260007 Road construction and upgrade			
312131 Roads and Bridges - Acquisition	32,053,699	0	32,053,699
Total Cost of Budget Output 260007	32,053,699	0	32,053,699
Total Cost for Project 1547	32,053,699	0	32,053,699
Total Excluding Arrears	32,053,699	0	32053699.475
Project 1616 Retooling of Uganda National Roads Authority			
Budget Output 000003 Facilities and Equipment Management			
221017 Membership dues and Subscription fees.	108,000	0	108,000

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	GoU	External Fin.	Total
Project 1616 Retooling of Uganda National Roads Authority			
Budget Output 000003 Facilities and Equipment Management			
225201 Consultancy Services-Capital	3,631,923	0	3,631,923
226001 Insurances	5,862,400	0	5,862,400
227004 Fuel, Lubricants and Oils	1,500,000	0	1,500,000
228002 Maintenance-Transport Equipment	1,765,831	0	1,765,831
312111 Residential Buildings - Acquisition	932,426	0	932,426
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000
312139 Other Structures - Acquisition	3,000,000	0	3,000,000
312221 Light ICT hardware - Acquisition	13,541,884	0	13,541,884
312235 Furniture and Fittings - Acquisition	210,000	0	210,000
Total Cost of Budget Output 000003	32,552,464	0	32,552,464
Budget Output 260009 Road Maintenance			
312211 Heavy Vehicles - Acquisition	10,972,112	0	10,972,112
Total Cost of Budget Output 260009	10,972,112	0	10,972,112
Total Cost for Project 1616	43,524,576	0	43,524,576
Total Excluding Arrears	43,524,576	0	43524576.134
Project 1657 Moyo-Yumbe-Koboko road			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	240,000	6,000,000	6,240,000
312131 Roads and Bridges - Acquisition	800,000	110,360,442	111,160,442
Total Cost of Budget Output 260007	1,040,000	116,360,442	117,400,442
Total Cost for Project 1657	1,040,000	116,360,442	117,400,442
Total Excluding Arrears	1,040,000	116,360,442	117400442.074
Project 1769 Upgrading of Kitgum-Kidepo Road (115 Km)			
Budget Output 260007 Road construction and upgrade			
225204 Monitoring and Supervision of capital work	550,000	0	550,000
312131 Roads and Bridges - Acquisition	0	3,687,510	3,687,510
Total Cost of Budget Output 260007	550,000	3,687,510	4,237,510
Total Cost for Project 1769	550,000	3,687,510	4,237,510
Total Excluding Arrears	550,000	3,687,510	4237510.403

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
Total for Sub-SubProgramme 01	854,396,852	943,391,740	1,797,788,592
Total Excluding Arrears	846,456,710	943,391,740	1,789,848,450
SubProgramme 04 Transport Asset Management			
Sub-SubProgramme 01 National Roads Maintenance and Construction			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1313 North Eastern Road-Corridor Asset Management Project			
Budget Output 260010 Road Rehabilitation			
212101 Social Security Contributions	52,800	0	52,800
225204 Monitoring and Supervision of capital work	182,000	5,638,000	5,820,000
312131 Roads and Bridges - Acquisition	2,140,000	76,679,800	78,819,800
Total Cost of Budget Output 260010	2,374,800	82,317,800	84,692,600
Total Cost for Project 1313	2,374,800	82,317,800	84,692,600
Total Excluding Arrears	2,374,800	82,317,800	84692600.343
Project 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I			
Budget Output 260010 Road Rehabilitation			
225204 Monitoring and Supervision of capital work	5,000	0	5,000
312131 Roads and Bridges - Acquisition	17,738,352	0	17,738,352
Total Cost of Budget Output 260010	17,743,352	0	17,743,352
Total Cost for Project 1550	17,743,352	0	17,743,352
Total Excluding Arrears	17,743,352	0	17743352.094
Project 1553 Ishaka-Rugazi-Katunguru Road			
Budget Output 260010 Road Rehabilitation			
312131 Roads and Bridges - Acquisition	35,942,480	0	35,942,480
Total Cost of Budget Output 260010	35,942,480	0	35,942,480
Total Cost for Project 1553	35,942,480	0	35,942,480
Total Excluding Arrears	35,942,480	0	35942479.552
Project 1554 Nakalama-Tirinyi-Mbale Road			
Budget Output 260010 Road Rehabilitation			
225204 Monitoring and Supervision of capital work	10,000	0	10,000

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
	GoU	External Fin.	Total
Project 1554 Nakalama-Tirinyi-Mbale Road			
Budget Output 260010 Road Rehabilitation			
312131 Roads and Bridges - Acquisition	8,439,192	0	8,439,192
Total Cost of Budget Output 260010	8,449,192	0	8,449,192
Total Cost for Project 1554	8,449,192	0	8,449,192
Total Excluding Arrears	8,449,192	0	8449192.453
Project 1555 Fortportal -Hima Road			
Budget Output 260010 Road Rehabilitation			
225204 Monitoring and Supervision of capital work	20,000	0	20,000
312131 Roads and Bridges - Acquisition	35,726,593	0	35,726,593
Total Cost of Budget Output 260010	35,746,593	0	35,746,593
Total Cost for Project 1555	35,746,593	0	35,746,593
Total Excluding Arrears	35,746,593	0	35746592.667
Project 1692 Rehabilitation of Masaka Town Roads (7.3 KM)			
Budget Output 260010 Road Rehabilitation			
225204 Monitoring and Supervision of capital work	50,000	0	50,000
312131 Roads and Bridges - Acquisition	39,000,000	0	39,000,000
Total Cost of Budget Output 260010	39,050,000	0	39,050,000
Total Cost for Project 1692	39,050,000	0	39,050,000
Total Excluding Arrears	39,050,000	0	39050000
Project 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)			
Budget Output 260010 Road Rehabilitation			
211102 Contract Staff Salaries	1,054,953	0	1,054,953
212101 Social Security Contributions	1,545,495	0	1,545,495
225204 Monitoring and Supervision of capital work	36,000	0	36,000
312131 Roads and Bridges - Acquisition	27,660,061	0	27,660,061
Total Cost of Budget Output 260010	30,296,509	0	30,296,509
Total Cost for Project 1693	30,296,509	0	30,296,509
Total Excluding Arrears	30,296,509	0	30296508.927

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
	GoU	External Fin.	Total
Project 1694 Rehabilitation of Mityana-Mubende Road (100 Km)			
Budget Output 260010 Road Rehabilitation			
225204 Monitoring and Supervision of capital work	2,600,000	0	2,600,000
312131 Roads and Bridges - Acquisition	66,129,075	0	66,129,075
Total Cost of Budget Output 260010	68,729,075	0	68,729,075
Total Cost for Project 1694	68,729,075	0	68,729,075
Total Excluding Arrears	68,729,075	0	68729075.39
Project 1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)			
Budget Output 260010 Road Rehabilitation			
225204 Monitoring and Supervision of capital work	1,600,000	0	1,600,000
312131 Roads and Bridges - Acquisition	60,000,000	0	60,000,000
Total Cost of Budget Output 260010	61,600,000	0	61,600,000
Total Cost for Project 1695	61,600,000	0	61,600,000
Total Excluding Arrears	61,600,000	0	61600000
Total for Sub-SubProgramme 01	299,932,001	82,317,800	382,249,801
Total Excluding Arrears	299,932,001	82,317,800	382,249,801
Grand Total Vote 113	1,670,214,444	1,025,709,541	2,695,923,984
Total Excluding Arrears	1,662,274,302	1,025,709,541	2,687,983,842

VOTE: 113 Uganda National Roads Authority (UNRA)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 02 Land Use and Transport Planning			
Sub SubProgramme 01 National Roads Maintenance and Construction			
Department 001 Roads and Bridges Development			
1771 Land Acquisition Project II	515,885,591	0	515,885,591
Total Development for the Department 001	515,885,591	0	515,885,591
<i>Total Excluding Arrears</i>	515,885,591	0	515,885,591
SubProgramme 03 Transport Infrastructure and Services Development			
Sub SubProgramme 01 National Roads Maintenance and Construction			
Department 001 Roads and Bridges Development			
0265 Atiak-Moyo-Afoji	18,718,339	48,852,153	67,570,491
0952 Upgrading of Masaka - Bukakata Road	2,370,144	2,019,479	4,389,622
1040 Kapchorwa - Suam Road	13,785,856	50,198,472	63,984,328
1041 Kyenjojo- Hoima-Masindi -Kigumba road	978,517	17,502,149	18,480,666
1176 Hoima- Wanseko Road	104,011,155	87,799,243	191,810,398
1274 Musita-Lumino-Busia/Majanji Road	38,037,212	0	38,037,212
1275 Olwiyo-Gulu-Kitgum Road	19,760,734	0	19,760,734
1276 Mubende-Kakumiro-Kagadi Road	23,015,000	0	23,015,000
1277 Kampala Nothern Bypass Phase 2	28,813,337	0	28,813,337
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	60,657,163	0	60,657,163
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	80,406,110	0	80,406,110
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	35,032,000	14,617,180	49,649,180
1310 Albertine Region Sustainable Development Project	50,000	24,522,242	24,572,242
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7,954,149	47,937,635	55,891,784
1319 Kampala Flyover	9,774,072	129,671,480	139,445,552
1320 Construction of 66 Selected Bridges	58,999,285	0	58,999,285
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	260,000	60,584,362	60,844,362
1402 Rwenkunya -Apac- Lira -Acholibur Road	362,184	147,500,416	147,862,600
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	65,080,000	0	65,080,000
1404 Kibuye -Busega- Mpigi	645,808	129,246,640	129,892,448
1490 Luwero - Butalangu Road	49,178	19,906,291	19,955,469

VOTE: 113 Uganda National Roads Authority (UNRA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
Sub SubProgramme 01 National Roads Maintenance and Construction			
Department 001 Roads and Bridges Development			
1536 Upgrading Kitala - Gerenge Road	27,900,000	0	27,900,000
1544 Kisoro-Lake Bunyonyi Road	162,000	42,986,048	43,148,048
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	1,550,000	0	1,550,000
1547 Kebisoni-Kisizi-Muhanga Road	32,053,699	0	32,053,699
1657 Moyo-Yumbe-Koboko road	1,040,000	116,360,442	117,400,442
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	550,000	3,687,510	4,237,510
Total Development for the Department 001	632,015,942	943,391,740	1,575,407,682
Total Excluding Arrears	632,015,942	943,391,740	1,575,407,682
Department 004 Network Planning and Engineering			
1616 Retooling of Uganda National Roads Authority	43,524,576	0	43,524,576
Total Development for the Department 004	43,524,576	0	43,524,576
Total Excluding Arrears	43,524,576	0	43,524,576
Department 005 Road Infrastructure Protection			
0267 IMPROVEMENT FERRY SERVICES.	26,683,751	0	26,683,751
Total Development for the Department 005	26,683,751	0	26,683,751
Total Excluding Arrears	26,683,751	0	26,683,751
SubProgramme 04 Transport Asset Management			
Sub SubProgramme 01 National Roads Maintenance and Construction			
Department 001 Roads and Bridges Development			
1313 North Eastern Road-Corridor Asset Management Project	2,374,800	82,317,800	84,692,600
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	17,743,352	0	17,743,352
1553 Ishaka-Rugazi-Katunguru Road	35,942,480	0	35,942,480
1554 Nakalama-Tirinyi-Mbale Road	8,449,192	0	8,449,192
1555 Fortportal -Hima Road	35,746,593	0	35,746,593
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	39,050,000	0	39,050,000
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	30,296,509	0	30,296,509
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	68,729,075	0	68,729,075
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	61,600,000	0	61,600,000
Total Development for the Department 001	299,932,001	82,317,800	382,249,801

VOTE: 113 **Uganda National Roads Authority (UNRA)**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
Sub SubProgramme 01 National Roads Maintenance and Construction			
<i>Total Excluding Arrears</i>	299,932,001	82,317,800	382,249,801
Grand Total Vote 113	1,518,041,861	1,025,709,541	2,543,751,402
<i>Total Excluding Arrears</i>	1,518,041,861	1,025,709,541	2,543,751,402

VOTE: 113 Uganda National Roads Authority (UNRA)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
	Total
Project 0265 Atiak-Moyo-Afoji	48,852
406 European Union (EU)	48,852
Project 0952 Upgrading of Masaka - Bukakata Road	2,019
403 Arab Bank for Economic Development in Africa (BADEA)	1,010
415 Organisation of Petroleum Exporting Countries (OPEC)	1,010
Project 1040 Kapchorwa - Suam Road	50,198
401 Africa Development Bank (ADB)	50,198
Project 1041 Kyenjojo- Hoima-Masindi -Kigumba road	17,502
401 Africa Development Bank (ADB)	17,502
Project 1176 Hoima- Wanseko Road	87,799
507 China (PR)	87,799
Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	14,617
414 Islamic Development Bank	14,617
Project 1310 Albertine Region Sustainable Development Project	24,522
410 International Development Association (IDA)	24,522
Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	47,938
401 Africa Development Bank (ADB)	47,938
Project 1313 North Eastern Road-Corridor Asset Management Project	82,318
410 International Development Association (IDA)	82,318
Project 1319 Kampala Flyover	129,671
458 Japanese International Cooperation Agency (JICA)	129,671
Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)	60,584
414 Islamic Development Bank	60,584
Project 1402 Rwenkunya -Apac- Lira -Acholibur Road	147,500
414 Islamic Development Bank	147,500
Project 1404 Kibuye -Busega- Mpigi	129,247
401 Africa Development Bank (ADB)	64,623
402 Africa Development Fund (ADF)	64,623
Project 1490 Luwero - Butalangu Road	19,906
403 Arab Bank for Economic Development in Africa (BADEA)	9,953
415 Organisation of Petroleum Exporting Countries (OPEC)	9,953

VOTE: 113 **Uganda National Roads Authority (UNRA)**

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
Total	
Project 1544 Kisoro-Lake Bunyonyi Road	42,986
401 Africa Development Bank (ADB)	42,986
Project 1657 Moyo-Yumbe-Koboko road	116,360
410 International Development Association (IDA)	116,360
Project 1769 Upgrading of Kitgum-Kidepo Road (115 Km)	3,688
549 United Kingdom	3,688
Total External Project Financing for Vote 113	1,025,710

VOTE: 114 Uganda Cancer Institute (UCI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	9.293	9.293	9.757	10.733	11.806
	Non-Wage	18.930	18.930	23.466	28.160	38.015
Dev't.	GoU	15.374	15.374	15.374	18.449	25.828
	Ext Fin.	20.281	0.000	0.000	0.000	0.000
GoU Total		43.596	43.596	48.598	57.341	75.650
Total GoU+Ext Fin (MTEF)		63.878	43.596	48.598	57.341	75.650
Arrears		0.051	0.000	0.000	0.000	0.000
Total Budget		63.929	43.596	48.598	57.341	75.650
Total Vote Budget Excluding		63.878	43.596	48.598	57.341	75.650

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Cancer Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance & Administration	9,292,535	3,392,580	12,685,114
002 Internal Audit	0	250,000	250,000
003 Medical Services	0	14,473,530	14,473,530
004 Radiotherapy	0	864,939	864,939
Total Recurrent Budget Estimates for Sub-SubProgramme	9,292,535	18,981,048	28,273,583
Development Budget Estimates	GoU Dev't	External Fin.	Total
1120 Uganda Cancer Institute	11,906,200	0	11,906,200
1345 ADB Support to UCI	1,989,265	9,081,307	11,070,572
1527 Establishment of an Oncology Centre in Northern Uganda	800,000	11,200,000	12,000,000
1570 Retooling of Uganda Cancer Institute	678,600	0	678,600
Total Development Budget Estimates for Sub-SubProgramme	15,374,065	20,281,307	35,655,372
Total for Sub Sub Programme 01	24,666,600	39,262,356	63,928,955
Total for Programme 12	24,666,600	39,262,356	63,928,955
Grand Total Vote 114	24,666,600	39,262,356	63,928,955
Total Excluding Arrears	24,666,600	39,211,027	63,877,627

VOTE: 114 Uganda Cancer Institute (UCI)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	13,371,191	0	13,371,191
212 Social Contributions	533,354	0	533,354
221 General Use of goods and services	1,294,000	0	1,294,000
222 Communications	440,000	0	440,000
223 Utility and Property Expenses	804,000	0	804,000
224 Supplies and Services	10,364,628	0	10,364,628
225 Professional Services	2,160,455	0	2,160,455
227 Travel and Transport	517,939	0	517,939
228 Maintenance	1,060,000	0	1,060,000
273 Employment-related social benefits	229,808	0	229,808
312 Acquisition of Produced Assets	2,479,200	0	2,479,200
313 Major Repairs, Overhaul and Improvement to Produced Assets	10,341,745	20,281,307	30,623,052
352 Financial Assets	51,328	0	51,328
Grand Total Vote 114	43,647,648	20,281,307	63,928,955
<i>Total Excluding Arrears</i>	43,596,320	20,281,307	63,877,627

VOTE: 114 Uganda Cancer Institute (UCI)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	6,692,534	0	6,692,534
211102 Contract Staff Salaries	2,600,001	0	2,600,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,018,656	0	4,018,656
211107 Boards, Committees and Council Allowances	60,000	0	60,000
212101 Social Security Contributions	293,354	0	293,354
212102 Medical expenses (Employees)	200,000	0	200,000
212103 Incapacity benefits (Employees)	40,000	0	40,000
221001 Advertising and Public Relations	100,000	0	100,000
221003 Staff Training	200,000	0	200,000
221004 Recruitment Expenses	80,000	0	80,000
221006 Commissions and related charges	110,000	0	110,000
221007 Books, Periodicals & Newspapers	15,000	0	15,000
221008 Information and Communication Technology Supplies.	323,000	0	323,000
221009 Welfare and Entertainment	104,000	0	104,000
221010 Special Meals and Drinks	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	90,000	0	90,000
221016 Systems Recurrent costs	90,000	0	90,000
221017 Membership dues and Subscription fees.	32,000	0	32,000
222001 Information and Communication Technology Services.	440,000	0	440,000
223004 Guard and Security services	154,000	0	154,000
223005 Electricity	500,000	0	500,000
223006 Water	150,000	0	150,000
224001 Medical Supplies and Services	10,244,628	0	10,244,628
224004 Beddings, Clothing, Footwear and related Services	120,000	0	120,000
225101 Consultancy Services	1,000,455	0	1,000,455
225201 Consultancy Services-Capital	788,240	0	788,240
225204 Monitoring and Supervision of capital work	371,760	0	371,760
227001 Travel inland	155,000	0	155,000
227004 Fuel, Lubricants and Oils	362,939	0	362,939
228001 Maintenance-Buildings and Structures	300,000	0	300,000
228002 Maintenance-Transport Equipment	110,000	0	110,000

VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	650,000	0	650,000
273104 Pension	195,218	0	195,218
273105 Gratuity	34,589	0	34,589
312233 Medical, Laboratory and Research & appliances - Acquisition	2,379,200	0	2,379,200
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	8,909,505	20,281,307	29,190,812
313129 Other Buildings other than dwellings - Improvement	580,000	0	580,000
313137 Information Communication Technology network lines - Improvement	852,240	0	852,240
352880 Salary Arrears Budgeting	48,900	0	48,900
352899 Other Domestic Arrears Budgeting	2,428	0	2,428
Grand Total Vote 114	43,647,648	20,281,307	63,928,955
Total Excluding Arrears	43,596,320	20,281,307	63,877,627

VOTE: 114 Uganda Cancer Institute (UCI)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Cancer Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance & Administration			
Budget Output 000005 Human Resource management			
211101 General Staff Salaries	6,692,534	0	6,692,534
211102 Contract Staff Salaries	2,600,001	0	2,600,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	134,755	134,755
212101 Social Security Contributions	0	262,234	262,234
212102 Medical expenses (Employees)	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	40,000	40,000
221003 Staff Training	0	200,000	200,000
221004 Recruitment Expenses	0	80,000	80,000
221016 Systems Recurrent costs	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000
225101 Consultancy Services	0	208,455	208,455
273104 Pension	0	195,218	195,218
273105 Gratuity	0	34,589	34,589
352880 Salary Arrears Budgeting	0	48,900	48,900
Total Cost of Budget Output 000005	9,292,535	1,564,151	10,856,686
Budget Output 000041 Consultancy services			
225101 Consultancy Services	0	15,000	15,000
Total Cost of Budget Output 000041	0	15,000	15,000
Budget Output 120007 Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221001 Advertising and Public Relations	0	5,000	5,000
221006 Commissions and related charges	0	70,000	70,000
221008 Information and Communication Technology Supplies.	0	300,000	300,000
221009 Welfare and Entertainment	0	24,000	24,000
221016 Systems Recurrent costs	0	50,000	50,000
222001 Information and Communication Technology Services.	0	100,000	100,000

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Finance & Administration			
Budget Output 120007 Support Services			
223004 Guard and Security services	0	74,000	74,000
223005 Electricity	0	400,000	400,000
223006 Water	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	33,000	33,000
228001 Maintenance-Buildings and Structures	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	75,000	75,000
352899 Other Domestic Arrears Budgeting	0	2,428	2,428
Total Cost of Budget Output 120007	0	1,813,428	1,813,428
Total Cost for Department 001	9,292,535	3,392,580	12,685,114
Total Excluding Arrears	9,292,535	3,341,251	12,633,786
Department 002 Internal Audit			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
227001 Travel inland	0	50,000	50,000
Total Cost of Budget Output 000001	0	250,000	250,000
Total Cost for Department 002	0	250,000	250,000
Total Excluding Arrears	0	250,000	250,000
Department 003 Medical Services			
Budget Output 000022 Research and Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
211107 Boards, Committees and Council Allowances	0	60,000	60,000
221001 Advertising and Public Relations	0	55,000	55,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000
221009 Welfare and Entertainment	0	80,000	80,000
221010 Special Meals and Drinks	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	32,000	32,000
222001 Information and Communication Technology Services.	0	340,000	340,000

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 003 Medical Services			
Budget Output 000022 Research and Development			
223004 Guard and Security services	0	80,000	80,000
223005 Electricity	0	100,000	100,000
223006 Water	0	30,000	30,000
227001 Travel inland	0	50,000	50,000
Total Cost of Budget Output 000022	0	1,242,000	1,242,000
Budget Output 320125 Curative, rehabilitative and palliative services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400,000	2,400,000
224001 Medical Supplies and Services	0	9,671,530	9,671,530
225101 Consultancy Services	0	380,000	380,000
225204 Monitoring and Supervision of capital work	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000
Total Cost of Budget Output 320125	0	12,811,530	12,811,530
Budget Output 320126 Cancer Outreach Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
227001 Travel inland	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	125,000	125,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 320126	0	420,000	420,000
Total Cost for Department 003	0	14,473,530	14,473,530
Total Excluding Arrears	0	14,473,530	14,473,530
Department 004 Radiotherapy			
Budget Output 320127 Radiotherapy services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	203,902	203,902
221008 Information and Communication Technology Supplies.	0	23,000	23,000
224001 Medical Supplies and Services	0	573,098	573,098
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	44,939	44,939

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 004 Radiotherapy			
Total Cost of Budget Output 320127	0	864,939	864,939
Total Cost for Department 004	0	864,939	864,939
Total Excluding Arrears	0	864,939	864,939
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1120 Uganda Cancer Institute			
Budget Output 000002 Construction Management			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	650,000	0	650,000
Total Cost of Budget Output 000002	650,000	0	650,000
Budget Output 000017 Infrastructure Development and Management			
312233 Medical, Laboratory and Research & appliances - Acquisition	2,129,200	0	2,129,200
313121 Non-Residential Buildings - Improvement	8,150,000	0	8,150,000
313129 Other Buildings other than dwellings - Improvement	580,000	0	580,000
Total Cost of Budget Output 000017	10,859,200	0	10,859,200
Budget Output 000041 Consultancy services			
225101 Consultancy Services	397,000	0	397,000
Total Cost of Budget Output 000041	397,000	0	397,000
Total Cost for Project 1120	11,906,200	0	11,906,200
Total Excluding Arrears	11,906,200	0	11906199.971
Project 1345 ADB Support to UCI			
Budget Output 000017 Infrastructure Development and Management			
313121 Non-Residential Buildings - Improvement	0	9,081,307	9,081,307
Total Cost of Budget Output 000017	0	9,081,307	9,081,307
Budget Output 120007 Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480,000	0	480,000
212101 Social Security Contributions	31,120	0	31,120
221001 Advertising and Public Relations	40,000	0	40,000
221006 Commissions and related charges	40,000	0	40,000
223006 Water	20,000	0	20,000

VOTE: 114 Uganda Cancer Institute (UCI)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1345 ADB Support to UCI			
Budget Output 120007 Support Services			
227004 Fuel, Lubricants and Oils	80,000	0	80,000
228002 Maintenance-Transport Equipment	15,000	0	15,000
313121 Non-Residential Buildings - Improvement	759,505	0	759,505
313137 Information Communication Technology network lines - Improvement	523,640	0	523,640
Total Cost of Budget Output 120007	1,989,265	0	1,989,265
Total Cost for Project 1345	1,989,265	9,081,307	11,070,572
Total Excluding Arrears	1,989,265	9,081,307	11070572.217
Project 1527 Establishment of an Oncology Centre in Northern Uganda			
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	788,240	0	788,240
225204 Monitoring and Supervision of capital work	11,760	0	11,760
313121 Non-Residential Buildings - Improvement	0	11,200,000	11,200,000
Total Cost of Budget Output 000017	800,000	11,200,000	12,000,000
Total Cost for Project 1527	800,000	11,200,000	12,000,000
Total Excluding Arrears	800,000	11,200,000	12000000
Project 1570 Retooling of Uganda Cancer Institute			
Budget Output 000003 Facilities and Equipment Management			
312233 Medical, Laboratory and Research & appliances - Acquisition	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
313137 Information Communication Technology network lines - Improvement	328,600	0	328,600
Total Cost of Budget Output 000003	678,600	0	678,600
Total Cost for Project 1570	678,600	0	678,600
Total Excluding Arrears	678,600	0	678600
Total for Sub-SubProgramme 01	43,647,648	20,281,307	63,928,955
Total Excluding Arrears	43,596,320	20,281,307	63,877,627
Grand Total Vote 114	43,647,648	20,281,307	63,928,955
Total Excluding Arrears	43,596,320	20,281,307	63,877,627

VOTE: 114 Uganda Cancer Institute (UCI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Cancer Services			
Department 001 Finance & Administration			
1120 Uganda Cancer Institute	11,906,200	0	11,906,200
1345 ADB Support to UCI	1,989,265	9,081,307	11,070,572
1527 Establishment of an Oncology Centre in Northern Uganda	800,000	11,200,000	12,000,000
1570 Retooling of Uganda Cancer Institute	678,600	0	678,600
Total Development for the Department 001	15,374,065	20,281,307	35,655,372
Total Excluding Arrears	15,374,065	20,281,307	35,655,372
Grand Total Vote 114	15,374,065	20,281,307	35,655,372
Total Excluding Arrears	15,374,065	20,281,307	35,655,372

VOTE: 114 Uganda Cancer Institute (UCI)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
	Total
Project 1345 ADB Support to UCI	9,081
401 Africa Development Bank (ADB)	9,081
Project 1527 Establishment of an Oncology Centre in Northern Uganda	11,200
503 Austria	11,200
Total External Project Financing for Vote 114	20,281

VOTE: 115 Uganda Heart Institute (UHI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.614	6.614	6.944	7.639	8.403
	Non-Wage	10.404	10.404	14.254	17.104	23.091
Dev't.	GoU	6.320	6.320	6.320	7.585	10.618
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		23.338	23.338	27.518	32.328	42.112
Total GoU+Ext Fin (MTEF)		23.338	23.338	27.518	32.328	42.112
Arrears		1.073	0.000	0.000	0.000	0.000
Total Budget		24.411	23.338	27.518	32.328	42.112
Total Vote Budget Excluding		23.338	23.338	27.518	32.328	42.112

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Heart Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Medical Services	0	2,330,987	2,330,987
002 Support Services	6,613,721	9,146,076	15,759,797
Total Recurrent Budget Estimates for Sub-SubProgramme	6,613,721	11,477,063	18,090,785
Development Budget Estimates	GoU Dev't	External Fin.	Total
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	0	4,150,000
1568 Retooling of Uganda Heart Institute	2,170,444	0	2,170,444
Total Development Budget Estimates for Sub-SubProgramme	6,320,444	0	6,320,444
Total for Sub Sub Programme 01	12,934,165	11,477,063	24,411,229
Total for Programme 12	12,934,165	11,477,063	24,411,229
Grand Total Vote 115	12,934,165	11,477,063	24,411,229
Total Excluding Arrears	12,934,165	10,403,973	23,338,138

VOTE: 115 Uganda Heart Institute (UHI)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	13,055,954	0	13,055,954
212 Social Contributions	844,487	0	844,487
221 General Use of goods and services	911,600	0	911,600
222 Communications	216,800	0	216,800
223 Utility and Property Expenses	739,081	0	739,081
224 Supplies and Services	2,082,487	0	2,082,487
225 Professional Services	707,822	0	707,822
226 Insurances and Licenses	100,000	0	100,000
227 Travel and Transport	605,952	0	605,952
228 Maintenance	166,576	0	166,576
273 Employment-related social benefits	259,876	0	259,876
312 Acquisition of Produced Assets	3,647,503	0	3,647,503
352 Financial Assets	1,073,091	0	1,073,091
Grand Total Vote 115	24,411,229	0	24,411,229
Total Excluding Arrears	23,338,138	0	23,338,138

VOTE: 115 Uganda Heart Institute (UHI)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	6,613,721	0	6,613,721
211104 Employee Gratuity	275,625	0	275,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,793,136	0	5,793,136
211107 Boards, Committees and Council Allowances	373,472	0	373,472
212101 Social Security Contributions	671,987	0	671,987
212102 Medical expenses (Employees)	150,000	0	150,000
212103 Incapacity benefits (Employees)	22,500	0	22,500
221001 Advertising and Public Relations	63,000	0	63,000
221003 Staff Training	175,350	0	175,350
221004 Recruitment Expenses	20,000	0	20,000
221007 Books, Periodicals & Newspapers	14,000	0	14,000
221008 Information and Communication Technology Supplies.	272,494	0	272,494
221009 Welfare and Entertainment	91,400	0	91,400
221010 Special Meals and Drinks	114,500	0	114,500
221011 Printing, Stationery, Photocopying and Binding	105,021	0	105,021
221012 Small Office Equipment	5,000	0	5,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000
221016 Systems Recurrent costs	45,835	0	45,835
222001 Information and Communication Technology Services.	201,800	0	201,800
222002 Postage and Courier	15,000	0	15,000
223001 Property Management Expenses	275,667	0	275,667
223004 Guard and Security services	54,214	0	54,214
223005 Electricity	293,000	0	293,000
223006 Water	116,200	0	116,200
224001 Medical Supplies and Services	2,042,487	0	2,042,487
224004 Beddings, Clothing, Footwear and related Services	40,000	0	40,000
225201 Consultancy Services-Capital	707,822	0	707,822
226001 Insurances	100,000	0	100,000
227001 Travel inland	301,624	0	301,624
227004 Fuel, Lubricants and Oils	304,328	0	304,328
228002 Maintenance-Transport Equipment	107,000	0	107,000

VOTE: 115 Uganda Heart Institute (UHI)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,576	0	59,576
273104 Pension	123,008	0	123,008
273105 Gratuity	136,868	0	136,868
312121 Non-Residential Buildings - Acquisition	1,472,053	0	1,472,053
312219 Other Transport equipment - Acquisition	749,500	0	749,500
312231 Office Equipment - Acquisition	93,000	0	93,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,183,795	0	1,183,795
312235 Furniture and Fittings - Acquisition	149,155	0	149,155
352899 Other Domestic Arrears Budgeting	1,073,091	0	1,073,091
Grand Total Vote 115	24,411,229	0	24,411,229
Total Excluding Arrears	23,338,138	0	23,338,138

VOTE: 115 Uganda Heart Institute (UHI)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Heart Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Medical Services			
Budget Output 320017 Heart Care Services			
221003 Staff Training	0	100,000	100,000
221010 Special Meals and Drinks	0	90,500	90,500
224001 Medical Supplies and Services	0	2,042,487	2,042,487
Total Cost of Budget Output 320017	0	2,232,987	2,232,987
Budget Output 320019 Heart Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,000	98,000
Total Cost of Budget Output 320019	0	98,000	98,000
Total Cost for Department 001	0	2,330,987	2,330,987
Total Excluding Arrears	0	2,330,987	2,330,987
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
227001 Travel inland	0	12,000	12,000
Total Cost of Budget Output 000001	0	30,000	30,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	6,613,721	0	6,613,721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,343,636	4,343,636
212101 Social Security Contributions	0	561,737	561,737
212102 Medical expenses (Employees)	0	150,000	150,000
212103 Incapacity benefits (Employees)	0	22,500	22,500
221003 Staff Training	0	75,350	75,350
221004 Recruitment Expenses	0	20,000	20,000
221009 Welfare and Entertainment	0	85,400	85,400
221016 Systems Recurrent costs	0	20,835	20,835
273104 Pension	0	123,008	123,008

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000005 Human Resource Management			
273105 Gratuity	0	136,868	136,868
Total Cost of Budget Output 000005	6,613,721	5,539,334	12,153,055
Budget Output 320002 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	190,000	190,000
211107 Boards, Committees and Council Allowances	0	373,472	373,472
221001 Advertising and Public Relations	0	55,000	55,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	22,500	22,500
221010 Special Meals and Drinks	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	90,021	90,021
221012 Small Office Equipment	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000
221016 Systems Recurrent costs	0	25,000	25,000
222001 Information and Communication Technology Services.	0	185,000	185,000
222002 Postage and Courier	0	3,000	3,000
223001 Property Management Expenses	0	273,867	273,867
223004 Guard and Security services	0	52,214	52,214
223005 Electricity	0	290,000	290,000
223006 Water	0	115,000	115,000
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000
226001 Insurances	0	100,000	100,000
227001 Travel inland	0	252,874	252,874
227004 Fuel, Lubricants and Oils	0	237,128	237,128
228002 Maintenance-Transport Equipment	0	95,000	95,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	55,576	55,576
352899 Other Domestic Arrears Budgeting	0	1,073,091	1,073,091
Total Cost of Budget Output 320002	0	3,576,742	3,576,742
Total Cost for Department 002	6,613,721	9,146,076	15,759,797

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Total Excluding Arrears	6,613,721	8,072,985	14,686,707
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project			
Budget Output 000002 Construction Management			
211104 Employee Gratuity	275,625	0	275,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,146,500	0	1,146,500
212101 Social Security Contributions	110,250	0	110,250
221001 Advertising and Public Relations	8,000	0	8,000
221008 Information and Communication Technology Supplies.	67,500	0	67,500
221009 Welfare and Entertainment	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
222001 Information and Communication Technology Services.	16,800	0	16,800
222002 Postage and Courier	12,000	0	12,000
223001 Property Management Expenses	1,800	0	1,800
223004 Guard and Security services	2,000	0	2,000
223005 Electricity	3,000	0	3,000
223006 Water	1,200	0	1,200
225201 Consultancy Services-Capital	707,822	0	707,822
227001 Travel inland	36,750	0	36,750
227004 Fuel, Lubricants and Oils	67,200	0	67,200
228002 Maintenance-Transport Equipment	12,000	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	4,000
312121 Non-Residential Buildings - Acquisition	1,472,053	0	1,472,053
312219 Other Transport equipment - Acquisition	187,500	0	187,500
Total Cost of Budget Output 000002	4,150,000	0	4,150,000
Total Cost for Project 1526	4,150,000	0	4,150,000
Total Excluding Arrears	4,150,000	0	4150000

VOTE: 115 Uganda Heart Institute (UHI)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1568 Retooling of Uganda Heart Institute			
Budget Output 000003 Facilities Maintenance			
221008 Information and Communication Technology Supplies.	182,494	0	182,494
312219 Other Transport equipment - Acquisition	562,000	0	562,000
312231 Office Equipment - Acquisition	93,000	0	93,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,183,795	0	1,183,795
312235 Furniture and Fittings - Acquisition	149,155	0	149,155
Total Cost of Budget Output 000003	2,170,444	0	2,170,444
Total Cost for Project 1568	2,170,444	0	2,170,444
Total Excluding Arrears	2,170,444	0	2170444
Total for Sub-SubProgramme 01	24,411,229	0	24,411,229
Total Excluding Arrears	23,338,138	0	23,338,138
Grand Total Vote 115	24,411,229	0	24,411,229
Total Excluding Arrears	23,338,138	0	23,338,138

VOTE: 115 Uganda Heart Institute (UHI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Heart Services			
Department 002 Support Services			
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	0	4,150,000
1568 Retooling of Uganda Heart Institute	2,170,444	0	2,170,444
Total Development for the Department 002	6,320,444	0	6,320,444
Total Excluding Arrears	6,320,444	0	6,320,444
Grand Total Vote 115	6,320,444	0	6,320,444
Total Excluding Arrears	6,320,444	0	6,320,444

VOTE: 116 Uganda National Medical Stores

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	17.403	17.403	18.273	20.100	22.110
	Non-Wage	489.640	589.640	800.227	960.273	1,296.368
Dev't.	GoU	6.047	6.047	6.047	7.257	10.159
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		513.090	613.090	824.547	987.629	1,328.638
Total GoU+Ext Fin (MTEF)		513.090	613.090	824.547	987.629	1,328.638
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		513.090	613.090	824.547	987.629	1,328.638
Total Vote Budget Excluding		513.090	613.090	824.547	987.629	1,328.638

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Pharmaceutical and Medical Supplies			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Pharmaceuticals & Other Health Supplies	0	431,486,954	431,486,954
002 Coporate Services	17,402,748	58,153,285	75,556,033
Total Recurrent Budget Estimates for Sub-SubProgramme	17,402,748	489,640,240	507,042,988
Development Budget Estimates	GoU Dev't	External Fin.	Total
1567 Retooling of National Medical Stores	6,047,258	0	6,047,258
Total Development Budget Estimates for Sub-SubProgramme	6,047,258	0	6,047,258
Total for Sub Sub Programme 01	23,450,006	489,640,240	513,090,246
Total for Programme 12	23,450,006	489,640,240	513,090,246
Grand Total Vote 116	23,450,006	489,640,240	513,090,246
Total Excluding Arrears	23,450,006	489,640,240	513,090,246

VOTE: 116 Uganda National Medical Stores

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	30,868,046	0	30,868,046
212 Social Contributions	2,877,635	0	2,877,635
221 General Use of goods and services	13,997,248	0	13,997,248
223 Utility and Property Expenses	2,396,585	0	2,396,585
224 Supplies and Services	431,486,954	0	431,486,954
225 Professional Services	6,617,317	0	6,617,317
227 Travel and Transport	15,019,663	0	15,019,663
228 Maintenance	3,779,540	0	3,779,540
312 Acquisition of Produced Assets	6,047,258	0	6,047,258
Grand Total Vote 116	513,090,246	0	513,090,246
<i>Total Excluding Arrears</i>	513,090,246	0	513,090,246

VOTE: 116 Uganda National Medical Stores

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	17,402,748	0	17,402,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,465,298	0	13,465,298
212101 Social Security Contributions	2,877,635	0	2,877,635
221001 Advertising and Public Relations	2,870,807	0	2,870,807
221002 Workshops, Meetings and Seminars	1,235,000	0	1,235,000
221003 Staff Training	2,612,168	0	2,612,168
221008 Information and Communication Technology Supplies.	4,089,327	0	4,089,327
221009 Welfare and Entertainment	3,189,946	0	3,189,946
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,396,585	0	2,396,585
224001 Medical Supplies and Services	431,486,954	0	431,486,954
225101 Consultancy Services	6,617,317	0	6,617,317
227001 Travel inland	15,019,663	0	15,019,663
228004 Maintenance-Other Fixed Assets	3,779,540	0	3,779,540
312211 Heavy Vehicles - Acquisition	4,115,390	0	4,115,390
312229 Other ICT Equipment - Acquisition	171,813	0	171,813
312231 Office Equipment - Acquisition	314,010	0	314,010
312233 Medical, Laboratory and Research & appliances - Acquisition	1,324,979	0	1,324,979
312235 Furniture and Fittings - Acquisition	121,067	0	121,067
Grand Total Vote 116	513,090,246	0	513,090,246
Total Excluding Arrears	513,090,246	0	513,090,246

VOTE: 116 Uganda National Medical Stores

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Pharmaceutical and Medical Supplies			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Pharmaceuticals & Other Health Supplies			
Budget Output 320022 Immunisation services			
224001 Medical Supplies and Services	0	26,970,000	26,970,000
Total Cost of Budget Output 320022	0	26,970,000	26,970,000
Budget Output 320027 Medical and Health Supplies			
224001 Medical Supplies and Services	0	20,953,839	20,953,839
Total Cost of Budget Output 320027	0	20,953,839	20,953,839
Budget Output 320089 Anti-Malarial Medicines (ACTs)			
224001 Medical Supplies and Services	0	4,751,021	4,751,021
Total Cost of Budget Output 320089	0	4,751,021	4,751,021
Budget Output 320090 Anti-Retrovirals (ARVs)			
224001 Medical Supplies and Services	0	140,328,979	140,328,979
Total Cost of Budget Output 320090	0	140,328,979	140,328,979
Budget Output 320091 Emergency and Donated Medicines			
224001 Medical Supplies and Services	0	6,975,000	6,975,000
Total Cost of Budget Output 320091	0	6,975,000	6,975,000
Budget Output 320092 Laboratory Commodities			
224001 Medical Supplies and Services	0	56,730,000	56,730,000
Total Cost of Budget Output 320092	0	56,730,000	56,730,000
Budget Output 320093 Reproductive Health supplies			
224001 Medical Supplies and Services	0	20,460,000	20,460,000
Total Cost of Budget Output 320093	0	20,460,000	20,460,000
Budget Output 320094 TB medicines			
224001 Medical Supplies and Services	0	6,510,000	6,510,000
Total Cost of Budget Output 320094	0	6,510,000	6,510,000
Budget Output 320148 Essential Medical Health Supplies to Health Centre two's (HC II)			
224001 Medical Supplies and Services	0	10,381,810	10,381,810
Total Cost of Budget Output 320148	0	10,381,810	10,381,810

VOTE: 116 Uganda National Medical Stores

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Pharmaceuticals & Other Health Supplies			
Budget Output 320149 Essential Medical Health Supplies to Health Centre three's (HC III)			
224001 Medical Supplies and Services	0	33,186,828	33,186,828
Total Cost of Budget Output 320149	0	33,186,828	33,186,828
Budget Output 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)			
224001 Medical Supplies and Services	0	19,931,760	19,931,760
Total Cost of Budget Output 320150	0	19,931,760	19,931,760
Budget Output 320151 Essential Medical Health Supplies to National Referral Hospitals			
224001 Medical Supplies and Services	0	22,660,008	22,660,008
Total Cost of Budget Output 320151	0	22,660,008	22,660,008
Budget Output 320152 Essential Medical Health Supplies to Regional Referral Hospitals			
224001 Medical Supplies and Services	0	20,631,332	20,631,332
Total Cost of Budget Output 320152	0	20,631,332	20,631,332
Budget Output 320153 Essential Medical Health Supplies to Specialised Units			
224001 Medical Supplies and Services	0	41,016,376	41,016,376
Total Cost of Budget Output 320153	0	41,016,376	41,016,376
Total Cost for Department 001	0	431,486,954	431,486,954
Total Excluding Arrears	0	431,486,954	431,486,954
Department 002 Coporate Services			
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	17,402,748	0	17,402,748
Total Cost of Budget Output 000005	17,402,748	0	17,402,748
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,465,298	13,465,298
212101 Social Security Contributions	0	2,877,635	2,877,635
221001 Advertising and Public Relations	0	2,870,807	2,870,807
221002 Workshops, Meetings and Seminars	0	1,235,000	1,235,000
221003 Staff Training	0	2,612,168	2,612,168
221008 Information and Communication Technology Supplies.	0	4,089,327	4,089,327
221009 Welfare and Entertainment	0	3,189,946	3,189,946
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,396,585	2,396,585

VOTE: 116 Uganda National Medical Stores

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Coporate Services			
Budget Output 000014 Administrative and Support Services			
225101 Consultancy Services	0	6,617,317	6,617,317
227001 Travel inland	0	15,019,663	15,019,663
228004 Maintenance-Other Fixed Assets	0	3,779,540	3,779,540
Total Cost of Budget Output 000014	0	58,153,285	58,153,285
Total Cost for Department 002	17,402,748	58,153,285	75,556,033
Total Excluding Arrears	17,402,748	58,153,285	75,556,033
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1567 Retooling of National Medical Stores			
Budget Output 000003 Facilities and Equipment Management			
312211 Heavy Vehicles - Acquisition	4,115,390	0	4,115,390
312229 Other ICT Equipment - Acquisition	171,813	0	171,813
312231 Office Equipment - Acquisition	314,010	0	314,010
312233 Medical, Laboratory and Research & appliances - Acquisition	1,324,979	0	1,324,979
312235 Furniture and Fittings - Acquisition	121,067	0	121,067
Total Cost of Budget Output 000003	6,047,258	0	6,047,258
Total Cost for Project 1567	6,047,258	0	6,047,258
Total Excluding Arrears	6,047,258	0	6047258.165
Total for Sub-SubProgramme 01	513,090,246	0	513,090,246
Total Excluding Arrears	513,090,246	0	513,090,246
Grand Total Vote 116	513,090,246	0	513,090,246
Total Excluding Arrears	513,090,246	0	513,090,246

VOTE: 116 Uganda National Medical Stores

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Pharmaceutical and Medical Supplies			
Department 002 Coporate Services			
1567 Retooling of National Medical Stores	6,047,258	0	6,047,258
Total Development for the Department 002	6,047,258	0	6,047,258
Total Excluding Arrears	6,047,258	0	6,047,258
Grand Total Vote 116	6,047,258	0	6,047,258
Total Excluding Arrears	6,047,258	0	6,047,258

VOTE: 117 Uganda Tourism Board (UTB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.855	1.855	1.948	2.143	2.357
	Non-Wage	21.893	21.893	22.330	26.796	36.175
Devt.	GoU	0.093	0.093	0.093	0.112	0.157
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		23.841	23.841	24.372	29.051	38.689
Total GoU+Ext Fin (MTEF)		23.841	23.841	24.372	29.051	38.689
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		23.841	23.841	24.372	29.051	38.689
Total Vote Budget Excluding		23.841	23.841	24.372	29.051	38.689

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 02 Marketing and Product Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Marketing and Branding	463,848	9,435,079	9,898,927
002 Product Development	36,000	500,000	536,000
Total Recurrent Budget Estimates for Sub-SubProgramme	499,848	9,935,079	10,434,927
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	499,848	9,935,079	10,434,927
Sub SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	1,055,544	7,962,917	9,018,461
Total Recurrent Budget Estimates for Sub-SubProgramme	1,055,544	7,962,917	9,018,461
Development Budget Estimates	GoU Dev't	External Fin.	Total
1676 Retooling of Uganda Tourism Board	93,182	0	93,182
Total Development Budget Estimates for Sub-SubProgramme	93,182	0	93,182
Total for Sub Sub Programme 03	1,148,726	7,962,917	9,111,642
SubProgramme 03 Regulation and Skills Development			
Sub SubProgramme 01 Quality Assurance, Research and Planning			

VOTE: 117 Uganda Tourism Board (UTB)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 03 Regulation and Skills Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Registration and Licensing	72,000	1,335,850	1,407,850
002 Compliance and Standards	36,000	1,133,669	1,169,669
003 Planning, Monitoring and Evaluation	72,000	1,345,000	1,417,000
Total Recurrent Budget Estimates for Sub-SubProgramme	180,000	3,814,519	3,994,519
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	180,000	3,814,519	3,994,519
Sub SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	120,000	180,000	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	120,000	180,000	300,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	120,000	180,000	300,000
Total for Programme 05	1,948,574	21,892,515	23,841,088
Grand Total Vote 117	1,948,574	21,892,515	23,841,088
Total Excluding Arrears	1,948,574	21,892,515	23,841,088

VOTE: 117 Uganda Tourism Board (UTB)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,172,568	0	3,172,568
212 Social Contributions	437,339	0	437,339
221 General Use of goods and services	9,520,511	0	9,520,511
222 Communications	137,250	0	137,250
223 Utility and Property Expenses	665,200	0	665,200
224 Supplies and Services	25,000	0	25,000
225 Professional Services	3,040,479	0	3,040,479
226 Insurances and Licenses	95,000	0	95,000
227 Travel and Transport	6,354,644	0	6,354,644
228 Maintenance	274,916	0	274,916
273 Employment-related social benefits	25,000	0	25,000
312 Acquisition of Produced Assets	93,182	0	93,182
Grand Total Vote 117	23,841,088	0	23,841,088
Total Excluding Arrears	23,841,088	0	23,841,088

VOTE: 117 Uganda Tourism Board (UTB)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,855,392	0	1,855,392
211104 Employee Gratuity	612,279	0	612,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,219	0	191,219
211107 Boards, Committees and Council Allowances	513,678	0	513,678
212101 Social Security Contributions	185,539	0	185,539
212102 Medical expenses (Employees)	251,800	0	251,800
221001 Advertising and Public Relations	4,540,661	0	4,540,661
221002 Workshops, Meetings and Seminars	2,813,618	0	2,813,618
221003 Staff Training	972,429	0	972,429
221007 Books, Periodicals & Newspapers	7,000	0	7,000
221008 Information and Communication Technology Supplies.	221,868	0	221,868
221009 Welfare and Entertainment	378,054	0	378,054
221011 Printing, Stationery, Photocopying and Binding	224,020	0	224,020
221012 Small Office Equipment	15,000	0	15,000
221016 Systems Recurrent costs	60,000	0	60,000
221017 Membership dues and Subscription fees.	245,860	0	245,860
221020 Litigation and related expenses	42,000	0	42,000
222001 Information and Communication Technology Services.	137,250	0	137,250
223001 Property Management Expenses	594,000	0	594,000
223004 Guard and Security services	35,200	0	35,200
223005 Electricity	36,000	0	36,000
224004 Beddings, Clothing, Footwear and related Services	25,000	0	25,000
225101 Consultancy Services	3,040,479	0	3,040,479
226001 Insurances	95,000	0	95,000
227001 Travel inland	3,246,984	0	3,246,984
227002 Travel abroad	2,454,810	0	2,454,810
227004 Fuel, Lubricants and Oils	652,850	0	652,850
228002 Maintenance-Transport Equipment	175,158	0	175,158
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	99,758	0	99,758
273102 Incapacity, death benefits and funeral expenses	25,000	0	25,000
312221 Light ICT hardware - Acquisition	80,000	0	80,000

VOTE: 117 Uganda Tourism Board (UTB)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	13,182	0	13,182
Grand Total Vote 117	23,841,088	0	23,841,088
Total Excluding Arrears	23,841,088	0	23,841,088

VOTE: 117 Uganda Tourism Board (UTB)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 02 Marketing and Product Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Marketing and Branding			
Budget Output 120001 Brand Management			
211102 Contract Staff Salaries	96,000	0	96,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221001 Advertising and Public Relations	0	1,278,000	1,278,000
221002 Workshops, Meetings and Seminars	0	625,000	625,000
221009 Welfare and Entertainment	0	105,534	105,534
222001 Information and Communication Technology Services.	0	3,750	3,750
225101 Consultancy Services	0	807,000	807,000
227001 Travel inland	0	464,500	464,500
227002 Travel abroad	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	20,800	20,800
Total Cost of Budget Output 120001	96,000	3,514,584	3,610,584
Budget Output 120002 Domestic Promotion			
211102 Contract Staff Salaries	223,848	0	223,848
221001 Advertising and Public Relations	0	1,793,000	1,793,000
225101 Consultancy Services	0	1,399,079	1,399,079
227001 Travel inland	0	154,600	154,600
227004 Fuel, Lubricants and Oils	0	100,000	100,000
Total Cost of Budget Output 120002	223,848	3,446,679	3,670,527
Budget Output 120004 International promotion			
211102 Contract Staff Salaries	144,000	0	144,000
221001 Advertising and Public Relations	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	108,000	108,000
221017 Membership dues and Subscription fees.	0	175,000	175,000
222001 Information and Communication Technology Services.	0	43,200	43,200
224004 Beddings, Clothing, Footwear and related Services	0	25,000	25,000
225101 Consultancy Services	0	100,000	100,000

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Department 001 Marketing and Branding			
Budget Output 120004 International promotion			
227001 Travel inland	0	222,616	222,616
227002 Travel abroad	0	1,400,000	1,400,000
Total Cost of Budget Output 120004	144,000	2,473,816	2,617,816
Total Cost for Department 001	463,848	9,435,079	9,898,927
Total Excluding Arrears	463,848	9,435,079	9,898,927
Department 002 Product Development			
Budget Output 120012 Tourism Investment, Promotion and Marketing			
211102 Contract Staff Salaries	36,000	0	36,000
221001 Advertising and Public Relations	0	35,000	35,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	7,980	7,980
222001 Information and Communication Technology Services.	0	3,600	3,600
225101 Consultancy Services	0	300,000	300,000
227001 Travel inland	0	75,580	75,580
227002 Travel abroad	0	55,740	55,740
227004 Fuel, Lubricants and Oils	0	2,100	2,100
Total Cost of Budget Output 120012	36,000	500,000	536,000
Total Cost for Department 002	36,000	500,000	536,000
Total Excluding Arrears	36,000	500,000	536,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	10,434,927	0	10,434,927
Total Excluding Arrears	10,434,927	0	10,434,927
Sub-SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211102 Contract Staff Salaries	60,000	0	60,000

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
221003 Staff Training	0	10,640	10,640
221017 Membership dues and Subscription fees.	0	2,000	2,000
222001 Information and Communication Technology Services.	0	3,600	3,600
227001 Travel inland	0	21,760	21,760
227002 Travel abroad	0	27,300	27,300
227004 Fuel, Lubricants and Oils	0	12,000	12,000
Total Cost of Budget Output 000001	60,000	77,300	137,300
Budget Output 000004 Finance and Accounting			
211102 Contract Staff Salaries	381,544	0	381,544
211104 Employee Gratuity	0	612,279	612,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,883	25,883
212101 Social Security Contributions	0	185,539	185,539
212102 Medical expenses (Employees)	0	251,800	251,800
221002 Workshops, Meetings and Seminars	0	220,000	220,000
221003 Staff Training	0	159,553	159,553
221007 Books, Periodicals & Newspapers	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000
221009 Welfare and Entertainment	0	214,440	214,440
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000
221012 Small Office Equipment	0	15,000	15,000
221016 Systems Recurrent costs	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	32,000	32,000
222001 Information and Communication Technology Services.	0	34,800	34,800
223001 Property Management Expenses	0	594,000	594,000
223004 Guard and Security services	0	35,200	35,200
223005 Electricity	0	36,000	36,000
225101 Consultancy Services	0	150,000	150,000
226001 Insurances	0	95,000	95,000
227001 Travel inland	0	325,078	325,078

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000004 Finance and Accounting			
227004 Fuel, Lubricants and Oils	0	444,500	444,500
228002 Maintenance-Transport Equipment	0	175,158	175,158
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,240	90,240
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000
Total Cost of Budget Output 000004	381,544	3,963,472	4,345,016
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	60,000	0	60,000
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	206,400	206,400
221003 Staff Training	0	148,100	148,100
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
222001 Information and Communication Technology Services.	0	7,200	7,200
227001 Travel inland	0	75,800	75,800
227004 Fuel, Lubricants and Oils	0	1,500	1,500
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000
Total Cost of Budget Output 000005	60,000	500,000	560,000
Budget Output 000007 Procurement and Disposal Services			
211102 Contract Staff Salaries	86,000	0	86,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,300	63,300
221001 Advertising and Public Relations	0	10,000	10,000
221003 Staff Training	0	7,000	7,000
221017 Membership dues and Subscription fees.	0	400	400
222001 Information and Communication Technology Services.	0	7,200	7,200
225101 Consultancy Services	0	4,000	4,000
227001 Travel inland	0	8,100	8,100
Total Cost of Budget Output 000007	86,000	100,000	186,000

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000011 Communication and Public Relations			
211102 Contract Staff Salaries	60,000	0	60,000
221001 Advertising and Public Relations	0	463,250	463,250
221002 Workshops, Meetings and Seminars	0	182,700	182,700
221003 Staff Training	0	30,480	30,480
222001 Information and Communication Technology Services.	0	3,600	3,600
225101 Consultancy Services	0	171,000	171,000
227001 Travel inland	0	148,970	148,970
Total Cost of Budget Output 000011	60,000	1,000,000	1,060,000
Budget Output 120005 Leadership and Management			
211102 Contract Staff Salaries	372,000	0	372,000
211107 Boards, Committees and Council Allowances	0	513,678	513,678
221002 Workshops, Meetings and Seminars	0	326,990	326,990
221003 Staff Training	0	373,094	373,094
221008 Information and Communication Technology Supplies.	0	41,868	41,868
221009 Welfare and Entertainment	0	8,480	8,480
221017 Membership dues and Subscription fees.	0	25,000	25,000
227002 Travel abroad	0	810,890	810,890
Total Cost of Budget Output 120005	372,000	2,100,000	2,472,000
Budget Output 120007 Support Services			
211102 Contract Staff Salaries	36,000	0	36,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,145	22,145
221003 Staff Training	0	27,082	27,082
221008 Information and Communication Technology Supplies.	0	150,000	150,000
222001 Information and Communication Technology Services.	0	5,400	5,400
227002 Travel abroad	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,518	9,518
Total Cost of Budget Output 120007	36,000	222,145	258,145
Total Cost for Department 001	1,055,544	7,962,917	9,018,461

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Total Excluding Arrears	1,055,544	7,962,917	9,018,461
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1676 Retooling of Uganda Tourism Board			
Budget Output 000003 Facilities and Equipment Management			
312221 Light ICT hardware - Acquisition	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	13,182	0	13,182
Total Cost of Budget Output 000003	93,182	0	93,182
Total Cost for Project 1676	93,182	0	93,182
Total Excluding Arrears	93,182	0	93181.507
Total for Sub-SubProgramme 03	9,111,642	0	9,111,642
Total Excluding Arrears	9,111,642	0	9,111,642
SubProgramme 03 Regulation and Skills Development			
Sub-SubProgramme 01 Quality Assurance, Research and Planning			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Registration and Licensing			
Budget Output 120006 Registration, Inspection and Licensing services			
211102 Contract Staff Salaries	72,000	0	72,000
221001 Advertising and Public Relations	0	536,800	536,800
221011 Printing, Stationery, Photocopying and Binding	0	5,250	5,250
222001 Information and Communication Technology Services.	0	1,200	1,200
227001 Travel inland	0	792,600	792,600
Total Cost of Budget Output 120006	72,000	1,335,850	1,407,850
Total Cost for Department 001	72,000	1,335,850	1,407,850
Total Excluding Arrears	72,000	1,335,850	1,407,850
Department 002 Compliance and Standards			
Budget Output 120003 Grading and Skilling			
211102 Contract Staff Salaries	36,000	0	36,000
221001 Advertising and Public Relations	0	14,611	14,611
221002 Workshops, Meetings and Seminars	0	303,878	303,878

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 03 Regulation and Skills Development			
	Wage	NonWage	Total
Department 002 Compliance and Standards			
Budget Output 120003 Grading and Skilling			
221003 Staff Training	0	100,000	100,000
221009 Welfare and Entertainment	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000
222001 Information and Communication Technology Services.	0	9,300	9,300
225101 Consultancy Services	0	3,000	3,000
227001 Travel inland	0	591,530	591,530
227004 Fuel, Lubricants and Oils	0	69,750	69,750
Total Cost of Budget Output 120003	36,000	1,133,669	1,169,669
Total Cost for Department 002	36,000	1,133,669	1,169,669
Total Excluding Arrears	36,000	1,133,669	1,169,669
Department 003 Planning, Monitoring and Evaluation			
Budget Output 000006 Planning and Budgeting services			
211102 Contract Staff Salaries	36,000	0	36,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,890	19,890
221002 Workshops, Meetings and Seminars	0	637,500	637,500
221003 Staff Training	0	23,680	23,680
221011 Printing, Stationery, Photocopying and Binding	0	18,530	18,530
222001 Information and Communication Technology Services.	0	3,600	3,600
227001 Travel inland	0	188,920	188,920
227002 Travel abroad	0	2,880	2,880
Total Cost of Budget Output 000006	36,000	895,000	931,000
Budget Output 120008 Tourism Research			
211102 Contract Staff Salaries	36,000	0	36,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221003 Staff Training	0	58,450	58,450
221011 Printing, Stationery, Photocopying and Binding	0	4,260	4,260
221017 Membership dues and Subscription fees.	0	8,460	8,460
222001 Information and Communication Technology Services.	0	3,600	3,600
225101 Consultancy Services	0	106,400	106,400

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 03 Regulation and Skills Development			
	Wage	NonWage	Total
Department 003 Planning, Monitoring and Evaluation			
Budget Output 120008 Tourism Research			
227001 Travel inland	0	168,830	168,830
Total Cost of Budget Output 120008	36,000	450,000	486,000
Total Cost for Department 003	72,000	1,345,000	1,417,000
Total Excluding Arrears	72,000	1,345,000	1,417,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,994,519	0	3,994,519
Total Excluding Arrears	3,994,519	0	3,994,519
Sub-SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000012 Legal advisory services			
211102 Contract Staff Salaries	120,000	0	120,000
221002 Workshops, Meetings and Seminars	0	83,150	83,150
221003 Staff Training	0	34,350	34,350
221017 Membership dues and Subscription fees.	0	3,000	3,000
221020 Litigation and related expenses	0	42,000	42,000
222001 Information and Communication Technology Services.	0	7,200	7,200
227001 Travel inland	0	8,100	8,100
227004 Fuel, Lubricants and Oils	0	2,200	2,200
Total Cost of Budget Output 000012	120,000	180,000	300,000
Total Cost for Department 001	120,000	180,000	300,000
Total Excluding Arrears	120,000	180,000	300,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	300,000	0	300,000
Total Excluding Arrears	300,000	0	300,000
Grand Total Vote 117	23,841,088	0	23,841,088

VOTE: 117 Uganda Tourism Board (UTB)

<i>Total Excluding Arrears</i>	23,841,088	0	23,841,088
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VOTE: 117 Uganda Tourism Board (UTB)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 03 General Administration and Support Services			
Department 001 Finance and Administration			
1676 Retooling of Uganda Tourism Board	93,182	0	93,182
Total Development for the Department 001	93,182	0	93,182
Total Excluding Arrears	93,182	0	93,182
Grand Total Vote 117	93,182	0	93,182
Total Excluding Arrears	93,182	0	93,182

VOTE: 118 Uganda Road Fund (RF)

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.667	2.667	2.801	3.081	3.389
	Non-Wage	485.285	485.285	494.991	593.989	801.885
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		487.953	487.953	497.792	597.070	805.274
Total GoU+Ext Fin (MTEF)		487.953	487.953	497.792	597.070	805.274
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		487.953	487.953	497.792	597.070	805.274
Total Vote Budget Excluding		487.953	487.953	497.792	597.070	805.274

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
Sub SubProgramme 01 National and District Road Maintenance			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Road Fund Secretariat	2,667,413	485,285,299	487,952,712
Total Recurrent Budget Estimates for Sub-SubProgramme	2,667,413	485,285,299	487,952,712
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,667,413	485,285,299	487,952,712
Total for Programme 09	2,667,413	485,285,299	487,952,712
Grand Total Vote 118	2,667,413	485,285,299	487,952,712
Total Excluding Arrears	2,667,413	485,285,299	487,952,712

VOTE: 118 Uganda Road Fund (RF)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,890,574	0	3,890,574
212 Social Contributions	461,741	0	461,741
221 General Use of goods and services	686,000	0	686,000
222 Communications	100,000	0	100,000
223 Utility and Property Expenses	360,000	0	360,000
226 Insurances and Licenses	70,000	0	70,000
227 Travel and Transport	733,000	0	733,000
228 Maintenance	176,000	0	176,000
263 To other general government units.	481,475,397	0	481,475,397
Grand Total Vote 118	487,952,712	0	487,952,712
<i>Total Excluding Arrears</i>	487,952,712	0	487,952,712

VOTE: 118 Uganda Road Fund (RF)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,667,413	0	2,667,413
211104 Employee Gratuity	666,853	0	666,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	311,000	0	311,000
211107 Boards, Committees and Council Allowances	245,308	0	245,308
212101 Social Security Contributions	266,741	0	266,741
212102 Medical expenses (Employees)	150,000	0	150,000
212103 Incapacity benefits (Employees)	45,000	0	45,000
221001 Advertising and Public Relations	40,000	0	40,000
221007 Books, Periodicals & Newspapers	25,000	0	25,000
221008 Information and Communication Technology Supplies.	220,000	0	220,000
221009 Welfare and Entertainment	156,000	0	156,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000
221017 Membership dues and Subscription fees.	45,000	0	45,000
222001 Information and Communication Technology Services.	80,000	0	80,000
222002 Postage and Courier	20,000	0	20,000
223001 Property Management Expenses	100,000	0	100,000
223004 Guard and Security services	80,000	0	80,000
223005 Electricity	150,000	0	150,000
223006 Water	30,000	0	30,000
226001 Insurances	70,000	0	70,000
227001 Travel inland	533,000	0	533,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000
228002 Maintenance-Transport Equipment	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	0	26,000
263402 Transfer to Other Government Units	481,475,397	0	481,475,397
Grand Total Vote 118	487,952,712	0	487,952,712
Total Excluding Arrears	487,952,712	0	487,952,712

VOTE: 118 Uganda Road Fund (RF)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
Sub-SubProgramme 01 National and District Road Maintenance			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Road Fund Secretariat			
Budget Output 260002 District , Urban and Community Access Road Maintenance			
263402 Transfer to Other Government Units	0	174,045,397	174,045,397
o/w Maintenance of District Urban and Community Access Roads (DUCAR)	0	174,045,397	174,045,397
Total Cost of Budget Output 260002	0	174,045,397	174,045,397
Budget Output 260006 National Road Maintenance			
263402 Transfer to Other Government Units	0	307,430,000	307,430,000
o/w National Road Maintenance	0	307,430,000	307,430,000
Total Cost of Budget Output 260006	0	307,430,000	307,430,000
Budget Output 260008 Road Fund Management Services			
211102 Contract Staff Salaries	2,667,413	0	2,667,413
211104 Employee Gratuity	0	666,853	666,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	311,000	311,000
211107 Boards, Committees and Council Allowances	0	245,308	245,308
212101 Social Security Contributions	0	266,741	266,741
212102 Medical expenses (Employees)	0	150,000	150,000
212103 Incapacity benefits (Employees)	0	45,000	45,000
221001 Advertising and Public Relations	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	220,000	220,000
221009 Welfare and Entertainment	0	156,000	156,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	45,000	45,000
222001 Information and Communication Technology Services.	0	80,000	80,000
222002 Postage and Courier	0	20,000	20,000
223001 Property Management Expenses	0	100,000	100,000
223004 Guard and Security services	0	80,000	80,000

VOTE: 118 Uganda Road Fund (RF)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
	Wage	NonWage	Total
Department 001 Road Fund Secretariat			
Budget Output 260008 Road Fund Management Services			
223005 Electricity	0	150,000	150,000
223006 Water	0	30,000	30,000
226001 Insurances	0	70,000	70,000
227001 Travel inland	0	533,000	533,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	26,000	26,000
Total Cost of Budget Output 260008	2,667,413	3,809,902	6,477,315
Total Cost for Department 001	2,667,413	485,285,299	487,952,712
Total Excluding Arrears	2,667,413	485,285,299	487,952,712
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	487,952,712	0	487,952,712
Total Excluding Arrears	487,952,712	0	487,952,712
Grand Total Vote 118	487,952,712	0	487,952,712
Total Excluding Arrears	487,952,712	0	487,952,712

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	13.393	12.854	13.506	14.877	16.585
	Non-Wage	19.854	19.392	19.782	23.762	32.120
Dev't.	GoU	0.970	0.970	0.970	1.164	1.630
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		34.217	33.216	34.259	39.803	50.334
Total GoU+Ext Fin (MTEF)		34.217	33.216	34.259	39.803	50.334
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		34.217	33.216	34.259	39.803	50.334
Total Vote Budget Excluding		34.217	33.216	34.259	39.803	50.334

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 02 Lawful Registration Services			
Recurrent Budget Estimates	Wage	NonWage	Total
004 SIMPO / Chattels	272,016	145,000	417,016
Total Recurrent Budget Estimates for Sub-SubProgramme	272,016	145,000	417,016
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	272,016	145,000	417,016
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme 01 General administration, planning, policy and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Regional Offices	1,315,512	345,800	1,661,312
Total Recurrent Budget Estimates for Sub-SubProgramme	1,315,512	345,800	1,661,312
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,315,512	345,800	1,661,312
Sub SubProgramme 02 Lawful Registration Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Business Registration Services	2,185,308	1,763,944	3,949,252
003 Insolvency / Official Receiver	575,868	70,000	645,868

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	2,761,176	1,833,944	4,595,120
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	2,761,176	1,833,944	4,595,120
Total for Programme 07	4,348,704	2,324,744	6,673,448
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
Sub SubProgramme 02 Lawful Registration Services			
Recurrent Budget Estimates	Wage	NonWage	Total
006 Intellectual Property Rights	981,648	130,000	1,111,648
Total Recurrent Budget Estimates for Sub-SubProgramme	981,648	130,000	1,111,648
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	981,648	130,000	1,111,648
Total for Programme 13	981,648	130,000	1,111,648
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 General administration, planning, policy and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
005 Public Relations and Corporate Affairs	339,072	346,000	685,072
Total Recurrent Budget Estimates for Sub-SubProgramme	339,072	346,000	685,072
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	339,072	346,000	685,072
Total for Programme 15	339,072	346,000	685,072
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 General administration, planning, policy and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Finance and Administration	6,635,044	16,708,612	23,343,656
Total Recurrent Budget Estimates for Sub-SubProgramme	6,635,044	16,708,612	23,343,656
Development Budget Estimates	GoU Dev't	External Fin.	Total
1648 Retooling of Uganda Registration Services Bureau	970,000	0	970,000
Total Development Budget Estimates for Sub-SubProgramme	970,000	0	970,000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Total for Sub Sub Programme 01	7,605,044	16,708,612	24,313,656
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 General administration, planning, policy and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Legal and Advisory Unit	440,892	205,000	645,892
Total Recurrent Budget Estimates for Sub-SubProgramme	440,892	205,000	645,892
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	440,892	205,000	645,892
Sub SubProgramme 02 Lawful Registration Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Civil Registration Services	647,256	140,000	787,256
Total Recurrent Budget Estimates for Sub-SubProgramme	647,256	140,000	787,256
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	647,256	140,000	787,256
Total for Programme 16	8,693,192	17,053,612	25,746,804
Grand Total Vote 119	14,362,616	19,854,355	34,216,972
Total Excluding Arrears	14,362,616	19,854,355	34,216,972

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	21,234,862	0	21,234,862
212 Social Contributions	2,247,809	0	2,247,809
221 General Use of goods and services	4,671,358	0	4,671,358
222 Communications	108,800	0	108,800
223 Utility and Property Expenses	2,042,782	0	2,042,782
224 Supplies and Services	990	0	990
225 Professional Services	641,428	0	641,428
227 Travel and Transport	1,710,741	0	1,710,741
228 Maintenance	430,200	0	430,200
273 Employment-related social benefits	75,000	0	75,000
282 Current transfers not elsewhere classified	83,000	0	83,000
312 Acquisition of Produced Assets	970,000	0	970,000
Grand Total Vote 119	34,216,972	0	34,216,972
<i>Total Excluding Arrears</i>	34,216,972	0	34,216,972

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	13,392,616	0	13,392,616
211104 Employee Gratuity	3,348,273	0	3,348,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,150,018	0	4,150,018
211107 Boards, Committees and Council Allowances	343,954	0	343,954
212102 Medical expenses (Employees)	908,500	0	908,500
212201 Social Security Contributions	1,339,309	0	1,339,309
221001 Advertising and Public Relations	209,100	0	209,100
221002 Workshops, Meetings and Seminars	525,477	0	525,477
221003 Staff Training	238,515	0	238,515
221004 Recruitment Expenses	30,000	0	30,000
221008 Information and Communication Technology Supplies.	1,624,424	0	1,624,424
221009 Welfare and Entertainment	1,092,580	0	1,092,580
221011 Printing, Stationery, Photocopying and Binding	891,479	0	891,479
221017 Membership dues and Subscription fees.	56,131	0	56,131
221020 Litigation and related expenses	3,652	0	3,652
222001 Information and Communication Technology Services.	102,800	0	102,800
222002 Postage and Courier	6,000	0	6,000
223001 Property Management Expenses	162,000	0	162,000
223003 Rent-Produced Assets-to private entities	1,462,442	0	1,462,442
223004 Guard and Security services	202,340	0	202,340
223005 Electricity	216,000	0	216,000
224004 Beddings, Clothing, Footwear and related Services	990	0	990
225101 Consultancy Services	641,428	0	641,428
227001 Travel inland	776,541	0	776,541
227004 Fuel, Lubricants and Oils	934,200	0	934,200
228001 Maintenance-Buildings and Structures	14,600	0	14,600
228002 Maintenance-Transport Equipment	395,200	0	395,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,400	0	20,400
273102 Incapacity, death benefits and funeral expenses	75,000	0	75,000
282101 Donations	25,000	0	25,000
282102 Fines and Penalties	58,000	0	58,000

VOTE: 119 **Uganda Registration Services Bureau (URSB)**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	702,000	0	702,000
312216 Cycles - Acquisition	18,000	0	18,000
312235 Furniture and Fittings - Acquisition	250,000	0	250,000
Grand Total Vote 119	34,216,972	0	34,216,972
<i>Total Excluding Arrears</i>	34,216,972	0	34,216,972

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 02 Lawful Registration Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 004 SIMPO / Chattels			
Budget Output 460030 Registration services			
211102 Contract Staff Salaries	272,016	0	272,016
221001 Advertising and Public Relations	0	61,890	61,890
221002 Workshops, Meetings and Seminars	0	60,977	60,977
221008 Information and Communication Technology Supplies.	0	6,480	6,480
221011 Printing, Stationery, Photocopying and Binding	0	4,203	4,203
227001 Travel inland	0	11,450	11,450
Total Cost of Budget Output 460030	272,016	145,000	417,016
Total Cost for Department 004	272,016	145,000	417,016
Total Excluding Arrears	272,016	145,000	417,016
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	417,016	0	417,016
Total Excluding Arrears	417,016	0	417,016
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub-SubProgramme 01 General administration, planning, policy and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Regional Offices			
Budget Output 460030 Registration Services			
211102 Contract Staff Salaries	1,315,512	0	1,315,512
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000
221017 Membership dues and Subscription fees.	0	5,000	5,000
222002 Postage and Courier	0	6,000	6,000
223001 Property Management Expenses	0	12,000	12,000
227001 Travel inland	0	206,400	206,400
228001 Maintenance-Buildings and Structures	0	2,800	2,800

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
	Wage	NonWage	Total
Department 001 Regional Offices			
Budget Output 460030 Registration Services			
228002 Maintenance-Transport Equipment	0	35,200	35,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,400	8,400
Total Cost of Budget Output 460030	1,315,512	345,800	1,661,312
Total Cost for Department 001	1,315,512	345,800	1,661,312
Total Excluding Arrears	1,315,512	345,800	1,661,312
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,661,312	0	1,661,312
Total Excluding Arrears	1,661,312	0	1,661,312
Sub-SubProgramme 02 Lawful Registration Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Business Registration Services			
Budget Output 460030 Registration Services			
211102 Contract Staff Salaries	2,185,308	0	2,185,308
221001 Advertising and Public Relations	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	1,578,544	1,578,544
221009 Welfare and Entertainment	0	20,400	20,400
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
227001 Travel inland	0	65,000	65,000
Total Cost of Budget Output 460030	2,185,308	1,763,944	3,949,252
Total Cost for Department 001	2,185,308	1,763,944	3,949,252
Total Excluding Arrears	2,185,308	1,763,944	3,949,252
Department 003 Insolvency / Official Receiver			
Budget Output 190027 Insolvency services			
211102 Contract Staff Salaries	575,868	0	575,868
221002 Workshops, Meetings and Seminars	0	70,000	70,000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
	Wage	NonWage	Total
Department 003 Insolvency / Official Receiver			
Total Cost of Budget Output 190027	575,868	70,000	645,868
Total Cost for Department 003	575,868	70,000	645,868
Total Excluding Arrears	575,868	70,000	645,868
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,595,120	0	4,595,120
Total Excluding Arrears	4,595,120	0	4,595,120
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
Sub-SubProgramme 02 Lawful Registration Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 006 Intellectual Property Rights			
Budget Output 000075 Registration Services			
211102 Contract Staff Salaries	981,648	0	981,648
221001 Advertising and Public Relations	0	12,810	12,810
221002 Workshops, Meetings and Seminars	0	64,270	64,270
221003 Staff Training	0	16,900	16,900
221011 Printing, Stationery, Photocopying and Binding	0	26,892	26,892
221017 Membership dues and Subscription fees.	0	5,838	5,838
227001 Travel inland	0	3,290	3,290
Total Cost of Budget Output 000075	981,648	130,000	1,111,648
Total Cost for Department 006	981,648	130,000	1,111,648
Total Excluding Arrears	981,648	130,000	1,111,648
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,111,648	0	1,111,648
Total Excluding Arrears	1,111,648	0	1,111,648

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 General administration, planning, policy and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 005 Public Relations and Corporate Affairs			
Budget Output 000011 Communication and Public Relations			
211102 Contract Staff Salaries	339,072	0	339,072
221001 Advertising and Public Relations	0	76,400	76,400
221002 Workshops, Meetings and Seminars	0	81,700	81,700
221003 Staff Training	0	23,715	23,715
221009 Welfare and Entertainment	0	18,500	18,500
221011 Printing, Stationery, Photocopying and Binding	0	46,000	46,000
221017 Membership dues and Subscription fees.	0	2,685	2,685
225101 Consultancy Services	0	72,000	72,000
282101 Donations	0	25,000	25,000
Total Cost of Budget Output 000011	339,072	346,000	685,072
Total Cost for Department 005	339,072	346,000	685,072
Total Excluding Arrears	339,072	346,000	685,072
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	685,072	0	685,072
Total Excluding Arrears	685,072	0	685,072
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 General administration, planning, policy and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	6,635,044	0	6,635,044
211104 Employee Gratuity	0	3,348,273	3,348,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,150,018	4,150,018
211107 Boards, Committees and Council Allowances	0	343,954	343,954

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 002 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
212102 Medical expenses (Employees)	0	908,500	908,500
212201 Social Security Contributions	0	1,339,309	1,339,309
221001 Advertising and Public Relations	0	36,000	36,000
221002 Workshops, Meetings and Seminars	0	164,250	164,250
221003 Staff Training	0	181,800	181,800
221004 Recruitment Expenses	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	39,400	39,400
221009 Welfare and Entertainment	0	1,033,480	1,033,480
221011 Printing, Stationery, Photocopying and Binding	0	615,200	615,200
221017 Membership dues and Subscription fees.	0	17,550	17,550
222001 Information and Communication Technology Services.	0	102,800	102,800
223001 Property Management Expenses	0	150,000	150,000
223003 Rent-Produced Assets-to private entities	0	1,462,442	1,462,442
223004 Guard and Security services	0	202,340	202,340
223005 Electricity	0	216,000	216,000
225101 Consultancy Services	0	569,428	569,428
227001 Travel inland	0	404,865	404,865
227004 Fuel, Lubricants and Oils	0	934,200	934,200
228001 Maintenance-Buildings and Structures	0	11,800	11,800
228002 Maintenance-Transport Equipment	0	360,000	360,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	75,000	75,000
Total Cost of Budget Output 000014	6,635,044	16,708,612	23,343,656
Total Cost for Department 002	6,635,044	16,708,612	23,343,656
Total Excluding Arrears	6,635,044	16,708,612	23,343,656
Development Budget Estimates			

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Project 1648 Retooling of Uganda Registration Services Bureau			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	702,000	0	702,000
312216 Cycles - Acquisition	18,000	0	18,000
312235 Furniture and Fittings - Acquisition	250,000	0	250,000
Total Cost of Budget Output 000003	970,000	0	970,000
Total Cost for Project 1648	970,000	0	970,000
Total Excluding Arrears	970,000	0	970000
Total for Sub-SubProgramme 01	24,313,656	0	24,313,656
Total Excluding Arrears	24,313,656	0	24,313,656
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 General administration, planning, policy and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Legal and Advisory Unit			
Budget Output 000012 Legal advisory services			
211102 Contract Staff Salaries	440,892	0	440,892
221002 Workshops, Meetings and Seminars	0	49,800	49,800
221003 Staff Training	0	16,100	16,100
221009 Welfare and Entertainment	0	10,200	10,200
221011 Printing, Stationery, Photocopying and Binding	0	8,614	8,614
221017 Membership dues and Subscription fees.	0	5,058	5,058
221020 Litigation and related expenses	0	3,652	3,652
224004 Beddings, Clothing, Footwear and related Services	0	990	990
227001 Travel inland	0	52,586	52,586
282102 Fines and Penalties	0	58,000	58,000
o/w Fines and Penalties	0	58,000	58,000
Total Cost of Budget Output 000012	440,892	205,000	645,892
Total Cost for Department 003	440,892	205,000	645,892
Total Excluding Arrears	440,892	205,000	645,892
Development Budget Estimates			

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	645,892	0	645,892
Total Excluding Arrears	645,892	0	645,892
Sub-SubProgramme 02 Lawful Registration Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Civil Registration Services			
Budget Output 460030 Registration Services			
211102 Contract Staff Salaries	647,256	0	647,256
221001 Advertising and Public Relations	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	34,480	34,480
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,570	50,570
227001 Travel inland	0	32,950	32,950
Total Cost of Budget Output 460030	647,256	140,000	787,256
Total Cost for Department 002	647,256	140,000	787,256
Total Excluding Arrears	647,256	140,000	787,256
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	787,256	0	787,256
Total Excluding Arrears	787,256	0	787,256
Grand Total Vote 119	34,216,972	0	34,216,972
Total Excluding Arrears	34,216,972	0	34,216,972

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 General administration, planning, policy and support services			
Department 002 Finance and Administration			
1648 Retooling of Uganda Registration Services Bureau	970,000	0	970,000
Total Development for the Department 002	970,000	0	970,000
Total Excluding Arrears	970,000	0	970,000
Grand Total Vote 119	970,000	0	970,000
Total Excluding Arrears	970,000	0	970,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	5.274	5.274	5.538	6.092	6.701
	Non-Wage	104.021	104.021	106.101	127.322	171.884
Devt.	GoU	10.536	10.536	10.536	12.644	17.701
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		119.831	119.831	122.176	146.057	196.286
Total GoU+Ext Fin (MTEF)		119.831	119.831	122.176	146.057	196.286
Arrears		0.015	0.000	0.000	0.000	0.000
Total Budget		119.846	119.831	122.176	146.057	196.286
Total Vote Budget Excluding		119.831	119.831	122.176	146.057	196.286

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 02 General administration, planning, policy and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	5,274,171	27,646,532	32,920,703
Total Recurrent Budget Estimates for Sub-SubProgramme	5,274,171	27,646,532	32,920,703
Development Budget Estimates	GoU Dev't	External Fin.	Total
1671 Retooling the National Citizenship and Immigration Control	10,536,294	0	10,536,294
Total Development Budget Estimates for Sub-SubProgramme	10,536,294	0	10,536,294
Total for Sub Sub Programme 02	15,810,465	27,646,532	43,456,997
SubProgramme 02 Security			
Sub SubProgramme 01 Citizenship and Immigration Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Inspection and Legal Services	0	3,443,989	3,443,989
002 Citizenship and Passport Control	0	547,400	547,400
003 Immigration Control	0	12,211,593	12,211,593
Total Recurrent Budget Estimates for Sub-SubProgramme	0	16,202,982	16,202,982
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	16,202,982	16,202,982

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Citizenship and Immigration Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Citizenship and Passport Control	0	60,186,280	60,186,280
Total Recurrent Budget Estimates for Sub-SubProgramme	0	60,186,280	60,186,280
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	60,186,280	60,186,280
Total for Programme 16	15,810,465	104,035,794	119,846,259
Grand Total Vote 120	15,810,465	104,035,794	119,846,259
Total Excluding Arrears	15,810,465	104,020,924	119,831,390

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	15,583,190	0	15,583,190
212 Social Contributions	319,271	0	319,271
221 General Use of goods and services	65,173,944	0	65,173,944
222 Communications	1,231,000	0	1,231,000
223 Utility and Property Expenses	3,705,950	0	3,705,950
224 Supplies and Services	5,101,438	0	5,101,438
225 Professional Services	142,787	0	142,787
227 Travel and Transport	13,757,668	0	13,757,668
228 Maintenance	3,751,818	0	3,751,818
273 Employment-related social benefits	528,030	0	528,030
312 Acquisition of Produced Assets	7,955,794	0	7,955,794
313 Major Repairs, Overhaul and Improvement to Produced Assets	780,500	0	780,500
342 Acquisition of Non - Produced Assets	1,800,000	0	1,800,000
352 Financial Assets	14,870	0	14,870
Grand Total Vote 120	119,846,259	0	119,846,259
Total Excluding Arrears	119,831,390	0	119,831,390

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	5,274,171	0	5,274,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,223,451	0	9,223,451
211107 Boards, Committees and Council Allowances	1,085,568	0	1,085,568
212102 Medical expenses (Employees)	199,271	0	199,271
212103 Incapacity benefits (Employees)	120,000	0	120,000
221001 Advertising and Public Relations	522,907	0	522,907
221002 Workshops, Meetings and Seminars	635,240	0	635,240
221003 Staff Training	1,885,013	0	1,885,013
221007 Books, Periodicals & Newspapers	50,281,600	0	50,281,600
221008 Information and Communication Technology Supplies.	1,542,000	0	1,542,000
221009 Welfare and Entertainment	4,553,280	0	4,553,280
221010 Special Meals and Drinks	1,764,000	0	1,764,000
221011 Printing, Stationery, Photocopying and Binding	2,292,305	0	2,292,305
221012 Small Office Equipment	1,445,400	0	1,445,400
221016 Systems Recurrent costs	118,000	0	118,000
221017 Membership dues and Subscription fees.	134,200	0	134,200
222001 Information and Communication Technology Services.	831,000	0	831,000
222002 Postage and Courier	400,000	0	400,000
223001 Property Management Expenses	125,000	0	125,000
223003 Rent-Produced Assets-to private entities	2,228,600	0	2,228,600
223004 Guard and Security services	288,000	0	288,000
223005 Electricity	692,600	0	692,600
223006 Water	277,750	0	277,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	94,000	0	94,000
224001 Medical Supplies and Services	820,360	0	820,360
224004 Beddings, Clothing, Footwear and related Services	741,000	0	741,000
224009 Classified Expenditure	3,540,078	0	3,540,078
225201 Consultancy Services-Capital	142,787	0	142,787
227001 Travel inland	9,427,084	0	9,427,084
227003 Carriage, Haulage, Freight and transport hire	690,400	0	690,400
227004 Fuel, Lubricants and Oils	3,640,184	0	3,640,184
228001 Maintenance-Buildings and Structures	294,218	0	294,218

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	942,000	0	942,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,455,600	0	2,455,600
228004 Maintenance-Other Fixed Assets	60,000	0	60,000
273101 Medical expenses (To general public)	70,564	0	70,564
273104 Pension	332,514	0	332,514
273105 Gratuity	124,951	0	124,951
312111 Residential Buildings - Acquisition	900,000	0	900,000
312121 Non-Residential Buildings - Acquisition	1,415,200	0	1,415,200
312212 Light Vehicles - Acquisition	1,650,000	0	1,650,000
312221 Light ICT hardware - Acquisition	515,000	0	515,000
312229 Other ICT Equipment - Acquisition	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	371,094	0	371,094
312299 Other Machinery and Equipment- Acquisition	84,500	0	84,500
312423 Computer Software - Acquisition	3,000,000	0	3,000,000
313121 Non-Residential Buildings - Improvement	680,000	0	680,000
313129 Other Buildings other than dwellings - Improvement	100,500	0	100,500
342111 Land - Acquisition	1,800,000	0	1,800,000
352899 Other Domestic Arrears Budgeting	14,870	0	14,870
Grand Total Vote 120	119,846,259	0	119,846,259
Total Excluding Arrears	119,831,390	0	119,831,390

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
Sub-SubProgramme 02 General administration, planning, policy and support services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Finance and Administration				
Budget Output 000001 Audit and Risk Management				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,400	37,400	
221003 Staff Training	0	32,000	32,000	
227001 Travel inland	0	150,000	150,000	
227004 Fuel, Lubricants and Oils	0	72,600	72,600	
Total Cost of Budget Output 000001	0	292,000	292,000	
Budget Output 000004 Finance and Accounting				
221011 Printing, Stationery, Photocopying and Binding	0	14,580	14,580	
221016 Systems Recurrent costs	0	68,000	68,000	
227001 Travel inland	0	170,000	170,000	
Total Cost of Budget Output 000004	0	252,580	252,580	
Budget Output 000005 Human resource Management				
211101 General Staff Salaries	5,274,171	0	5,274,171	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	
212102 Medical expenses (Employees)	0	179,271	179,271	
212103 Incapacity benefits (Employees)	0	120,000	120,000	
221003 Staff Training	0	1,086,113	1,086,113	
221009 Welfare and Entertainment	0	50,000	50,000	
221011 Printing, Stationery, Photocopying and Binding	0	20,650	20,650	
221016 Systems Recurrent costs	0	50,000	50,000	
224001 Medical Supplies and Services	0	65,000	65,000	
224004 Beddings, Clothing, Footwear and related Services	0	729,500	729,500	
227001 Travel inland	0	35,000	35,000	
227003 Carriage, Haulage, Freight and transport hire	0	110,800	110,800	
273104 Pension	0	332,514	332,514	
273105 Gratuity	0	124,951	124,951	
Total Cost of Budget Output 000005	5,274,171	2,951,799	8,225,970	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,000	27,000
221003 Staff Training	0	159,420	159,420
221009 Welfare and Entertainment	0	38,000	38,000
227001 Travel inland	0	226,000	226,000
Total Cost of Budget Output 000006	0	450,420	450,420
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	263,360	263,360
221001 Advertising and Public Relations	0	35,200	35,200
221009 Welfare and Entertainment	0	10,400	10,400
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
Total Cost of Budget Output 000007	0	333,960	333,960
Budget Output 000008 Records management			
223004 Guard and Security services	0	38,000	38,000
228004 Maintenance-Other Fixed Assets	0	60,000	60,000
Total Cost of Budget Output 000008	0	98,000	98,000
Budget Output 000011 Communication and Public Relations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	464,000	464,000
221001 Advertising and Public Relations	0	387,707	387,707
221009 Welfare and Entertainment	0	60,000	60,000
227001 Travel inland	0	102,500	102,500
Total Cost of Budget Output 000011	0	1,014,207	1,014,207
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,016,000	1,016,000
211107 Boards, Committees and Council Allowances	0	1,085,568	1,085,568
221007 Books, Periodicals & Newspapers	0	50,000	50,000
221009 Welfare and Entertainment	0	734,800	734,800
221010 Special Meals and Drinks	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	1,323,242	1,323,242
221012 Small Office Equipment	0	90,000	90,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
222001 Information and Communication Technology Services.	0	21,400	21,400
223001 Property Management Expenses	0	125,000	125,000
223003 Rent-Produced Assets-to private entities	0	1,271,000	1,271,000
223004 Guard and Security services	0	250,000	250,000
223005 Electricity	0	388,600	388,600
223006 Water	0	93,750	93,750
224001 Medical Supplies and Services	0	500,000	500,000
224009 Classified Expenditure	0	3,540,078	3,540,078
227001 Travel inland	0	744,007	744,007
227004 Fuel, Lubricants and Oils	0	890,000	890,000
228001 Maintenance-Buildings and Structures	0	294,218	294,218
228002 Maintenance-Transport Equipment	0	942,000	942,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	55,600	55,600
352899 Other Domestic Arrears Budgeting	0	14,870	14,870
Total Cost of Budget Output 000014	0	13,780,132	13,780,132
Budget Output 000019 ICT Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	262,800	262,800
221008 Information and Communication Technology Supplies.	0	1,014,000	1,014,000
221012 Small Office Equipment	0	215,000	215,000
227001 Travel inland	0	256,000	256,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total Cost of Budget Output 000019	0	3,747,800	3,747,800
Budget Output 460044 Decentralised Immigration Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,235,074	1,235,074
221009 Welfare and Entertainment	0	798,000	798,000
222001 Information and Communication Technology Services.	0	159,600	159,600
223003 Rent-Produced Assets-to private entities	0	957,600	957,600

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 460044 Decentralised Immigration Services			
223005 Electricity	0	144,000	144,000
223006 Water	0	144,000	144,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	94,000	94,000
224001 Medical Supplies and Services	0	255,360	255,360
227001 Travel inland	0	678,400	678,400
227003 Carriage, Haulage, Freight and transport hire	0	259,600	259,600
Total Cost of Budget Output 460044	0	4,725,634	4,725,634
Total Cost for Department 001	5,274,171	27,646,532	32,920,703
Total Excluding Arrears	5,274,171	27,631,662	32,905,833
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1671 Retooling the National Citizenship and Immigration Control			
Budget Output 000017 Infrastructure Development and Management			
312111 Residential Buildings - Acquisition	900,000	0	900,000
312121 Non-Residential Buildings - Acquisition	1,415,200	0	1,415,200
313121 Non-Residential Buildings - Improvement	680,000	0	680,000
313129 Other Buildings other than dwellings - Improvement	100,500	0	100,500
342111 Land - Acquisition	1,800,000	0	1,800,000
Total Cost of Budget Output 000017	4,895,700	0	4,895,700
Budget Output 320011 Equipment Maintenance			
312212 Light Vehicles - Acquisition	1,650,000	0	1,650,000
312235 Furniture and Fittings - Acquisition	371,094	0	371,094
Total Cost of Budget Output 320011	2,021,094	0	2,021,094
Budget Output 460050 Security and ICT Infrastructure			
312221 Light ICT hardware - Acquisition	515,000	0	515,000
312229 Other ICT Equipment - Acquisition	20,000	0	20,000
312299 Other Machinery and Equipment- Acquisition	84,500	0	84,500
312423 Computer Software - Acquisition	3,000,000	0	3,000,000
Total Cost of Budget Output 460050	3,619,500	0	3,619,500

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Total Cost for Project 1671	10,536,294	0	10,536,294
Total Excluding Arrears	10,536,294	0	10536294.169
Total for Sub-SubProgramme 02	43,456,997	0	43,456,997
Total Excluding Arrears	43,442,128	0	43,442,128
SubProgramme 02 Security			
Sub-SubProgramme 01 Citizenship and Immigration Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Inspection and Legal Services			
Budget Output 000012 Legal advisory services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,206	52,206
221007 Books, Periodicals & Newspapers	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	52,001	52,001
227001 Travel inland	0	20,600	20,600
227004 Fuel, Lubricants and Oils	0	35,993	35,993
Total Cost of Budget Output 000012	0	184,800	184,800
Budget Output 460043 Custody Management Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,427	67,427
221010 Special Meals and Drinks	0	100,000	100,000
224004 Beddings, Clothing, Footwear and related Services	0	11,500	11,500
227001 Travel inland	0	32,600	32,600
227004 Fuel, Lubricants and Oils	0	57,993	57,993
273101 Medical expenses (To general public)	0	70,564	70,564
Total Cost of Budget Output 460043	0	340,084	340,084
Budget Output 460045 Enforcement and Compliance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	563,386	563,386
221001 Advertising and Public Relations	0	100,000	100,000
221003 Staff Training	0	33,040	33,040
221008 Information and Communication Technology Supplies.	0	80,000	80,000
221009 Welfare and Entertainment	0	413,280	413,280
221012 Small Office Equipment	0	60,000	60,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Inspection and Legal Services			
Budget Output 460045 Enforcement and Compliance			
222001 Information and Communication Technology Services.	0	40,000	40,000
227001 Travel inland	0	632,573	632,573
227003 Carriage, Haulage, Freight and transport hire	0	320,000	320,000
227004 Fuel, Lubricants and Oils	0	451,948	451,948
Total Cost of Budget Output 460045	0	2,694,227	2,694,227
Budget Output 460047 Immigration Prosecution Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,198	75,198
221003 Staff Training	0	20,080	20,080
221007 Books, Periodicals & Newspapers	0	24,000	24,000
221017 Membership dues and Subscription fees.	0	6,000	6,000
227001 Travel inland	0	39,600	39,600
227004 Fuel, Lubricants and Oils	0	60,000	60,000
Total Cost of Budget Output 460047	0	224,878	224,878
Total Cost for Department 001	0	3,443,989	3,443,989
Total Excluding Arrears	0	3,443,989	3,443,989
Department 002 Citizenship and Passport Control			
Budget Output 460049 Refugee Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	47,400	47,400
221009 Welfare and Entertainment	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
222001 Information and Communication Technology Services.	0	20,000	20,000
227001 Travel inland	0	80,000	80,000
Total Cost of Budget Output 460049	0	547,400	547,400
Total Cost for Department 002	0	547,400	547,400
Total Excluding Arrears	0	547,400	547,400
Department 003 Immigration Control			
Budget Output 460040 Border Control Management			
212102 Medical expenses (Employees)	0	20,000	20,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 003 Immigration Control			
Budget Output 460040 Border Control Management			
221007 Books, Periodicals & Newspapers	0	16,000	16,000
221009 Welfare and Entertainment	0	440,800	440,800
221010 Special Meals and Drinks	0	288,000	288,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
221012 Small Office Equipment	0	605,000	605,000
222001 Information and Communication Technology Services.	0	60,000	60,000
223005 Electricity	0	160,000	160,000
223006 Water	0	40,000	40,000
227001 Travel inland	0	2,010,190	2,010,190
227004 Fuel, Lubricants and Oils	0	450,900	450,900
Total Cost of Budget Output 460040	0	4,190,890	4,190,890
Budget Output 460041 Border Patrol and Surveillance			
221002 Workshops, Meetings and Seminars	0	205,640	205,640
221009 Welfare and Entertainment	0	400,000	400,000
221010 Special Meals and Drinks	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
221012 Small Office Equipment	0	60,000	60,000
222001 Information and Communication Technology Services.	0	310,000	310,000
227001 Travel inland	0	1,940,645	1,940,645
227004 Fuel, Lubricants and Oils	0	310,000	310,000
Total Cost of Budget Output 460041	0	3,322,285	3,322,285
Budget Output 460046 Immigration Control Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,891,600	1,891,600
221002 Workshops, Meetings and Seminars	0	429,600	429,600
221003 Staff Training	0	554,360	554,360
221007 Books, Periodicals & Newspapers	0	24,000	24,000
221009 Welfare and Entertainment	0	488,000	488,000
221010 Special Meals and Drinks	0	336,000	336,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 003 Immigration Control			
Budget Output 460046 Immigration Control Services			
221017 Membership dues and Subscription fees.	0	28,200	28,200
222001 Information and Communication Technology Services.	0	60,000	60,000
225201 Consultancy Services-Capital	0	142,787	142,787
227001 Travel inland	0	373,120	373,120
227004 Fuel, Lubricants and Oils	0	250,750	250,750
Total Cost of Budget Output 460046	0	4,698,417	4,698,417
Total Cost for Department 003	0	12,211,593	12,211,593
Total Excluding Arrears	0	12,211,593	12,211,593
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	16,202,982	0	16,202,982
Total Excluding Arrears	16,202,982	0	16,202,982
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Citizenship and Immigration Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Citizenship and Passport Control			
Budget Output 460042 Citizenship Management Service			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	320,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000
221009 Welfare and Entertainment	0	200,000	200,000
221010 Special Meals and Drinks	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	96,832	96,832
221012 Small Office Equipment	0	50,000	50,000
222001 Information and Communication Technology Services.	0	40,000	40,000
227001 Travel inland	0	995,848	995,848
227004 Fuel, Lubricants and Oils	0	200,000	200,000
Total Cost of Budget Output 460042	0	1,990,680	1,990,680

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 002 Citizenship and Passport Control			
Budget Output 460048 Passport Control			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700,000	2,700,000
221007 Books, Periodicals & Newspapers	0	50,135,600	50,135,600
221008 Information and Communication Technology Supplies.	0	400,600	400,600
221009 Welfare and Entertainment	0	800,000	800,000
221010 Special Meals and Drinks	0	594,000	594,000
221011 Printing, Stationery, Photocopying and Binding	0	380,000	380,000
221012 Small Office Equipment	0	365,400	365,400
221017 Membership dues and Subscription fees.	0	100,000	100,000
222001 Information and Communication Technology Services.	0	120,000	120,000
222002 Postage and Courier	0	400,000	400,000
227001 Travel inland	0	940,000	940,000
227004 Fuel, Lubricants and Oils	0	860,000	860,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000
Total Cost of Budget Output 460048	0	58,195,600	58,195,600
Total Cost for Department 002	0	60,186,280	60,186,280
Total Excluding Arrears	0	60,186,280	60,186,280
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	60,186,280	0	60,186,280
Total Excluding Arrears	60,186,280	0	60,186,280
Grand Total Vote 120	119,846,259	0	119,846,259
Total Excluding Arrears	119,831,390	0	119,831,390

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 02 General administration, planning, policy and support services			
Department 001 Finance and Administration			
1671 Retooling the National Citizenship and Immigration Control	10,536,294	0	10,536,294
Total Development for the Department 001	10,536,294	0	10,536,294
<i>Total Excluding Arrears</i>	10,536,294	0	10,536,294
Grand Total Vote 120	10,536,294	0	10,536,294
<i>Total Excluding Arrears</i>	10,536,294	0	10,536,294

VOTE: 121 Dairy Development Authority (DDA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.218	4.218	4.429	4.872	5.359
	Non-Wage	6.468	6.468	6.598	7.917	10.688
Devt.	GoU	6.553	6.553	6.553	7.863	11.009
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		17.239	17.239	17.579	20.652	27.056
Total GoU+Ext Fin (MTEF)		17.239	17.239	17.579	20.652	27.056
Arrears		0.009	0.000	0.000	0.000	0.000
Total Budget		17.248	17.239	17.579	20.652	27.056
Total Vote Budget Excluding		17.239	17.239	17.579	20.652	27.056

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub SubProgramme 01 Dairy Development and Regulation			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Corporate Services	4,218,000	4,721,489	8,939,489
Total Recurrent Budget Estimates for Sub-SubProgramme	4,218,000	4,721,489	8,939,489
Development Budget Estimates	GoU Dev't	External Fin.	Total
1751 Retooling of Diary Development Authority	6,552,867	0	6,552,867
Total Development Budget Estimates for Sub-SubProgramme	6,552,867	0	6,552,867
Total for Sub Sub Programme 01	10,770,867	4,721,489	15,492,356
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 01 Dairy Development and Regulation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Dairy Enterprise Development Services	0	705,069	705,069
Total Recurrent Budget Estimates for Sub-SubProgramme	0	705,069	705,069
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	705,069	705,069
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Dairy Development and Regulation			

VOTE: 121 Dairy Development Authority (DDA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Dairy Training and Incubation	0	246,037	246,037
Total Recurrent Budget Estimates for Sub-SubProgramme	0	246,037	246,037
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	246,037	246,037
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Dairy Development and Regulation			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Dairy Regulation Services	0	804,624	804,624
Total Recurrent Budget Estimates for Sub-SubProgramme	0	804,624	804,624
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	804,624	804,624
Total for Programme 01	10,770,867	6,477,218	17,248,085
Grand Total Vote 121	10,770,867	6,477,218	17,248,085
Total Excluding Arrears	10,770,867	6,468,323	17,239,189

VOTE: 121 Dairy Development Authority (DDA)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	5,503,420	0	5,503,420
212 Social Contributions	685,000	0	685,000
221 General Use of goods and services	1,067,792	0	1,067,792
222 Communications	15,360	0	15,360
223 Utility and Property Expenses	262,394	0	262,394
224 Supplies and Services	2,532,834	0	2,532,834
225 Professional Services	404,202	0	404,202
226 Insurances and Licenses	4,124	0	4,124
227 Travel and Transport	1,471,957	0	1,471,957
228 Maintenance	220,715	0	220,715
312 Acquisition of Produced Assets	2,130,741	0	2,130,741
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,940,650	0	2,940,650
352 Financial Assets	8,896	0	8,896
Grand Total Vote 121	17,248,085	0	17,248,085
<i>Total Excluding Arrears</i>	17,239,189	0	17,239,189

VOTE: 121 Dairy Development Authority (DDA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,218,000	0	4,218,000
211104 Employee Gratuity	1,054,500	0	1,054,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,920	0	26,920
211107 Boards, Committees and Council Allowances	204,000	0	204,000
212101 Social Security Contributions	421,800	0	421,800
212102 Medical expenses (Employees)	263,200	0	263,200
221001 Advertising and Public Relations	203,290	0	203,290
221004 Recruitment Expenses	5,000	0	5,000
221007 Books, Periodicals & Newspapers	800	0	800
221008 Information and Communication Technology Supplies.	111,426	0	111,426
221009 Welfare and Entertainment	627,631	0	627,631
221011 Printing, Stationery, Photocopying and Binding	92,395	0	92,395
221012 Small Office Equipment	450	0	450
221016 Systems Recurrent costs	10,000	0	10,000
221017 Membership dues and Subscription fees.	16,800	0	16,800
222001 Information and Communication Technology Services.	15,000	0	15,000
222002 Postage and Courier	360	0	360
223001 Property Management Expenses	121,189	0	121,189
223004 Guard and Security services	93,991	0	93,991
223005 Electricity	25,900	0	25,900
223006 Water	19,434	0	19,434
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,880	0	1,880
224001 Medical Supplies and Services	474,739	0	474,739
224003 Agricultural Supplies and Services	1,962,409	0	1,962,409
224004 Beddings, Clothing, Footwear and related Services	28,387	0	28,387
224005 Laboratory supplies and services	2,650	0	2,650
224006 Food Supplies	38,000	0	38,000
224008 Educational Materials and Services	24,000	0	24,000
224010 Protective Gear	2,650	0	2,650
225101 Consultancy Services	190,558	0	190,558
225201 Consultancy Services-Capital	85,924	0	85,924
225203 Appraisal and Feasibility Studies for Capital Works	126,000	0	126,000

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	1,720	0	1,720
226001 Insurances	4,124	0	4,124
227001 Travel inland	1,274,207	0	1,274,207
227004 Fuel, Lubricants and Oils	197,750	0	197,750
228002 Maintenance-Transport Equipment	197,715	0	197,715
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,000	0	13,000
228004 Maintenance-Other Fixed Assets	10,000	0	10,000
312121 Non-Residential Buildings - Acquisition	320,000	0	320,000
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000
312235 Furniture and Fittings - Acquisition	10,041	0	10,041
312299 Other Machinery and Equipment- Acquisition	800,700	0	800,700
313121 Non-Residential Buildings - Improvement	2,940,650	0	2,940,650
352899 Other Domestic Arrears Budgeting	8,896	0	8,896
Grand Total Vote 121	17,248,085	0	17,248,085
Total Excluding Arrears	17,239,189	0	17,239,189

VOTE: 121 Dairy Development Authority (DDA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 01 Institutional Strengthening and Coordination				
Sub-SubProgramme 01 Dairy Development and Regulation				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 003 Corporate Services				
Budget Output 000001 Audit and Risk Management				
221017 Membership dues and Subscription fees.	0	1,000	1,000	
227001 Travel inland	0	34,594	34,594	
Total Cost of Budget Output 000001	0	35,594	35,594	
Budget Output 000005 Human Resource Management				
211102 Contract Staff Salaries	4,218,000	0	4,218,000	
211104 Employee Gratuity	0	1,054,500	1,054,500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	
212101 Social Security Contributions	0	421,800	421,800	
212102 Medical expenses (Employees)	0	263,200	263,200	
221004 Recruitment Expenses	0	5,000	5,000	
221009 Welfare and Entertainment	0	603,631	603,631	
221011 Printing, Stationery, Photocopying and Binding	0	2,650	2,650	
221017 Membership dues and Subscription fees.	0	6,000	6,000	
224001 Medical Supplies and Services	0	2,000	2,000	
227001 Travel inland	0	2,556	2,556	
Total Cost of Budget Output 000005	4,218,000	2,373,337	6,591,337	
Budget Output 000006 Planning and Budgeting Services				
221001 Advertising and Public Relations	0	54,000	54,000	
221008 Information and Communication Technology Supplies.	0	11,676	11,676	
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	
221017 Membership dues and Subscription fees.	0	1,800	1,800	
225101 Consultancy Services	0	88,450	88,450	
225203 Appraisal and Feasibility Studies for Capital Works	0	126,000	126,000	
227001 Travel inland	0	220,945	220,945	
Total Cost of Budget Output 000006	0	527,871	527,871	

VOTE: 121 Dairy Development Authority (DDA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 003 Corporate Services			
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,520	6,520
221001 Advertising and Public Relations	0	4,000	4,000
225204 Monitoring and Supervision of capital work	0	1,720	1,720
352899 Other Domestic Arrears Budgeting	0	8,896	8,896
Total Cost of Budget Output 000007	0	21,136	21,136
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	4,800
221001 Advertising and Public Relations	0	58,000	58,000
221007 Books, Periodicals & Newspapers	0	800	800
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	39,140	39,140
221016 Systems Recurrent costs	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	8,000	8,000
222001 Information and Communication Technology Services.	0	12,000	12,000
222002 Postage and Courier	0	360	360
223001 Property Management Expenses	0	76,808	76,808
223004 Guard and Security services	0	93,991	93,991
223005 Electricity	0	21,900	21,900
223006 Water	0	15,434	15,434
224001 Medical Supplies and Services	0	236,829	236,829
224003 Agricultural Supplies and Services	0	15,000	15,000
224004 Beddings, Clothing, Footwear and related Services	0	19,554	19,554
225101 Consultancy Services	0	102,108	102,108
226001 Insurances	0	4,000	4,000
227001 Travel inland	0	283,862	283,862
227004 Fuel, Lubricants and Oils	0	191,750	191,750
228002 Maintenance-Transport Equipment	0	183,315	183,315

VOTE: 121 Dairy Development Authority (DDA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 003 Corporate Services			
Budget Output 000014 Administrative and Support Services			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,000	11,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000
Total Cost of Budget Output 000014	0	1,413,651	1,413,651
Budget Output 000019 ICT Services			
221001 Advertising and Public Relations	0	2,400	2,400
221008 Information and Communication Technology Supplies.	0	63,500	63,500
Total Cost of Budget Output 000019	0	65,900	65,900
Budget Output 000032 Board Management			
211107 Boards, Committees and Council Allowances	0	204,000	204,000
227001 Travel inland	0	80,000	80,000
Total Cost of Budget Output 000032	0	284,000	284,000
Total Cost for Department 003	4,218,000	4,721,489	8,939,489
Total Excluding Arrears	4,218,000	4,712,593	8,930,593
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1751 Retooling of Diary Development Authority			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	27,050	0	27,050
221011 Printing, Stationery, Photocopying and Binding	3,605	0	3,605
221012 Small Office Equipment	450	0	450
223001 Property Management Expenses	25,881	0	25,881
224003 Agricultural Supplies and Services	1,336,566	0	1,336,566
225201 Consultancy Services-Capital	85,924	0	85,924
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	2,000
312121 Non-Residential Buildings - Acquisition	320,000	0	320,000
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000
312235 Furniture and Fittings - Acquisition	10,041	0	10,041

VOTE: 121 Dairy Development Authority (DDA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	GoU	External Fin.	Total
Project 1751 Retooling of Diary Development Authority			
Budget Output 000003 Facilities and Equipment Management			
312299 Other Machinery and Equipment- Acquisition	800,700	0	800,700
313121 Non-Residential Buildings - Improvement	2,940,650	0	2,940,650
Total Cost of Budget Output 000003	6,552,867	0	6,552,867
Total Cost for Project 1751	6,552,867	0	6,552,867
Total Excluding Arrears	6,552,867	0	6552867.12
Total for Sub-SubProgramme 01	15,492,356	0	15,492,356
Total Excluding Arrears	15,483,460	0	15,483,460
SubProgramme 02 Agricultural Production and Productivity			
Sub-SubProgramme 01 Dairy Development and Regulation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Dairy Enterprise Development Services			
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives			
224001 Medical Supplies and Services	0	53,350	53,350
224003 Agricultural Supplies and Services	0	560,843	560,843
224004 Beddings, Clothing, Footwear and related Services	0	1,800	1,800
227001 Travel inland	0	89,076	89,076
Total Cost of Budget Output 010003	0	705,069	705,069
Total Cost for Department 001	0	705,069	705,069
Total Excluding Arrears	0	705,069	705,069
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	705,069	0	705,069
Total Excluding Arrears	705,069	0	705,069
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub-SubProgramme 01 Dairy Development and Regulation			
Recurrent Budget Estimates			

VOTE: 121 Dairy Development Authority (DDA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
	Wage	NonWage	Total
Department 004 Dairy Training and Incubation			
Budget Output 000034 Education and Skills Development			
221008 Information and Communication Technology Supplies.	0	6,200	6,200
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000
222001 Information and Communication Technology Services.	0	1,400	1,400
223001 Property Management Expenses	0	18,500	18,500
223005 Electricity	0	4,000	4,000
223006 Water	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,880	1,880
224001 Medical Supplies and Services	0	12,000	12,000
224003 Agricultural Supplies and Services	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	7,033	7,033
224006 Food Supplies	0	38,000	38,000
224008 Educational Materials and Services	0	24,000	24,000
226001 Insurances	0	124	124
227001 Travel inland	0	39,500	39,500
227004 Fuel, Lubricants and Oils	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	14,400	14,400
Total Cost of Budget Output 000034	0	246,037	246,037
Total Cost for Department 004	0	246,037	246,037
Total Excluding Arrears	0	246,037	246,037
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	246,037	0	246,037
Total Excluding Arrears	246,037	0	246,037
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Dairy Development and Regulation			
Recurrent Budget Estimates			

VOTE: 121 Dairy Development Authority (DDA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
	Wage	NonWage	Total
Department 002 Dairy Regulation Services			
Budget Output 320035 Quality, Standard and Accreditation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	3,600
221001 Advertising and Public Relations	0	84,890	84,890
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
222001 Information and Communication Technology Services.	0	1,600	1,600
224001 Medical Supplies and Services	0	170,560	170,560
224005 Laboratory supplies and services	0	2,650	2,650
224010 Protective Gear	0	2,650	2,650
227001 Travel inland	0	523,674	523,674
Total Cost of Budget Output 320035	0	804,624	804,624
Total Cost for Department 002	0	804,624	804,624
Total Excluding Arrears	0	804,624	804,624
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	804,624	0	804,624
Total Excluding Arrears	804,624	0	804,624
Grand Total Vote 121	17,248,085	0	17,248,085
Total Excluding Arrears	17,239,189	0	17,239,189

VOTE: 121 Dairy Development Authority (DDA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub SubProgramme 01 Dairy Development and Regulation			
Department 003 Corporate Services			
1751 Retooling of Diary Development Authority	6,552,867	0	6,552,867
Total Development for the Department 003	6,552,867	0	6,552,867
Total Excluding Arrears	6,552,867	0	6,552,867
Grand Total Vote 121	6,552,867	0	6,552,867
Total Excluding Arrears	6,552,867	0	6,552,867

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	124.955	124.955	131.203	144.323	158.756
	Non-Wage	78.221	78.221	82.941	99.183	133.291
Devt.	GoU	99.579	99.045	99.215	118.874	166.462
	Ext Fin.	139.683	155.577	419.632	894.949	0.000
GoU Total		302.755	302.221	313.359	362.380	458.509
Total GoU+Ext Fin (MTEF)		442.438	457.798	732.991	1,257.329	458.509
Arrears		0.772	0.000	0.000	0.000	0.000
Total Budget		443.211	457.798	732.991	1,257.329	458.509
Total Vote Budget Excluding		442.438	457.798	732.991	1,257.329	458.509

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 11 Urban Commercial and Production Services			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	6,334,472	0	6,334,472
Total Development Budget Estimates for Sub-SubProgramme	6,334,472	0	6,334,472
Total for Sub Sub Programme 11	6,334,472	0	6,334,472
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 11 Urban Commercial and Production Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Central Division Urban Council	0	75,406	75,406
002 Kawempe Division Urban Council	0	75,406	75,406
003 Lubaga Division Urban Council	0	75,406	75,406
004 Makindye Division Urban Council	0	75,406	75,406
005 Nakawa Division Urban Council	0	75,406	75,406
006 Urban Commercial and Production Services	0	476,505	476,505
Total Recurrent Budget Estimates for Sub-SubProgramme	0	853,534	853,534
Development Budget Estimates	GoU Dev't	External Fin.	Total

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Total for Sub Sub Programme 11	0	853,534	853,534
Total for Programme 01	6,334,472	853,534	7,188,006
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 10 Tourism Development			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Education and Social Services	0	90,999	90,999
Total Recurrent Budget Estimates for Sub-SubProgramme	0	90,999	90,999
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 10	0	90,999	90,999
Total for Programme 05	0	90,999	90,999
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 08 Sanitation and Environmental Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Environment	0	17,059,062	17,059,062
Total Recurrent Budget Estimates for Sub-SubProgramme	0	17,059,062	17,059,062
Development Budget Estimates	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	344,990	0	344,990
Total Development Budget Estimates for Sub-SubProgramme	344,990	0	344,990
Total for Sub Sub Programme 08	344,990	17,059,062	17,404,052
Sub SubProgramme 12 Urban Planning, Security and Land Use			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Central Division Urban Council	0	10,000	10,000
002 Kawempe Division Urban Council	0	10,000	10,000
003 Lubaga Division Urban Council	0	10,000	10,000
004 Makindye Division Urban Council	0	10,000	10,000
005 Nakawa Division Urban Council	0	180,000	180,000
006 Physical Planning	0	2,932,017	2,932,017
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,152,017	3,152,017
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 12	0	3,152,017	3,152,017

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
Total for Programme 06	344,990	20,211,079	20,556,069
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
Sub SubProgramme 13 Urban Road Network Development			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1658 Kampala City Roads Rehabilitation Project	0	104,622,894	104,622,894
Total Development Budget Estimates for Sub-SubProgramme	0	104,622,894	104,622,894
<i>Total for Sub Sub Programme 13</i>	<i>0</i>	<i>104,622,894</i>	<i>104,622,894</i>
SubProgramme 04 Transport Asset Management			
Sub SubProgramme 13 Urban Road Network Development			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
002 Engineering and Technical Services	0	300,000	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	300,000	300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	35,060,000	35,060,000
1686 Retooling of Kampala Capital City Authority	78,237,061	0	78,237,061
Total Development Budget Estimates for Sub-SubProgramme	78,237,061	35,060,000	113,297,061
<i>Total for Sub Sub Programme 13</i>	<i>78,237,061</i>	<i>35,360,000</i>	<i>113,597,061</i>
Total for Programme 09	78,237,061	139,982,894	218,219,955
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 01 ICT Infrastructure			
Sub SubProgramme 05 ICT support			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
002 Executive Support and Governance Services	0	2,557,000	2,557,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,557,000	2,557,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 05</i>	<i>0</i>	<i>2,557,000</i>	<i>2,557,000</i>
Total for Programme 11	0	2,557,000	2,557,000
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 03 Education and Social Services			

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Education and Social Services	10,108,412	4,100,486	14,208,898
Total Recurrent Budget Estimates for Sub-SubProgramme	10,108,412	4,100,486	14,208,898
Development Budget Estimates	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	6,166,509	0	6,166,509
Total Development Budget Estimates for Sub-SubProgramme	6,166,509	0	6,166,509
Total for Sub Sub Programme 03	16,274,921	4,100,486	20,375,407
Sub SubProgramme 09 Tertiary Education Infrastructure			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	1,440,000	0	1,440,000
Total Development Budget Estimates for Sub-SubProgramme	1,440,000	0	1,440,000
Total for Sub Sub Programme 09	1,440,000	0	1,440,000
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Community Health Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Central Division Urban Council	0	1,476,743	1,476,743
002 Kawempe Division Urban Council	0	336,041	336,041
003 Lubaga Division Urban Council	0	690,722	690,722
004 Makindye Division Urban Council	0	231,082	231,082
005 Nakawa Division Urban Council	0	201,326	201,326
006 Public Health	8,433,354	1,479,485	9,912,839
Total Recurrent Budget Estimates for Sub-SubProgramme	8,433,354	4,415,399	12,848,754
Development Budget Estimates	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692
Total Development Budget Estimates for Sub-SubProgramme	937,692	0	937,692
Total for Sub Sub Programme 01	9,371,046	4,415,399	13,786,445
SubProgramme 04 Labour and employment services			
Sub SubProgramme 03 Education and Social Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Central Division Urban Council	0	1,289,774	1,289,774
002 Education and Social Services	26,817,918	1,803,129	28,621,047

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Lubaga Division Urban Council	0	931,725	931,725
005 Makindye Division Urban Council	0	1,494,987	1,494,987
006 Nakawa Division Urban Council	0	299,492	299,492
Total Recurrent Budget Estimates for Sub-SubProgramme	26,817,918	5,819,107	32,637,025
Development Budget Estimates	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	2,671,813	0	2,671,813
Total Development Budget Estimates for Sub-SubProgramme	2,671,813	0	2,671,813
Total for Sub Sub Programme 03	29,489,731	5,819,107	35,308,838
Total for Programme 12	56,575,699	14,334,992	70,910,691
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Central Division Urban Council	0	25,956	25,956
003 Executive support	0	1,963,269	1,963,269
005 Kawempe Division Urban Council	0	27,072	27,072
006 Legal services	26,451,596	8,133,274	34,584,871
007 Lubaga Division Urban Council	0	30,217	30,217
008 Makindye Division Urban Council	0	27,780	27,780
Total Recurrent Budget Estimates for Sub-SubProgramme	26,451,596	10,207,568	36,659,165
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	26,451,596	10,207,568	36,659,165
SubProgramme 03 Human Resource Management			
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Administration and Human Resource	53,143,926	26,104,210	79,248,136
002 Central Division Urban Council	0	25,956	25,956
005 Kawempe Division Urban Council	0	27,072	27,072
007 Lubaga Division Urban Council	0	30,217	30,217
008 Makindye Division Urban Council	0	27,780	27,780
009 Nakawa Division Urban Council	0	27,780	27,780

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	53,143,926	26,243,015	79,386,942
Development Budget Estimates	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046
Total Development Budget Estimates for Sub-SubProgramme	1,523,046	0	1,523,046
Total for Sub Sub Programme 02	54,666,972	26,243,015	80,909,988
SubProgramme 04 Decentralization and Local Economic Development			
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Administration and Human Resource	0	1,537,621	1,537,621
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,537,621	1,537,621
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	1,537,621	1,537,621
Total for Programme 14	81,118,569	37,988,205	119,106,774
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 04 Gender, Community and Economic Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Central Division Urban Council	0	29,911	29,911
002 Gender and Community Services	0	341,865	341,865
003 Kawempe Division Urban Council	0	29,911	29,911
004 Lubaga Division Urban Council	0	29,911	29,911
005 Makindye Division Urban Council	0	99,911	99,911
006 Nakawa Division Urban Council	0	29,911	29,911
Total Recurrent Budget Estimates for Sub-SubProgramme	0	561,419	561,419
Development Budget Estimates	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	1,488,000	0	1,488,000
Total Development Budget Estimates for Sub-SubProgramme	1,488,000	0	1,488,000
Total for Sub Sub Programme 04	1,488,000	561,419	2,049,419
Total for Programme 15	1,488,000	561,419	2,049,419

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 07 Revenue collection and mobilisation			
Recurrent Budget Estimates	Wage	NonWage	Total
006 Revenue collection and mobilisation	0	1,068,613	1,068,613
007 Revenue Management	0	186,000	186,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,254,613	1,254,613
Development Budget Estimates	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	71,232	0	71,232
Total Development Budget Estimates for Sub-SubProgramme	71,232	0	71,232
Total for Sub Sub Programme 07	71,232	1,254,613	1,325,845
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Internal Audit	0	141,490	141,490
010 Treasury Services	0	700,377	700,377
Total Recurrent Budget Estimates for Sub-SubProgramme	0	841,867	841,867
Development Budget Estimates	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	364,000	0	364,000
Total Development Budget Estimates for Sub-SubProgramme	364,000	0	364,000
Total for Sub Sub Programme 02	364,000	841,867	1,205,867
Total for Programme 18	435,232	2,096,480	2,531,712
Grand Total Vote 122	224,534,022	218,676,603	443,210,624
Total Excluding Arrears	224,534,022	217,904,342	442,438,363

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	146,055,485	2,586,000	148,641,485
212 Social Contributions	7,032,423	0	7,032,423
221 General Use of goods and services	10,384,388	597,889	10,982,278
222 Communications	629,238	0	629,238
223 Utility and Property Expenses	4,930,248	0	4,930,248
224 Supplies and Services	8,868,308	0	8,868,308
225 Professional Services	8,542,862	11,094,441	19,637,303
226 Insurances and Licenses	214,836	0	214,836
227 Travel and Transport	3,780,357	0	3,780,357
228 Maintenance	13,634,307	0	13,634,307
263 To other general government units.	8,932,721	0	8,932,721
273 Employment-related social benefits	8,066,238	0	8,066,238
282 Current transfers not elsewhere classified	14,207,995	0	14,207,995
312 Acquisition of Produced Assets	62,607,582	121,560,563	184,168,146
313 Major Repairs, Overhaul and Improvement to Produced Assets	4,698,492	3,844,000	8,542,492
342 Acquisition of Non - Produced Assets	169,990	0	169,990
352 Financial Assets	772,261	0	772,261
Grand Total Vote 122	303,527,730	139,682,894	443,210,624
Total Excluding Arrears	302,755,469	139,682,894	442,438,363

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	98,503,611	0	98,503,611
211102 Contract Staff Salaries	26,451,596	2,586,000	29,037,596
211104 Employee Gratuity	5,139,934	0	5,139,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,960,344	0	15,960,344
212101 Social Security Contributions	4,909,168	0	4,909,168
212102 Medical expenses (Employees)	2,059,561	0	2,059,561
212103 Incapacity benefits (Employees)	63,694	0	63,694
221001 Advertising and Public Relations	1,637,242	0	1,637,242
221002 Workshops, Meetings and Seminars	989,174	0	989,174
221003 Staff Training	1,319,863	597,889	1,917,752
221005 Official Ceremonies and State Functions	1,302,841	0	1,302,841
221007 Books, Periodicals & Newspapers	111,134	0	111,134
221008 Information and Communication Technology Supplies.	1,111,560	0	1,111,560
221009 Welfare and Entertainment	2,146,482	0	2,146,482
221010 Special Meals and Drinks	94,014	0	94,014
221011 Printing, Stationery, Photocopying and Binding	708,400	0	708,400
221012 Small Office Equipment	550,509	0	550,509
221016 Systems Recurrent costs	116,612	0	116,612
221017 Membership dues and Subscription fees.	266,557	0	266,557
221020 Litigation and related expenses	30,000	0	30,000
222001 Information and Communication Technology Services.	629,238	0	629,238
223001 Property Management Expenses	243,000	0	243,000
223002 Property Rates	121,090	0	121,090
223004 Guard and Security services	1,431,953	0	1,431,953
223005 Electricity	2,464,454	0	2,464,454
223006 Water	669,750	0	669,750
224001 Medical Supplies and Services	3,632,879	0	3,632,879
224003 Agricultural Supplies and Services	2,765,747	0	2,765,747
224004 Beddings, Clothing, Footwear and related Services	2,118,460	0	2,118,460
224005 Laboratory supplies and services	101,700	0	101,700
224010 Protective Gear	199,522	0	199,522
224011 Research Expenses	50,000	0	50,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
225101 Consultancy Services	3,942,862	500,000	4,442,862
225201 Consultancy Services-Capital	0	1,994,441	1,994,441
225203 Appraisal and Feasibility Studies for Capital Works	4,600,000	2,600,000	7,200,000
225204 Monitoring and Supervision of capital work	0	6,000,000	6,000,000
226001 Insurances	214,836	0	214,836
227001 Travel inland	15,780	0	15,780
227004 Fuel, Lubricants and Oils	3,764,577	0	3,764,577
228001 Maintenance-Buildings and Structures	1,881,096	0	1,881,096
228002 Maintenance-Transport Equipment	2,700,000	0	2,700,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	676,969	0	676,969
228004 Maintenance-Other Fixed Assets	8,376,241	0	8,376,241
263302 Urban Unconditional Grant-Non-Wage	2,026,155	0	2,026,155
263308 Sector Conditional Grant (Non-Wage)	5,530,566	0	5,530,566
263310 Sector Development Grant	1,376,000	0	1,376,000
273104 Pension	8,066,238	0	8,066,238
282101 Donations	145,000	0	145,000
282102 Fines and Penalties	60,000	0	60,000
282104 Compensation to 3rd Parties	14,002,995	0	14,002,995
312131 Roads and Bridges - Acquisition	29,628,986	88,157,305	117,786,291
312139 Other Structures - Acquisition	27,614,584	0	27,614,584
312141 Irrigation and drainage Channels - Acquisition	0	26,443,559	26,443,559
312149 Other Land Improvements - Acquisition	900,013	0	900,013
312211 Heavy Vehicles - Acquisition	4,000,000	6,959,700	10,959,700
312212 Light Vehicles - Acquisition	170,000	0	170,000
312231 Office Equipment - Acquisition	163,000	0	163,000
312233 Medical, Laboratory and Research & appliances - Acquisition	131,000	0	131,000
313111 Residential Buildings - Improvement	467,800	0	467,800
313121 Non-Residential Buildings - Improvement	3,468,692	0	3,468,692
313129 Other Buildings other than dwellings - Improvement	762,000	0	762,000
313131 Roads and Bridges - Improvement	0	3,844,000	3,844,000
342111 Land - Acquisition	169,990	0	169,990
352880 Salary Arrears Budgeting	120,467	0	120,467

VOTE: 122 **Kampala Capital City Authority (KCCA)**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	651,794	0	651,794
Grand Total Vote 122	303,527,730	139,682,894	443,210,624
<i>Total Excluding Arrears</i>	302,755,469	139,682,894	442,438,363

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates	
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Sub-SubProgramme 11 Urban Commercial and Production Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority			
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,000	0	137,000
221001 Advertising and Public Relations	41,000	0	41,000
221002 Workshops, Meetings and Seminars	437,600	0	437,600
221003 Staff Training	35,000	0	35,000
224001 Medical Supplies and Services	1,281,000	0	1,281,000
224003 Agricultural Supplies and Services	2,661,341	0	2,661,341
224005 Laboratory supplies and services	11,700	0	11,700
225101 Consultancy Services	50,000	0	50,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000
228001 Maintenance-Buildings and Structures	1,529,831	0	1,529,831
228002 Maintenance-Transport Equipment	40,000	0	40,000
228004 Maintenance-Other Fixed Assets	60,000	0	60,000
Total Cost of Budget Output 000003	6,334,472	0	6,334,472
Total Cost for Project 1686	6,334,472	0	6,334,472
Total Excluding Arrears	6,334,472	0	6334471.713
Total for Sub-SubProgramme 11	6,334,472	0	6,334,472
Total Excluding Arrears	6,334,472	0	6,334,472
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 11 Urban Commercial and Production Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Central Division Urban Council			
Budget Output 010055 Market access infrastructure			
221002 Workshops, Meetings and Seminars	0	11,000	11,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
	Wage	NonWage	Total
Department 001 Central Division Urban Council			
Budget Output 010055 Market access infrastructure			
224001 Medical Supplies and Services	0	64,406	64,406
Total Cost of Budget Output 010055	0	75,406	75,406
Total Cost for Department 001	0	75,406	75,406
Total Excluding Arrears	0	75,406	75,406
Department 002 Kawempe Division Urban Council			
Budget Output 010055 Market access infrastructure			
221002 Workshops, Meetings and Seminars	0	11,000	11,000
224003 Agricultural Supplies and Services	0	64,406	64,406
Total Cost of Budget Output 010055	0	75,406	75,406
Total Cost for Department 002	0	75,406	75,406
Total Excluding Arrears	0	75,406	75,406
Department 003 Lubaga Division Urban Council			
Budget Output 010055 Market access infrastructure			
221002 Workshops, Meetings and Seminars	0	11,000	11,000
224001 Medical Supplies and Services	0	64,406	64,406
Total Cost of Budget Output 010055	0	75,406	75,406
Total Cost for Department 003	0	75,406	75,406
Total Excluding Arrears	0	75,406	75,406
Department 004 Makindye Division Urban Council			
Budget Output 010055 Market access infrastructure			
221002 Workshops, Meetings and Seminars	0	11,000	11,000
224001 Medical Supplies and Services	0	64,406	64,406
Total Cost of Budget Output 010055	0	75,406	75,406
Total Cost for Department 004	0	75,406	75,406
Total Excluding Arrears	0	75,406	75,406
Department 005 Nakawa Division Urban Council			
Budget Output 010055 Market access infrastructure			
221002 Workshops, Meetings and Seminars	0	11,000	11,000
224001 Medical Supplies and Services	0	64,406	64,406

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
	Wage	NonWage	Total
Department 005 Nakawa Division Urban Council			
Total Cost of Budget Output 010055	0	75,406	75,406
Total Cost for Department 005	0	75,406	75,406
Total Excluding Arrears	0	75,406	75,406
Department 006 Urban Commercial and Production Services			
Budget Output 010055 Market access infrastructure			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	333,835	333,835
223005 Electricity	0	55,000	55,000
223006 Water	0	28,000	28,000
224003 Agricultural Supplies and Services	0	40,000	40,000
225101 Consultancy Services	0	9,670	9,670
228001 Maintenance-Buildings and Structures	0	10,000	10,000
Total Cost of Budget Output 010055	0	476,505	476,505
Total Cost for Department 006	0	476,505	476,505
Total Excluding Arrears	0	476,505	476,505
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 11	853,534	0	853,534
Total Excluding Arrears	853,534	0	853,534
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 10 Tourism Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Education and Social Services			
Budget Output 120009 Tourism Promotion			
221001 Advertising and Public Relations	0	26,299	26,299
221002 Workshops, Meetings and Seminars	0	18,000	18,000
221005 Official Ceremonies and State Functions	0	31,700	31,700
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
222001 Information and Communication Technology Services.	0	5,000	5,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Department 002 Education and Social Services			
Total Cost of Budget Output 120009	0	90,999	90,999
Total Cost for Department 002	0	90,999	90,999
Total Excluding Arrears	0	90,999	90,999
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 10	90,999	0	90,999
Total Excluding Arrears	90,999	0	90,999
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub-SubProgramme 08 Sanitation and Environmental Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Environment			
Budget Output 000062 Waste Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,790,000	8,790,000
221001 Advertising and Public Relations	0	69,579	69,579
221002 Workshops, Meetings and Seminars	0	158,000	158,000
224004 Beddings, Clothing, Footwear and related Services	0	885,000	885,000
224010 Protective Gear	0	85,000	85,000
227004 Fuel, Lubricants and Oils	0	3,631,100	3,631,100
228004 Maintenance-Other Fixed Assets	0	3,440,383	3,440,383
Total Cost of Budget Output 000062	0	17,059,062	17,059,062
Total Cost for Department 002	0	17,059,062	17,059,062
Total Excluding Arrears	0	17,059,062	17,059,062
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority			
Budget Output 320135 Sanitation and hygiene Services			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	175,000	0	175,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority			
Budget Output 320135 Sanitation and hygiene Services			
342111 Land - Acquisition	169,990	0	169,990
Total Cost of Budget Output 320135	344,990	0	344,990
Total Cost for Project 1686	344,990	0	344,990
Total Excluding Arrears	344,990	0	344989.955
Total for Sub-SubProgramme 08	17,404,052	0	17,404,052
Total Excluding Arrears	17,404,052	0	17,404,052
Sub-SubProgramme 12 Urban Planning, Security and Land Use			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Central Division Urban Council			
Budget Output 140043 Urban planning and Strategies			
225101 Consultancy Services	0	10,000	10,000
Total Cost of Budget Output 140043	0	10,000	10,000
Total Cost for Department 001	0	10,000	10,000
Total Excluding Arrears	0	10,000	10,000
Department 002 Kawempe Division Urban Council			
Budget Output 140043 Urban planning and Strategies			
225101 Consultancy Services	0	10,000	10,000
Total Cost of Budget Output 140043	0	10,000	10,000
Total Cost for Department 002	0	10,000	10,000
Total Excluding Arrears	0	10,000	10,000
Department 003 Lubaga Division Urban Council			
Budget Output 140043 Urban planning and Strategies			
225101 Consultancy Services	0	10,000	10,000
Total Cost of Budget Output 140043	0	10,000	10,000
Total Cost for Department 003	0	10,000	10,000
Total Excluding Arrears	0	10,000	10,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 004 Makindye Division Urban Council			
Budget Output 140043 Urban planning and Strategies			
225101 Consultancy Services	0	10,000	10,000
Total Cost of Budget Output 140043	0	10,000	10,000
Total Cost for Department 004	0	10,000	10,000
Total Excluding Arrears	0	10,000	10,000
Department 005 Nakawa Division Urban Council			
Budget Output 140043 Urban planning and Strategies			
225101 Consultancy Services	0	180,000	180,000
Total Cost of Budget Output 140043	0	180,000	180,000
Total Cost for Department 005	0	180,000	180,000
Total Excluding Arrears	0	180,000	180,000
Department 006 Physical Planning			
Budget Output 140043 Urban planning and Strategies			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	577,927	577,927
221002 Workshops, Meetings and Seminars	0	25,000	25,000
221012 Small Office Equipment	0	182,724	182,724
223001 Property Management Expenses	0	243,000	243,000
223002 Property Rates	0	121,090	121,090
225101 Consultancy Services	0	77,276	77,276
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000
228004 Maintenance-Other Fixed Assets	0	375,000	375,000
Total Cost of Budget Output 140043	0	1,702,017	1,702,017
Budget Output 280009 Slum redevelopment and improved housing standards			
221005 Official Ceremonies and State Functions	0	10,000	10,000
225101 Consultancy Services	0	1,150,000	1,150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	70,000
Total Cost of Budget Output 280009	0	1,230,000	1,230,000
Total Cost for Department 006	0	2,932,017	2,932,017

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Total Excluding Arrears	0	2,932,017	2,932,017
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 12	3,152,017	0	3,152,017
Total Excluding Arrears	3,152,017	0	3,152,017
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
Sub-SubProgramme 13 Urban Road Network Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1658 Kampala City Roads Rehabilitation Project			
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	0	2,440,000	2,440,000
221003 Staff Training	0	597,889	597,889
225101 Consultancy Services	0	500,000	500,000
312131 Roads and Bridges - Acquisition	0	10,005,000	10,005,000
Total Cost of Budget Output 000017	0	13,542,889	13,542,889
Budget Output 260007 Road construction and upgrade			
225203 Appraisal and Feasibility Studies for Capital Works	0	2,600,000	2,600,000
225204 Monitoring and Supervision of capital work	0	6,000,000	6,000,000
312131 Roads and Bridges - Acquisition	0	75,520,305	75,520,305
Total Cost of Budget Output 260007	0	84,120,305	84,120,305
Budget Output 260010 Road Rehabilitation			
312211 Heavy Vehicles - Acquisition	0	6,959,700	6,959,700
Total Cost of Budget Output 260010	0	6,959,700	6,959,700
Total Cost for Project 1658	0	104,622,894	104,622,894
Total Excluding Arrears	0	104,622,894	104622894.072
Total for Sub-SubProgramme 13	0	104,622,894	104,622,894
Total Excluding Arrears	0	104,622,894	104,622,894

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
Sub-SubProgramme 13 Urban Road Network Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Engineering and Technical Services			
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000
Total Cost of Budget Output 000003	0	300,000	300,000
Total Cost for Department 002	0	300,000	300,000
Total Excluding Arrears	0	300,000	300,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)			
Budget Output 000002 Construction Management			
313131 Roads and Bridges - Improvement	0	3,844,000	3,844,000
Total Cost of Budget Output 000002	0	3,844,000	3,844,000
Budget Output 260007 Road construction and upgrade			
312131 Roads and Bridges - Acquisition	0	2,632,000	2,632,000
Total Cost of Budget Output 260007	0	2,632,000	2,632,000
Budget Output 260027 Drainage Structures Services			
211102 Contract Staff Salaries	0	146,000	146,000
225201 Consultancy Services-Capital	0	1,994,441	1,994,441
312141 Irrigation and drainage Channels - Acquisition	0	26,443,559	26,443,559
Total Cost of Budget Output 260027	0	28,584,000	28,584,000
Total Cost for Project 1295	0	35,060,000	35,060,000
Total Excluding Arrears	0	35,060,000	35060000
Project 1686 Retooling of Kampala Capital City Authority			
Budget Output 000002 Construction Management			
312139 Other Structures - Acquisition	21,448,075	0	21,448,075
Total Cost of Budget Output 000002	21,448,075	0	21,448,075
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800,000	0	1,800,000
228002 Maintenance-Transport Equipment	2,660,000	0	2,660,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority			
Budget Output 000003 Facilities and Equipment Management			
228004 Maintenance-Other Fixed Assets	4,100,000	0	4,100,000
Total Cost of Budget Output 000003	8,560,000	0	8,560,000
Budget Output 000017 Infrastructure Development and Management			
225203 Appraisal and Feasibility Studies for Capital Works	4,600,000	0	4,600,000
282104 Compensation to 3rd Parties	10,000,000	0	10,000,000
312131 Roads and Bridges - Acquisition	29,628,986	0	29,628,986
312211 Heavy Vehicles - Acquisition	4,000,000	0	4,000,000
Total Cost of Budget Output 000017	48,228,986	0	48,228,986
Total Cost for Project 1686	78,237,061	0	78,237,061
Total Excluding Arrears	78,237,061	0	78237060.505
Total for Sub-SubProgramme 13	78,537,061	35,060,000	113,597,061
Total Excluding Arrears	78,537,061	35,060,000	113,597,061
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 01 ICT Infrastructure			
Sub-SubProgramme 05 ICT support			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Executive Support and Governance Services			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	0	950,560	950,560
222001 Information and Communication Technology Services.	0	275,520	275,520
225101 Consultancy Services	0	700,061	700,061
226001 Insurances	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	170,000	170,000
228004 Maintenance-Other Fixed Assets	0	400,858	400,858
Total Cost of Budget Output 000003	0	2,557,000	2,557,000
Total Cost for Department 002	0	2,557,000	2,557,000
Total Excluding Arrears	0	2,557,000	2,557,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 01 ICT Infrastructure			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	2,557,000	0	2,557,000
Total Excluding Arrears	2,557,000	0	2,557,000
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 03 Education and Social Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Education and Social Services			
Budget Output 320038 Sports Development and Oversight			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	2,000,000
212102 Medical expenses (Employees)	0	10,000	10,000
221001 Advertising and Public Relations	0	880,323	880,323
221010 Special Meals and Drinks	0	18,300	18,300
225101 Consultancy Services	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	25,000	25,000
263302 Urban Unconditional Grant-Non-Wage	0	1,086,862	1,086,862
o/w Funding towards KCCA FC operations	0	1,086,862	1,086,862
Total Cost of Budget Output 320038	0	4,100,486	4,100,486
Budget Output 320157 Primary Education Services			
211101 General Staff Salaries	10,108,412	0	10,108,412
Total Cost of Budget Output 320157	10,108,412	0	10,108,412
Total Cost for Department 002	10,108,412	4,100,486	14,208,898
Total Excluding Arrears	10,108,412	4,100,486	14,208,898
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority			
Budget Output 000017 Infrastructure Development and Management			
312139 Other Structures - Acquisition	6,166,509	0	6,166,509
Total Cost of Budget Output 000017	6,166,509	0	6,166,509
Total Cost for Project 1686	6,166,509	0	6,166,509

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Total Excluding Arrears	6,166,509	0	6166509
Total for Sub-SubProgramme 03	20,375,407	0	20,375,407
Total Excluding Arrears	20,375,407	0	20,375,407
Sub-SubProgramme 09 Tertiary Education Infrastructure			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority			
Budget Output 000003 Facilities and Equipment Management			
313121 Non-Residential Buildings - Improvement	1,440,000	0	1,440,000
Total Cost of Budget Output 000003	1,440,000	0	1,440,000
Total Cost for Project 1686	1,440,000	0	1,440,000
Total Excluding Arrears	1,440,000	0	1440000.289
Total for Sub-SubProgramme 09	1,440,000	0	1,440,000
Total Excluding Arrears	1,440,000	0	1,440,000
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Community Health Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Central Division Urban Council			
Budget Output 320165 Primary Health care services			
221009 Welfare and Entertainment	0	33,577	33,577
224001 Medical Supplies and Services	0	1,180,324	1,180,324
224004 Beddings, Clothing, Footwear and related Services	0	234,672	234,672
224005 Laboratory supplies and services	0	28,170	28,170
Total Cost of Budget Output 320165	0	1,476,743	1,476,743
Total Cost for Department 001	0	1,476,743	1,476,743
Total Excluding Arrears	0	1,476,743	1,476,743

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Kawempe Division Urban Council			
Budget Output 320165 Primary Health care services			
221009 Welfare and Entertainment	0	20,510	20,510
224001 Medical Supplies and Services	0	129,098	129,098
224004 Beddings, Clothing, Footwear and related Services	0	175,993	175,993
224005 Laboratory supplies and services	0	10,440	10,440
Total Cost of Budget Output 320165	0	336,041	336,041
Total Cost for Department 002	0	336,041	336,041
Total Excluding Arrears	0	336,041	336,041
Department 003 Lubaga Division Urban Council			
Budget Output 320165 Primary Health care services			
221009 Welfare and Entertainment	0	49,188	49,188
224001 Medical Supplies and Services	0	295,081	295,081
224004 Beddings, Clothing, Footwear and related Services	0	319,543	319,543
224005 Laboratory supplies and services	0	26,910	26,910
Total Cost of Budget Output 320165	0	690,722	690,722
Total Cost for Department 003	0	690,722	690,722
Total Excluding Arrears	0	690,722	690,722
Department 004 Makindye Division Urban Council			
Budget Output 320165 Primary Health care services			
221009 Welfare and Entertainment	0	18,803	18,803
224001 Medical Supplies and Services	0	92,213	92,213
224004 Beddings, Clothing, Footwear and related Services	0	106,837	106,837
224005 Laboratory supplies and services	0	13,230	13,230
Total Cost of Budget Output 320165	0	231,082	231,082
Total Cost for Department 004	0	231,082	231,082
Total Excluding Arrears	0	231,082	231,082
Department 005 Nakawa Division Urban Council			
Budget Output 320165 Primary Health care services			
221009 Welfare and Entertainment	0	35,373	35,373
224001 Medical Supplies and Services	0	128,998	128,998

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 005 Nakawa Division Urban Council			
Budget Output 320165 Primary Health care services			
224004 Beddings, Clothing, Footwear and related Services	0	26,155	26,155
224005 Laboratory supplies and services	0	10,800	10,800
Total Cost of Budget Output 320165	0	201,326	201,326
Total Cost for Department 005	0	201,326	201,326
Total Excluding Arrears	0	201,326	201,326
Department 006 Public Health			
Budget Output 320165 Primary Health care services			
211101 General Staff Salaries	8,433,354	0	8,433,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000
221009 Welfare and Entertainment	0	3,600	3,600
223005 Electricity	0	188,000	188,000
223006 Water	0	74,600	74,600
224001 Medical Supplies and Services	0	268,543	268,543
224005 Laboratory supplies and services	0	450	450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000
263302 Urban Unconditional Grant-Non-Wage	0	804,293	804,293
o/w Transfer to NGO Hospitals	0	804,293	804,293
Total Cost of Budget Output 320165	8,433,354	1,479,485	9,912,839
Total Cost for Department 006	8,433,354	1,479,485	9,912,839
Total Excluding Arrears	8,433,354	1,479,485	9,912,839
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority			
Budget Output 000003 Facilities and Equipment Management			
312233 Medical, Laboratory and Research & appliances - Acquisition	131,000	0	131,000
Total Cost of Budget Output 000003	131,000	0	131,000
Budget Output 000017 Infrastructure Development and Management			
313121 Non-Residential Buildings - Improvement	806,692	0	806,692

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority			
Total Cost of Budget Output 000017	806,692	0	806,692
Total Cost for Project 1686	937,692	0	937,692
Total Excluding Arrears	937,692	0	937691.708
Total for Sub-SubProgramme 01	13,786,445	0	13,786,445
Total Excluding Arrears	13,786,445	0	13,786,445
SubProgramme 04 Labour and employment services			
Sub-SubProgramme 03 Education and Social Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Central Division Urban Council			
Budget Output 320160 Tertiary Education Services			
225101 Consultancy Services	0	8,988	8,988
263308 Sector Conditional Grant (Non-Wage)	0	1,280,786	1,280,786
o/w Universal Primary and Secondary Education Transfers	0	1,280,786	1,280,786
Total Cost of Budget Output 320160	0	1,289,774	1,289,774
Total Cost for Department 001	0	1,289,774	1,289,774
Total Excluding Arrears	0	1,289,774	1,289,774
Department 002 Education and Social Services			
Budget Output 320160 Tertiary Education Services			
211101 General Staff Salaries	26,817,918	0	26,817,918
211104 Employee Gratuity	0	1,019,006	1,019,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000
221009 Welfare and Entertainment	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
225101 Consultancy Services	0	56,500	56,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	102,500	102,500
263302 Urban Unconditional Grant-Non-Wage	0	135,000	135,000
o/w Primary schools ball games and MDD activities	0	135,000	135,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
	Wage	NonWage	Total
Department 002 Education and Social Services			
Budget Output 320160 Tertiary Education Services			
273104 Pension	0	392,623	392,623
Total Cost of Budget Output 320160	26,817,918	1,803,129	28,621,047
Total Cost for Department 002	26,817,918	1,803,129	28,621,047
Total Excluding Arrears	26,817,918	1,803,129	28,621,047
Department 004 Lubaga Division Urban Council			
Budget Output 320160 Tertiary Education Services			
225101 Consultancy Services	0	14,448	14,448
263308 Sector Conditional Grant (Non-Wage)	0	917,277	917,277
o/w Primary ,Secondary and Tertiary schools capitation transfer	0	917,277	917,277
Total Cost of Budget Output 320160	0	931,725	931,725
Total Cost for Department 004	0	931,725	931,725
Total Excluding Arrears	0	931,725	931,725
Department 005 Makindye Division Urban Council			
Budget Output 320160 Tertiary Education Services			
225101 Consultancy Services	0	15,176	15,176
263308 Sector Conditional Grant (Non-Wage)	0	1,479,812	1,479,812
o/w Primary Secondary and Primary Teachers Training Schools Transfers	0	1,479,812	1,479,812
Total Cost of Budget Output 320160	0	1,494,987	1,494,987
Total Cost for Department 005	0	1,494,987	1,494,987
Total Excluding Arrears	0	1,494,987	1,494,987
Department 006 Nakawa Division Urban Council			
Budget Output 320160 Tertiary Education Services			
225101 Consultancy Services	0	14,422	14,422
263308 Sector Conditional Grant (Non-Wage)	0	285,071	285,071
o/w Capitation Grant transfers	0	285,071	285,071
Total Cost of Budget Output 320160	0	299,492	299,492
Total Cost for Department 006	0	299,492	299,492
Total Excluding Arrears	0	299,492	299,492

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority			
Budget Output 000003 Facilities and Equipment Management			
312149 Other Land Improvements - Acquisition	900,013	0	900,013
312212 Light Vehicles - Acquisition	170,000	0	170,000
313111 Residential Buildings - Improvement	467,800	0	467,800
313121 Non-Residential Buildings - Improvement	372,000	0	372,000
313129 Other Buildings other than dwellings - Improvement	762,000	0	762,000
Total Cost of Budget Output 000003	2,671,813	0	2,671,813
Total Cost for Project 1686	2,671,813	0	2,671,813
Total Excluding Arrears	2,671,813	0	2671813.003
Total for Sub-SubProgramme 03	35,308,838	0	35,308,838
Total Excluding Arrears	35,308,838	0	35,308,838
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Central Division Urban Council			
Budget Output 000006 Planning and Budgeting services			
221009 Welfare and Entertainment	0	25,956	25,956
Total Cost of Budget Output 000006	0	25,956	25,956
Total Cost for Department 002	0	25,956	25,956
Total Excluding Arrears	0	25,956	25,956
Department 003 Executive support			
Budget Output 000007 Procurement and Disposal Services			
221001 Advertising and Public Relations	0	17,543	17,543
221005 Official Ceremonies and State Functions	0	38,000	38,000
221017 Membership dues and Subscription fees.	0	10,393	10,393
Total Cost of Budget Output 000007	0	65,936	65,936

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
	Wage	NonWage	Total
Department 003 Executive support			
Budget Output 000011 Communication and Public Relations			
221001 Advertising and Public Relations	0	508,840	508,840
221005 Official Ceremonies and State Functions	0	77,000	77,000
221017 Membership dues and Subscription fees.	0	3,000	3,000
Total Cost of Budget Output 000011	0	588,840	588,840
Budget Output 000014 Administrative and Support Services			
221003 Staff Training	0	133,615	133,615
221005 Official Ceremonies and State Functions	0	150,000	150,000
221009 Welfare and Entertainment	0	21,000	21,000
221017 Membership dues and Subscription fees.	0	17,831	17,831
225101 Consultancy Services	0	961,046	961,046
228004 Maintenance-Other Fixed Assets	0	0	0
282101 Donations	0	25,000	25,000
Total Cost of Budget Output 000014	0	1,308,493	1,308,493
Total Cost for Department 003	0	1,963,269	1,963,269
Total Excluding Arrears	0	1,963,269	1,963,269
Department 005 Kawempe Division Urban Council			
Budget Output 000006 Planning and Budgeting services			
221009 Welfare and Entertainment	0	27,072	27,072
Total Cost of Budget Output 000006	0	27,072	27,072
Total Cost for Department 005	0	27,072	27,072
Total Excluding Arrears	0	27,072	27,072
Department 006 Legal services			
Budget Output 000010 Leadership and Management			
211102 Contract Staff Salaries	26,451,596	0	26,451,596
221005 Official Ceremonies and State Functions	0	150,000	150,000
Total Cost of Budget Output 000010	26,451,596	150,000	26,601,596
Budget Output 000012 Legal and Advisory Services			
221007 Books, Periodicals & Newspapers	0	2,880	2,880
221012 Small Office Equipment	0	20,190	20,190

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
	Wage	NonWage	Total
Department 006 Legal services			
Budget Output 000012 Legal and Advisory Services			
221017 Membership dues and Subscription fees.	0	30,000	30,000
221020 Litigation and related expenses	0	30,000	30,000
282104 Compensation to 3rd Parties	0	4,002,995	4,002,995
Total Cost of Budget Output 000012	0	4,086,065	4,086,065
Budget Output 000024 Compliance and Enforcement Services			
223004 Guard and Security services	0	1,431,953	1,431,953
224010 Protective Gear	0	80,000	80,000
Total Cost of Budget Output 000024	0	1,511,953	1,511,953
Budget Output 460026 Policy Development and Analysis			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,198,603	1,198,603
221003 Staff Training	0	580,770	580,770
221005 Official Ceremonies and State Functions	0	335,440	335,440
221009 Welfare and Entertainment	0	193,949	193,949
221010 Special Meals and Drinks	0	10,714	10,714
227001 Travel inland	0	15,780	15,780
282101 Donations	0	50,000	50,000
Total Cost of Budget Output 460026	0	2,385,256	2,385,256
Total Cost for Department 006	26,451,596	8,133,274	34,584,871
Total Excluding Arrears	26,451,596	8,133,274	34,584,871
Department 007 Lubaga Division Urban Council			
Budget Output 000006 Planning and Budgeting services			
221009 Welfare and Entertainment	0	30,217	30,217
Total Cost of Budget Output 000006	0	30,217	30,217
Total Cost for Department 007	0	30,217	30,217
Total Excluding Arrears	0	30,217	30,217
Department 008 Makindye Division Urban Council			
Budget Output 000006 Planning and Budgeting services			
221009 Welfare and Entertainment	0	27,780	27,780
Total Cost of Budget Output 000006	0	27,780	27,780

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
	Wage	NonWage	Total
Total Cost for Department 008	0	27,780	27,780
Total Excluding Arrears	0	27,780	27,780
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	36,659,165	0	36,659,165
Total Excluding Arrears	36,659,165	0	36,659,165
SubProgramme 03 Human Resource Management			
Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Administration and Human Resource			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	53,143,926	0	53,143,926
211104 Employee Gratuity	0	4,120,928	4,120,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	319,279	319,279
212101 Social Security Contributions	0	4,909,168	4,909,168
212102 Medical expenses (Employees)	0	2,049,561	2,049,561
212103 Incapacity benefits (Employees)	0	63,694	63,694
221005 Official Ceremonies and State Functions	0	100,000	100,000
221009 Welfare and Entertainment	0	1,518,152	1,518,152
273104 Pension	0	7,673,615	7,673,615
352880 Salary Arrears Budgeting	0	120,467	120,467
352899 Other Domestic Arrears Budgeting	0	651,794	651,794
Total Cost of Budget Output 000005	53,143,926	21,526,658	74,670,584
Budget Output 000014 Administrative and Support Services			
221011 Printing, Stationery, Photocopying and Binding	0	541,400	541,400
222001 Information and Communication Technology Services.	0	348,718	348,718
223005 Electricity	0	2,221,454	2,221,454
223006 Water	0	567,150	567,150
224004 Beddings, Clothing, Footwear and related Services	0	370,260	370,260
224010 Protective Gear	0	34,522	34,522

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
	Wage	NonWage	Total
Department 001 Administration and Human Resource			
Budget Output 000014 Administrative and Support Services			
226001 Insurances	0	154,836	154,836
227004 Fuel, Lubricants and Oils	0	83,477	83,477
228001 Maintenance-Buildings and Structures	0	246,265	246,265
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,469	9,469
Total Cost of Budget Output 000014	0	4,577,552	4,577,552
Total Cost for Department 001	53,143,926	26,104,210	79,248,136
Total Excluding Arrears	53,143,926	25,331,949	78,475,875
Department 002 Central Division Urban Council			
Budget Output 000005 Human Resource Management			
221009 Welfare and Entertainment	0	25,956	25,956
Total Cost of Budget Output 000005	0	25,956	25,956
Total Cost for Department 002	0	25,956	25,956
Total Excluding Arrears	0	25,956	25,956
Department 005 Kawempe Division Urban Council			
Budget Output 000005 Human Resource Management			
221009 Welfare and Entertainment	0	27,072	27,072
Total Cost of Budget Output 000005	0	27,072	27,072
Total Cost for Department 005	0	27,072	27,072
Total Excluding Arrears	0	27,072	27,072
Department 007 Lubaga Division Urban Council			
Budget Output 000005 Human Resource Management			
221009 Welfare and Entertainment	0	30,217	30,217
Total Cost of Budget Output 000005	0	30,217	30,217
Total Cost for Department 007	0	30,217	30,217
Total Excluding Arrears	0	30,217	30,217
Department 008 Makindye Division Urban Council			
Budget Output 000005 Human Resource Management			
221009 Welfare and Entertainment	0	27,780	27,780

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
	Wage	NonWage	Total
Department 008 Makindye Division Urban Council			
Total Cost of Budget Output 000005	0	27,780	27,780
Total Cost for Department 008	0	27,780	27,780
Total Excluding Arrears	0	27,780	27,780
Department 009 Nakawa Division Urban Council			
Budget Output 000005 Human Resource Management			
221009 Welfare and Entertainment	0	27,780	27,780
Total Cost of Budget Output 000005	0	27,780	27,780
Total Cost for Department 009	0	27,780	27,780
Total Excluding Arrears	0	27,780	27,780
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority			
Budget Output 000003 Facilities and Equipment Management			
221003 Staff Training	510,046	0	510,046
312231 Office Equipment - Acquisition	163,000	0	163,000
313121 Non-Residential Buildings - Improvement	850,000	0	850,000
Total Cost of Budget Output 000003	1,523,046	0	1,523,046
Total Cost for Project 1686	1,523,046	0	1,523,046
Total Excluding Arrears	1,523,046	0	1523046.084
Total for Sub-SubProgramme 02	80,909,988	0	80,909,988
Total Excluding Arrears	80,137,727	0	80,137,727
SubProgramme 04 Decentralization and Local Economic Development			
Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Administration and Human Resource			
Budget Output 000034 Education and Skills Development			
263308 Sector Conditional Grant (Non-Wage)	0	1,537,621	1,537,621
o/w Parish Development model activities	0	1,537,621	1,537,621
Total Cost of Budget Output 000034	0	1,537,621	1,537,621

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 04 Decentralization and Local Economic Development			
	Wage	NonWage	Total
Total Cost for Department 001	0	1,537,621	1,537,621
Total Excluding Arrears	0	1,537,621	1,537,621
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,537,621	0	1,537,621
Total Excluding Arrears	1,537,621	0	1,537,621
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 04 Gender, Community and Economic Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Central Division Urban Council			
Budget Output 000039 Policies, Regulations and Standards			
221001 Advertising and Public Relations	0	5,300	5,300
221005 Official Ceremonies and State Functions	0	7,000	7,000
221010 Special Meals and Drinks	0	6,000	6,000
282101 Donations	0	11,611	11,611
Total Cost of Budget Output 000039	0	29,911	29,911
Total Cost for Department 001	0	29,911	29,911
Total Excluding Arrears	0	29,911	29,911
Department 002 Gender and Community Services			
Budget Output 000039 Policies, Regulations and Standards			
221005 Official Ceremonies and State Functions	0	55,500	55,500
221007 Books, Periodicals & Newspapers	0	85,754	85,754
221010 Special Meals and Drinks	0	35,000	35,000
221012 Small Office Equipment	0	40,000	40,000
225101 Consultancy Services	0	83,665	83,665
263308 Sector Conditional Grant (Non-Wage)	0	30,000	30,000
o/w Elderly persons grant	0	30,000	30,000
282101 Donations	0	11,946	11,946
Total Cost of Budget Output 000039	0	341,865	341,865

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Total Cost for Department 002	0	341,865	341,865
Total Excluding Arrears	0	341,865	341,865
Department 003 Kawempe Division Urban Council			
Budget Output 000039 Policies, Regulations and Standards			
221001 Advertising and Public Relations	0	5,300	5,300
221005 Official Ceremonies and State Functions	0	7,000	7,000
221010 Special Meals and Drinks	0	6,000	6,000
282101 Donations	0	11,611	11,611
Total Cost of Budget Output 000039	0	29,911	29,911
Total Cost for Department 003	0	29,911	29,911
Total Excluding Arrears	0	29,911	29,911
Department 004 Lubaga Division Urban Council			
Budget Output 000039 Policies, Regulations and Standards			
221001 Advertising and Public Relations	0	5,300	5,300
221005 Official Ceremonies and State Functions	0	7,000	7,000
221010 Special Meals and Drinks	0	6,000	6,000
282101 Donations	0	11,611	11,611
Total Cost of Budget Output 000039	0	29,911	29,911
Total Cost for Department 004	0	29,911	29,911
Total Excluding Arrears	0	29,911	29,911
Department 005 Makindye Division Urban Council			
Budget Output 000039 Policies, Regulations and Standards			
221001 Advertising and Public Relations	0	5,300	5,300
221005 Official Ceremonies and State Functions	0	7,000	7,000
221010 Special Meals and Drinks	0	6,000	6,000
225101 Consultancy Services	0	70,000	70,000
282101 Donations	0	11,611	11,611
Total Cost of Budget Output 000039	0	99,911	99,911
Total Cost for Department 005	0	99,911	99,911
Total Excluding Arrears	0	99,911	99,911

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 006 Nakawa Division Urban Council			
Budget Output 000039 Policies, Regulations and Standards			
221001 Advertising and Public Relations	0	5,300	5,300
221005 Official Ceremonies and State Functions	0	7,000	7,000
221010 Special Meals and Drinks	0	6,000	6,000
282101 Donations	0	11,611	11,611
Total Cost of Budget Output 000039	0	29,911	29,911
Total Cost for Department 006	0	29,911	29,911
Total Excluding Arrears	0	29,911	29,911
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority			
Budget Output 000003 Facilities and Equipment Management			
221012 Small Office Equipment	42,000	0	42,000
228001 Maintenance-Buildings and Structures	70,000	0	70,000
263310 Sector Development Grant	1,376,000	0	1,376,000
o/w Community Driven Development Grant	1,376,000	0	1,376,000
Total Cost of Budget Output 000003	1,488,000	0	1,488,000
Total Cost for Project 1686	1,488,000	0	1,488,000
Total Excluding Arrears	1,488,000	0	1488000
Total for Sub-SubProgramme 04	2,049,419	0	2,049,419
Total Excluding Arrears	2,049,419	0	2,049,419
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 07 Revenue collection and mobilisation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 006 Revenue collection and mobilisation			
Budget Output 560081 Revenue Sources Registers			
221001 Advertising and Public Relations	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 006 Revenue collection and mobilisation			
Budget Output 560081 Revenue Sources Registers			
221005 Official Ceremonies and State Functions	0	320,201	320,201
221008 Information and Communication Technology Supplies.	0	53,768	53,768
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
221012 Small Office Equipment	0	249,145	249,145
221017 Membership dues and Subscription fees.	0	15,500	15,500
225101 Consultancy Services	0	200,000	200,000
Total Cost of Budget Output 560081	0	1,068,613	1,068,613
Total Cost for Department 006	0	1,068,613	1,068,613
Total Excluding Arrears	0	1,068,613	1,068,613
Department 007 Revenue Management			
Budget Output 560081 Revenue Sources Registers			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	186,000	186,000
Total Cost of Budget Output 560081	0	186,000	186,000
Total Cost for Department 007	0	186,000	186,000
Total Excluding Arrears	0	186,000	186,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	71,232	0	71,232
Total Cost of Budget Output 000003	71,232	0	71,232
Total Cost for Project 1686	71,232	0	71,232
Total Excluding Arrears	71,232	0	71232.12
Total for Sub-SubProgramme 07	1,325,845	0	1,325,845
Total Excluding Arrears	1,325,845	0	1,325,845
SubProgramme 04 Accountability Systems and Service Delivery			
Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection			
Recurrent Budget Estimates			

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 004 Internal Audit			
Budget Output 000001 Audit and Risk Management			
221007 Books, Periodicals & Newspapers	0	2,500	2,500
221012 Small Office Equipment	0	16,450	16,450
Total Cost of Budget Output 000001	0	18,950	18,950
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,550	30,550
221001 Advertising and Public Relations	0	37,157	37,157
Total Cost of Budget Output 000015	0	67,707	67,707
Budget Output 000039 Policies, Regulations and Standards			
221017 Membership dues and Subscription fees.	0	54,833	54,833
Total Cost of Budget Output 000039	0	54,833	54,833
Total Cost for Department 004	0	141,490	141,490
Total Excluding Arrears	0	141,490	141,490
Department 010 Treasury Services			
Budget Output 000004 Finance and Accounting			
221003 Staff Training	0	60,431	60,431
221017 Membership dues and Subscription fees.	0	135,000	135,000
282102 Fines and Penalties	0	60,000	60,000
o/w Revenue collection Refunds	0	60,000	60,000
Total Cost of Budget Output 000004	0	255,431	255,431
Budget Output 000006 Planning and Budgeting Services			
225101 Consultancy Services	0	146,184	146,184
Total Cost of Budget Output 000006	0	146,184	146,184
Budget Output 000067 Expenditure Management			
221016 Systems Recurrent costs	0	116,612	116,612
Total Cost of Budget Output 000067	0	116,612	116,612
Budget Output 560079 Financial Systems and reporting framework			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	182,150	182,150
Total Cost of Budget Output 560079	0	182,150	182,150
Total Cost for Department 010	0	700,377	700,377

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Total Excluding Arrears	0	700,377	700,377
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority			
Budget Output 000003 Facilities and Equipment Management			
221002 Workshops, Meetings and Seminars	175,574	0	175,574
221008 Information and Communication Technology Supplies.	36,000	0	36,000
221011 Printing, Stationery, Photocopying and Binding	17,000	0	17,000
224011 Research Expenses	50,000	0	50,000
225101 Consultancy Services	85,426	0	85,426
Total Cost of Budget Output 000003	364,000	0	364,000
Total Cost for Project 1686	364,000	0	364,000
Total Excluding Arrears	364,000	0	364000
Total for Sub-SubProgramme 02	1,205,867	0	1,205,867
Total Excluding Arrears	1,205,867	0	1,205,867
Grand Total Vote 122	303,527,730	139,682,894	443,210,624
Total Excluding Arrears	302,755,469	139,682,894	442,438,363

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 11 Urban Commercial and Production Services			
Department 001 Central Division Urban Council			
1686 Retooling of Kampala Capital City Authority	6,334,472	0	6,334,472
Total Development for the Department 001	6,334,472	0	6,334,472
<i>Total Excluding Arrears</i>	6,334,472	0	6,334,472
Department 002 Kawempe Division Urban Council			
1686 Retooling of Kampala Capital City Authority	6,334,472	0	6,334,472
Total Development for the Department 002	6,334,472	0	6,334,472
<i>Total Excluding Arrears</i>	6,334,472	0	6,334,472
Department 003 Lubaga Division Urban Council			
1686 Retooling of Kampala Capital City Authority	6,334,472	0	6,334,472
Total Development for the Department 003	6,334,472	0	6,334,472
<i>Total Excluding Arrears</i>	6,334,472	0	6,334,472
Department 004 Makindye Division Urban Council			
1686 Retooling of Kampala Capital City Authority	6,334,472	0	6,334,472
Total Development for the Department 004	6,334,472	0	6,334,472
<i>Total Excluding Arrears</i>	6,334,472	0	6,334,472
Department 005 Nakawa Division Urban Council			
1686 Retooling of Kampala Capital City Authority	6,334,472	0	6,334,472
Total Development for the Department 005	6,334,472	0	6,334,472
<i>Total Excluding Arrears</i>	6,334,472	0	6,334,472
Department 006 Urban Commercial and Production Services			
1686 Retooling of Kampala Capital City Authority	6,334,472	0	6,334,472
Total Development for the Department 006	6,334,472	0	6,334,472
<i>Total Excluding Arrears</i>	6,334,472	0	6,334,472

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 08 Sanitation and Environmental Services			
Department 001 Central Division Urban Council			
1686 Retooling of Kampala Capital City Authority	344,990	0	344,990
Total Development for the Department 001	344,990	0	344,990
Total Excluding Arrears	344,990	0	344,990
Department 003 Kawempe Division Urban Council			
1686 Retooling of Kampala Capital City Authority	344,990	0	344,990
Total Development for the Department 003	344,990	0	344,990
Total Excluding Arrears	344,990	0	344,990
Department 004 Lubaga Division Urban Council			
1686 Retooling of Kampala Capital City Authority	344,990	0	344,990
Total Development for the Department 004	344,990	0	344,990
Total Excluding Arrears	344,990	0	344,990
Department 005 Makindye Division Urban Council			
1686 Retooling of Kampala Capital City Authority	344,990	0	344,990
Total Development for the Department 005	344,990	0	344,990
Total Excluding Arrears	344,990	0	344,990
Department 006 Nakawa Division Urban Council			
1686 Retooling of Kampala Capital City Authority	344,990	0	344,990
Total Development for the Department 006	344,990	0	344,990
Total Excluding Arrears	344,990	0	344,990
Department 007 Urban Commercial and Production Services			
1686 Retooling of Kampala Capital City Authority	344,990	0	344,990
Total Development for the Department 007	344,990	0	344,990
Total Excluding Arrears	344,990	0	344,990
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
Sub SubProgramme 13 Urban Road Network Development			
Department 001 Central Division Urban Council			
1658 Kampala City Roads Rehabilitation Project	0	104,622,894	104,622,894
Total Development for the Department 001	0	104,622,894	104,622,894

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
Sub SubProgramme 13 Urban Road Network Development			
<i>Total Excluding Arrears</i>	0	104,622,894	104,622,894
Department 002 Engineering and Technical Services			
1658 Kampala City Roads Rehabilitation Project	0	104,622,894	104,622,894
Total Development for the Department 002	0	104,622,894	104,622,894
<i>Total Excluding Arrears</i>	0	104,622,894	104,622,894
Department 003 Kawempe Division Urban Council			
1658 Kampala City Roads Rehabilitation Project	0	104,622,894	104,622,894
Total Development for the Department 003	0	104,622,894	104,622,894
<i>Total Excluding Arrears</i>	0	104,622,894	104,622,894
Department 004 Lubaga Division Urban Council			
1658 Kampala City Roads Rehabilitation Project	0	104,622,894	104,622,894
Total Development for the Department 004	0	104,622,894	104,622,894
<i>Total Excluding Arrears</i>	0	104,622,894	104,622,894
Department 005 Makindye Division Urban Council			
1658 Kampala City Roads Rehabilitation Project	0	104,622,894	104,622,894
Total Development for the Department 005	0	104,622,894	104,622,894
<i>Total Excluding Arrears</i>	0	104,622,894	104,622,894
Department 006 Nakawa Division Urban Council			
1658 Kampala City Roads Rehabilitation Project	0	104,622,894	104,622,894
Total Development for the Department 006	0	104,622,894	104,622,894
<i>Total Excluding Arrears</i>	0	104,622,894	104,622,894
SubProgramme 04 Transport Asset Management			
Sub SubProgramme 13 Urban Road Network Development			
Department 001 Central Division Urban Council			
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	35,060,000	35,060,000
1686 Retooling of Kampala Capital City Authority	78,237,061	0	78,237,061
Total Development for the Department 001	78,237,061	35,060,000	113,297,061
<i>Total Excluding Arrears</i>	78,237,061	35,060,000	113,297,061

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
Sub SubProgramme 13 Urban Road Network Development			
Department 002 Engineering and Technical Services			
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	35,060,000	35,060,000
1686 Retooling of Kampala Capital City Authority	78,237,061	0	78,237,061
Total Development for the Department 002	78,237,061	35,060,000	113,297,061
Total Excluding Arrears	78,237,061	35,060,000	113,297,061
Department 003 Kawempe Division Urban Council			
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	35,060,000	35,060,000
1686 Retooling of Kampala Capital City Authority	78,237,061	0	78,237,061
Total Development for the Department 003	78,237,061	35,060,000	113,297,061
Total Excluding Arrears	78,237,061	35,060,000	113,297,061
Department 004 Lubaga Division Urban Council			
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	35,060,000	35,060,000
1686 Retooling of Kampala Capital City Authority	78,237,061	0	78,237,061
Total Development for the Department 004	78,237,061	35,060,000	113,297,061
Total Excluding Arrears	78,237,061	35,060,000	113,297,061
Department 005 Makindye Division Urban Council			
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	35,060,000	35,060,000
1686 Retooling of Kampala Capital City Authority	78,237,061	0	78,237,061
Total Development for the Department 005	78,237,061	35,060,000	113,297,061
Total Excluding Arrears	78,237,061	35,060,000	113,297,061
Department 006 Nakawa Division Urban Council			
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	35,060,000	35,060,000
1686 Retooling of Kampala Capital City Authority	78,237,061	0	78,237,061
Total Development for the Department 006	78,237,061	35,060,000	113,297,061
Total Excluding Arrears	78,237,061	35,060,000	113,297,061

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 03 Education and Social Services			
Department 001 Central Division Urban Council			
1686 Retooling of Kampala Capital City Authority	6,166,509	0	6,166,509
Total Development for the Department 001	6,166,509	0	6,166,509
Total Excluding Arrears	6,166,509	0	6,166,509
Department 002 Education and Social Services			
1686 Retooling of Kampala Capital City Authority	6,166,509	0	6,166,509
Total Development for the Department 002	6,166,509	0	6,166,509
Total Excluding Arrears	6,166,509	0	6,166,509
Department 003 Kawempe Division Urban Council			
1686 Retooling of Kampala Capital City Authority	6,166,509	0	6,166,509
Total Development for the Department 003	6,166,509	0	6,166,509
Total Excluding Arrears	6,166,509	0	6,166,509
Department 004 Lubaga Division Urban Council			
1686 Retooling of Kampala Capital City Authority	6,166,509	0	6,166,509
Total Development for the Department 004	6,166,509	0	6,166,509
Total Excluding Arrears	6,166,509	0	6,166,509
Department 005 Makindye Division Urban Council			
1686 Retooling of Kampala Capital City Authority	6,166,509	0	6,166,509
Total Development for the Department 005	6,166,509	0	6,166,509
Total Excluding Arrears	6,166,509	0	6,166,509
Department 006 Nakawa Division Urban Council			
1686 Retooling of Kampala Capital City Authority	6,166,509	0	6,166,509
Total Development for the Department 006	6,166,509	0	6,166,509
Total Excluding Arrears	6,166,509	0	6,166,509
Sub SubProgramme 09 Tertiary Education Infrastructure			
Department 001 Central Division Urban Council			
1686 Retooling of Kampala Capital City Authority	1,440,000	0	1,440,000
Total Development for the Department 001	1,440,000	0	1,440,000
Total Excluding Arrears	1,440,000	0	1,440,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 09 Tertiary Education Infrastructure			
Department 002 Education and Social Services			
1686 Retooling of Kampala Capital City Authority	1,440,000	0	1,440,000
Total Development for the Department 002	1,440,000	0	1,440,000
Total Excluding Arrears	1,440,000	0	1,440,000
Department 003 Kawempe Division Urban Council			
1686 Retooling of Kampala Capital City Authority	1,440,000	0	1,440,000
Total Development for the Department 003	1,440,000	0	1,440,000
Total Excluding Arrears	1,440,000	0	1,440,000
Department 004 Lubaga Division Urban Council			
1686 Retooling of Kampala Capital City Authority	1,440,000	0	1,440,000
Total Development for the Department 004	1,440,000	0	1,440,000
Total Excluding Arrears	1,440,000	0	1,440,000
Department 005 Makindye Division Urban Council			
1686 Retooling of Kampala Capital City Authority	1,440,000	0	1,440,000
Total Development for the Department 005	1,440,000	0	1,440,000
Total Excluding Arrears	1,440,000	0	1,440,000
Department 006 Nakawa Division Urban Council			
1686 Retooling of Kampala Capital City Authority	1,440,000	0	1,440,000
Total Development for the Department 006	1,440,000	0	1,440,000
Total Excluding Arrears	1,440,000	0	1,440,000
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Community Health Management			
Department 001 Central Division Urban Council			
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692
Total Development for the Department 001	937,692	0	937,692
Total Excluding Arrears	937,692	0	937,692
Department 002 Kawempe Division Urban Council			
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692
Total Development for the Department 002	937,692	0	937,692
Total Excluding Arrears	937,692	0	937,692

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Community Health Management			
Department 003 Lubaga Division Urban Council			
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692
Total Development for the Department 003	937,692	0	937,692
Total Excluding Arrears	937,692	0	937,692
Department 004 Makindye Division Urban Council			
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692
Total Development for the Department 004	937,692	0	937,692
Total Excluding Arrears	937,692	0	937,692
Department 005 Nakawa Division Urban Council			
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692
Total Development for the Department 005	937,692	0	937,692
Total Excluding Arrears	937,692	0	937,692
Department 006 Public Health			
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692
Total Development for the Department 006	937,692	0	937,692
Total Excluding Arrears	937,692	0	937,692
SubProgramme 04 Labour and employment services			
Sub SubProgramme 03 Education and Social Services			
Department 001 Central Division Urban Council			
1686 Retooling of Kampala Capital City Authority	2,671,813	0	2,671,813
Total Development for the Department 001	2,671,813	0	2,671,813
Total Excluding Arrears	2,671,813	0	2,671,813
Department 002 Education and Social Services			
1686 Retooling of Kampala Capital City Authority	2,671,813	0	2,671,813
Total Development for the Department 002	2,671,813	0	2,671,813
Total Excluding Arrears	2,671,813	0	2,671,813
Department 003 Kawempe Division Urban Council			
1686 Retooling of Kampala Capital City Authority	2,671,813	0	2,671,813
Total Development for the Department 003	2,671,813	0	2,671,813
Total Excluding Arrears	2,671,813	0	2,671,813

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
Sub SubProgramme 03 Education and Social Services			
Department 004 Lubaga Division Urban Council			
1686 Retooling of Kampala Capital City Authority	2,671,813	0	2,671,813
Total Development for the Department 004	2,671,813	0	2,671,813
Total Excluding Arrears	2,671,813	0	2,671,813
Department 005 Makindye Division Urban Council			
1686 Retooling of Kampala Capital City Authority	2,671,813	0	2,671,813
Total Development for the Department 005	2,671,813	0	2,671,813
Total Excluding Arrears	2,671,813	0	2,671,813
Department 006 Nakawa Division Urban Council			
1686 Retooling of Kampala Capital City Authority	2,671,813	0	2,671,813
Total Development for the Department 006	2,671,813	0	2,671,813
Total Excluding Arrears	2,671,813	0	2,671,813
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection			
Department 001 Administration and Human Resource			
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046
Total Development for the Department 001	1,523,046	0	1,523,046
Total Excluding Arrears	1,523,046	0	1,523,046
Department 002 Central Division Urban Council			
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046
Total Development for the Department 002	1,523,046	0	1,523,046
Total Excluding Arrears	1,523,046	0	1,523,046
Department 003 Executive support			
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046
Total Development for the Department 003	1,523,046	0	1,523,046
Total Excluding Arrears	1,523,046	0	1,523,046
Department 005 Kawempe Division Urban Council			
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046
Total Development for the Department 005	1,523,046	0	1,523,046

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection			
<i>Total Excluding Arrears</i>	1,523,046	0	1,523,046
Department 007 Lubaga Division Urban Council			
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046
Total Development for the Department 007	1,523,046	0	1,523,046
<i>Total Excluding Arrears</i>	1,523,046	0	1,523,046
Department 008 Makindye Division Urban Council			
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046
Total Development for the Department 008	1,523,046	0	1,523,046
<i>Total Excluding Arrears</i>	1,523,046	0	1,523,046
Department 009 Nakawa Division Urban Council			
1686 Retooling of Kampala Capital City Authority	1,523,046	0	1,523,046
Total Development for the Department 009	1,523,046	0	1,523,046
<i>Total Excluding Arrears</i>	1,523,046	0	1,523,046
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 04 Gender, Community and Economic Development			
Department 001 Central Division Urban Council			
1686 Retooling of Kampala Capital City Authority	1,488,000	0	1,488,000
Total Development for the Department 001	1,488,000	0	1,488,000
<i>Total Excluding Arrears</i>	1,488,000	0	1,488,000
Department 002 Gender and Community Services			
1686 Retooling of Kampala Capital City Authority	1,488,000	0	1,488,000
Total Development for the Department 002	1,488,000	0	1,488,000
<i>Total Excluding Arrears</i>	1,488,000	0	1,488,000
Department 003 Kawempe Division Urban Council			
1686 Retooling of Kampala Capital City Authority	1,488,000	0	1,488,000
Total Development for the Department 003	1,488,000	0	1,488,000
<i>Total Excluding Arrears</i>	1,488,000	0	1,488,000
Department 004 Lubaga Division Urban Council			
1686 Retooling of Kampala Capital City Authority	1,488,000	0	1,488,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 04 Gender, Community and Economic Development			
Total Development for the Department 004	1,488,000	0	1,488,000
Total Excluding Arrears	1,488,000	0	1,488,000
Department 005 Makindye Division Urban Council			
1686 Retooling of Kampala Capital City Authority	1,488,000	0	1,488,000
Total Development for the Department 005	1,488,000	0	1,488,000
Total Excluding Arrears	1,488,000	0	1,488,000
Department 006 Nakawa Division Urban Council			
1686 Retooling of Kampala Capital City Authority	1,488,000	0	1,488,000
Total Development for the Department 006	1,488,000	0	1,488,000
Total Excluding Arrears	1,488,000	0	1,488,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 07 Revenue collection and mobilisation			
Department 001 Central Division Urban Council			
1686 Retooling of Kampala Capital City Authority	71,232	0	71,232
Total Development for the Department 001	71,232	0	71,232
Total Excluding Arrears	71,232	0	71,232
Department 002 Kawempe Division Urban Council			
1686 Retooling of Kampala Capital City Authority	71,232	0	71,232
Total Development for the Department 002	71,232	0	71,232
Total Excluding Arrears	71,232	0	71,232
Department 003 Lubaga Division Urban Council			
1686 Retooling of Kampala Capital City Authority	71,232	0	71,232
Total Development for the Department 003	71,232	0	71,232
Total Excluding Arrears	71,232	0	71,232
Department 004 Makindye Division Urban Council			
1686 Retooling of Kampala Capital City Authority	71,232	0	71,232
Total Development for the Department 004	71,232	0	71,232
Total Excluding Arrears	71,232	0	71,232

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 07 Revenue collection and mobilisation			
Department 005 Nakawa Division Urban Council			
1686 Retooling of Kampala Capital City Authority	71,232	0	71,232
Total Development for the Department 005	71,232	0	71,232
Total Excluding Arrears	71,232	0	71,232
Department 006 Revenue collection and mobilisation			
1686 Retooling of Kampala Capital City Authority	71,232	0	71,232
Total Development for the Department 006	71,232	0	71,232
Total Excluding Arrears	71,232	0	71,232
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection			
Department 002 Central Division Urban Council			
1686 Retooling of Kampala Capital City Authority	364,000	0	364,000
Total Development for the Department 002	364,000	0	364,000
Total Excluding Arrears	364,000	0	364,000
Department 003 Executive support			
1686 Retooling of Kampala Capital City Authority	364,000	0	364,000
Total Development for the Department 003	364,000	0	364,000
Total Excluding Arrears	364,000	0	364,000
Department 005 Kawempe Division Urban Council			
1686 Retooling of Kampala Capital City Authority	364,000	0	364,000
Total Development for the Department 005	364,000	0	364,000
Total Excluding Arrears	364,000	0	364,000
Department 007 Lubaga Division Urban Council			
1686 Retooling of Kampala Capital City Authority	364,000	0	364,000
Total Development for the Department 007	364,000	0	364,000
Total Excluding Arrears	364,000	0	364,000
Department 008 Makindye Division Urban Council			
1686 Retooling of Kampala Capital City Authority	364,000	0	364,000
Total Development for the Department 008	364,000	0	364,000
Total Excluding Arrears	364,000	0	364,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection			
Department 009 Nakawa Division Urban Council			
1686 Retooling of Kampala Capital City Authority	364,000	0	364,000
Total Development for the Department 009	364,000	0	364,000
<i>Total Excluding Arrears</i>	364,000	0	364,000
Grand Total Vote 122	598,995,932	838,097,364	1,437,093,297
<i>Total Excluding Arrears</i>	598,995,932	838,097,364	1,437,093,297

VOTE: 122 **Kampala Capital City Authority (KCCA)**

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
Total	
Project 1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	35,060
410 International Development Association (IDA)	35,060
Project 1658 Kampala City Roads Rehabilitation Project	104,623
401 Africa Development Bank (ADB)	104,623
Total External Project Financing for Vote 122	139,683

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.484	2.484	2.608	2.869	3.156
	Non-Wage	5.598	5.598	5.710	6.852	9.251
Devt.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		8.082	8.082	8.318	9.721	12.407
Total GoU+Ext Fin (MTEF)		8.082	8.082	8.318	9.721	12.407
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		8.082	8.082	8.318	9.721	12.407
Total Vote Budget Excluding		8.082	8.082	8.318	9.721	12.407

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Legal and Board Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Compliance and Enforcement	0	433,704	433,704
002 Legal and Board Affairs	0	55,900	55,900
Total Recurrent Budget Estimates for Sub-SubProgramme	0	489,604	489,604
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	489,604	489,604
Total for Programme 07	0	489,604	489,604
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 01 ICT Infrastructure			
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and administration	0	2,291,788	2,291,788
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,291,788	2,291,788
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	2,291,788	2,291,788
Total for Programme 11	0	2,291,788	2,291,788

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub SubProgramme 01 Legal and Board Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Legal and Board Affairs	0	302,920	302,920
Total Recurrent Budget Estimates for Sub-SubProgramme	0	302,920	302,920
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	302,920	302,920
Sub SubProgramme 03 Strategy and Corporate Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Corporate Affairs	0	88,073	88,073
Total Recurrent Budget Estimates for Sub-SubProgramme	0	88,073	88,073
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	88,073	88,073
SubProgramme 02 Government Structures and Systems			
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and administration	0	737,672	737,672
Total Recurrent Budget Estimates for Sub-SubProgramme	0	737,672	737,672
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	737,672	737,672
SubProgramme 03 Human Resource Management			
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and administration	2,484,000	1,215,598	3,699,598
Total Recurrent Budget Estimates for Sub-SubProgramme	2,484,000	1,215,598	3,699,598
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	2,484,000	1,215,598	3,699,598
Total for Programme 14	2,484,000	2,344,263	4,828,263
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 03 Strategy and Corporate Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Responsible Gaming	0	115,528	115,528

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	115,528	115,528
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	115,528	115,528
Total for Programme 15	0	115,528	115,528
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Legal and Board Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Legal and Board Affairs	0	15,000	15,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	15,000	15,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	15,000	15,000
Total for Programme 16	0	15,000	15,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme 03 Strategy and Corporate Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Research and Planning	0	145,000	145,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	145,000	145,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	145,000	145,000
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and administration	0	54,736	54,736
Total Recurrent Budget Estimates for Sub-SubProgramme	0	54,736	54,736
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	54,736	54,736
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 02 Policy, Planning and Support Services			

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Internal Audit	0	83,398	83,398
Total Recurrent Budget Estimates for Sub-SubProgramme	0	83,398	83,398
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	83,398	83,398
Sub SubProgramme 03 Strategy and Corporate Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Research and Planning	0	58,961	58,961
Total Recurrent Budget Estimates for Sub-SubProgramme	0	58,961	58,961
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	58,961	58,961
Total for Programme 18	0	342,095	342,095
Grand Total Vote 123	2,484,000	5,598,278	8,082,278
Total Excluding Arrears	2,484,000	5,598,278	8,082,278

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,846,464	0	2,846,464
212 Social Contributions	413,000	0	413,000
221 General Use of goods and services	710,896	0	710,896
222 Communications	23,300	0	23,300
223 Utility and Property Expenses	70,160	0	70,160
224 Supplies and Services	29,400	0	29,400
225 Professional Services	2,340,688	0	2,340,688
227 Travel and Transport	483,848	0	483,848
228 Maintenance	140,180	0	140,180
242 Interest on Domestic debts	50,000	0	50,000
273 Employment-related social benefits	612,342	0	612,342
281 Property expenses other than interest	362,000	0	362,000
Grand Total Vote 123	8,082,278	0	8,082,278
Total Excluding Arrears	8,082,278	0	8,082,278

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,484,000	0	2,484,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,544	0	94,544
211107 Boards, Committees and Council Allowances	267,920	0	267,920
212102 Medical expenses (Employees)	110,000	0	110,000
212201 Social Security Contributions	303,000	0	303,000
221001 Advertising and Public Relations	110,360	0	110,360
221003 Staff Training	72,000	0	72,000
221007 Books, Periodicals & Newspapers	5,280	0	5,280
221008 Information and Communication Technology Supplies.	180,000	0	180,000
221009 Welfare and Entertainment	210,256	0	210,256
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
221016 Systems Recurrent costs	20,000	0	20,000
221017 Membership dues and Subscription fees.	13,000	0	13,000
222001 Information and Communication Technology Services.	22,800	0	22,800
222002 Postage and Courier	500	0	500
223001 Property Management Expenses	30,000	0	30,000
223004 Guard and Security services	20,160	0	20,160
223005 Electricity	20,000	0	20,000
224008 Educational Materials and Services	29,400	0	29,400
225101 Consultancy Services	2,340,688	0	2,340,688
227001 Travel inland	376,248	0	376,248
227004 Fuel, Lubricants and Oils	107,600	0	107,600
228002 Maintenance-Transport Equipment	128,180	0	128,180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000
242003 Other	50,000	0	50,000
273102 Incapacity, death benefits and funeral expenses	6,342	0	6,342
273105 Gratuity	606,000	0	606,000
281401 Rent	362,000	0	362,000
Grand Total Vote 123	8,082,278	0	8,082,278
Total Excluding Arrears	8,082,278	0	8,082,278

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Legal and Board Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Compliance and Enforcement			
Budget Output 190018 Gaming Operations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,744	26,744
221001 Advertising and Public Relations	0	20,360	20,360
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
222001 Information and Communication Technology Services.	0	1,200	1,200
227001 Travel inland	0	261,000	261,000
227004 Fuel, Lubricants and Oils	0	14,400	14,400
242003 Other	0	50,000	50,000
Total Cost of Budget Output 190018	0	433,704	433,704
Total Cost for Department 001	0	433,704	433,704
Total Excluding Arrears	0	433,704	433,704
Department 002 Legal and Board Affairs			
Budget Output 000012 Legal advisory services			
221017 Membership dues and Subscription fees.	0	7,000	7,000
222001 Information and Communication Technology Services.	0	3,600	3,600
225101 Consultancy Services	0	30,900	30,900
227004 Fuel, Lubricants and Oils	0	14,400	14,400
Total Cost of Budget Output 000012	0	55,900	55,900
Total Cost for Department 002	0	55,900	55,900
Total Excluding Arrears	0	55,900	55,900
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	489,604	0	489,604
Total Excluding Arrears	489,604	0	489,604

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 01 ICT Infrastructure			
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000019 ICT Services			
221008 Information and Communication Technology Supplies.	0	180,000	180,000
225101 Consultancy Services	0	2,099,788	2,099,788
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000
Total Cost of Budget Output 000019	0	2,291,788	2,291,788
Total Cost for Department 001	0	2,291,788	2,291,788
Total Excluding Arrears	0	2,291,788	2,291,788
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	2,291,788	0	2,291,788
Total Excluding Arrears	2,291,788	0	2,291,788
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub-SubProgramme 01 Legal and Board Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Legal and Board Affairs			
Budget Output 000032 Board Management			
211107 Boards, Committees and Council Allowances	0	267,920	267,920
221009 Welfare and Entertainment	0	5,000	5,000
227001 Travel inland	0	30,000	30,000
Total Cost of Budget Output 000032	0	302,920	302,920
Total Cost for Department 002	0	302,920	302,920
Total Excluding Arrears	0	302,920	302,920
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	302,920	0	302,920

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Total Excluding Arrears	302,920	0	302,920
Sub-SubProgramme 03 Strategy and Corporate Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Corporate Affairs			
Budget Output 000011 Communication and Public Relations			
221001 Advertising and Public Relations	0	82,000	82,000
221007 Books, Periodicals & Newspapers	0	528	528
227001 Travel inland	0	5,545	5,545
Total Cost of Budget Output 000011	0	88,073	88,073
Total Cost for Department 001	0	88,073	88,073
Total Excluding Arrears	0	88,073	88,073
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	88,073	0	88,073
Total Excluding Arrears	88,073	0	88,073
SubProgramme 02 Government Structures and Systems			
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	10,800
221001 Advertising and Public Relations	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	2,112	2,112
221009 Welfare and Entertainment	0	52,000	52,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221016 Systems Recurrent costs	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	4,000	4,000
222001 Information and Communication Technology Services.	0	7,200	7,200
222002 Postage and Courier	0	500	500
223001 Property Management Expenses	0	30,000	30,000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 02 Government Structures and Systems			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000014 Administrative and Support Services			
223004 Guard and Security services	0	20,160	20,160
223005 Electricity	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	40,400	40,400
228002 Maintenance-Transport Equipment	0	110,500	110,500
281401 Rent	0	362,000	362,000
Total Cost of Budget Output 000014	0	737,672	737,672
Total Cost for Department 001	0	737,672	737,672
Total Excluding Arrears	0	737,672	737,672
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	737,672	0	737,672
Total Excluding Arrears	737,672	0	737,672
SubProgramme 03 Human Resource Management			
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	2,484,000	0	2,484,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
212102 Medical expenses (Employees)	0	110,000	110,000
212201 Social Security Contributions	0	303,000	303,000
221003 Staff Training	0	72,000	72,000
221009 Welfare and Entertainment	0	113,256	113,256
273102 Incapacity, death benefits and funeral expenses	0	6,342	6,342
273105 Gratuity	0	606,000	606,000
Total Cost of Budget Output 000005	2,484,000	1,215,598	3,699,598
Total Cost for Department 001	2,484,000	1,215,598	3,699,598
Total Excluding Arrears	2,484,000	1,215,598	3,699,598

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,699,598	0	3,699,598
Total Excluding Arrears	3,699,598	0	3,699,598
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 03 Strategy and Corporate Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Responsible Gaming			
Budget Output 440004 Outreach and Education			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	528	528
222001 Information and Communication Technology Services.	0	3,600	3,600
224008 Educational Materials and Services	0	29,400	29,400
225101 Consultancy Services	0	40,000	40,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000
Total Cost of Budget Output 440004	0	115,528	115,528
Total Cost for Department 003	0	115,528	115,528
Total Excluding Arrears	0	115,528	115,528
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	115,528	0	115,528
Total Excluding Arrears	115,528	0	115,528
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Legal and Board Affairs			
Recurrent Budget Estimates			

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 002 Legal and Board Affairs			
Budget Output 460143 Arbitration and Dispute resolution			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
Total Cost of Budget Output 460143	0	15,000	15,000
Total Cost for Department 002	0	15,000	15,000
Total Excluding Arrears	0	15,000	15,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	15,000	0	15,000
Total Excluding Arrears	15,000	0	15,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub-SubProgramme 03 Strategy and Corporate Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Research and Planning			
Budget Output 560035 Research and Advocacy			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
225101 Consultancy Services	0	125,000	125,000
Total Cost of Budget Output 560035	0	145,000	145,000
Total Cost for Department 002	0	145,000	145,000
Total Excluding Arrears	0	145,000	145,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	145,000	0	145,000
Total Excluding Arrears	145,000	0	145,000
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000010 Leadership and Management			
221007 Books, Periodicals & Newspapers	0	1,056	1,056
222001 Information and Communication Technology Services.	0	3,600	3,600
227001 Travel inland	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	14,400	14,400
228002 Maintenance-Transport Equipment	0	17,680	17,680
Total Cost of Budget Output 000010	0	54,736	54,736
Total Cost for Department 001	0	54,736	54,736
Total Excluding Arrears	0	54,736	54,736
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	54,736	0	54,736
Total Excluding Arrears	54,736	0	54,736
SubProgramme 04 Accountability Systems and Service Delivery			
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Internal Audit			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	528	528
221017 Membership dues and Subscription fees.	0	2,000	2,000
222001 Information and Communication Technology Services.	0	3,600	3,600
225101 Consultancy Services	0	45,000	45,000
227001 Travel inland	0	15,270	15,270
227004 Fuel, Lubricants and Oils	0	12,000	12,000
Total Cost of Budget Output 000001	0	83,398	83,398
Total Cost for Department 002	0	83,398	83,398
Total Excluding Arrears	0	83,398	83,398
Development Budget Estimates			

VOTE: 123 National Lotteries and Gaming Regulatory Board

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	83,398	0	83,398
Total Excluding Arrears	83,398	0	83,398
Sub-SubProgramme 03 Strategy and Corporate Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Research and Planning			
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	528	528
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
227001 Travel inland	0	26,433	26,433
Total Cost of Budget Output 000006	0	58,961	58,961
Total Cost for Department 002	0	58,961	58,961
Total Excluding Arrears	0	58,961	58,961
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	58,961	0	58,961
Total Excluding Arrears	58,961	0	58,961
Grand Total Vote 123	8,082,278	0	8,082,278
Total Excluding Arrears	8,082,278	0	8,082,278

VOTE: 124 Equal Opportunities Commission

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.967	2.967	3.115	3.427	3.769
	Non-Wage	10.919	10.919	11.317	13.581	18.334
Dev't.	GoU	0.216	0.216	0.216	0.260	0.363
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		14.102	14.102	14.649	17.267	22.466
Total GoU+Ext Fin (MTEF)		14.102	14.102	14.649	17.267	22.466
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		14.102	14.102	14.649	17.267	22.466
Total Vote Budget Excluding		14.102	14.102	14.649	17.267	22.466

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 03 Gender and Social Protection			
Sub SubProgramme 01 Gender and Equity			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Compliance and Enforcement	0	769,823	769,823
Total Recurrent Budget Estimates for Sub-SubProgramme	0	769,823	769,823
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	769,823	769,823
Total for Programme 12	0	769,823	769,823
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
Sub SubProgramme 01 Gender and Equity			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Education, Training, Information and Communication	0	782,375	782,375
Total Recurrent Budget Estimates for Sub-SubProgramme	0	782,375	782,375
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	782,375	782,375
Total for Programme 15	0	782,375	782,375

VOTE: 124 Equal Opportunities Commission

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunites			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Legal Services and Investigations	0	1,467,398	1,467,398
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,467,398	1,467,398
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	1,467,398	1,467,398
Total for Programme 16	0	1,467,398	1,467,398
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunites			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Administration, Finance and Planning	2,966,808	7,016,460	9,983,268
003 Research, Monitoring and Evaluation	0	882,552	882,552
Total Recurrent Budget Estimates for Sub-SubProgramme	2,966,808	7,899,012	10,865,820
Development Budget Estimates	GoU Dev't	External Fin.	Total
1628 Retooling of Equal Opportunities Commission	216,255	0	216,255
Total Development Budget Estimates for Sub-SubProgramme	216,255	0	216,255
Total for Sub Sub Programme 02	3,183,063	7,899,012	11,082,075
Total for Programme 18	3,183,063	7,899,012	11,082,075
Grand Total Vote 124	3,183,063	10,918,608	14,101,672
Total Excluding Arrears	3,183,063	10,918,608	14,101,672

VOTE: 124 Equal Opportunities Commission

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	5,444,649	0	5,444,649
212 Social Contributions	426,681	0	426,681
221 General Use of goods and services	1,670,693	0	1,670,693
222 Communications	31,000	0	31,000
223 Utility and Property Expenses	2,577,202	0	2,577,202
225 Professional Services	200,000	0	200,000
227 Travel and Transport	3,351,447	0	3,351,447
228 Maintenance	400,000	0	400,000
Grand Total Vote 124	14,101,672	0	14,101,672
Total Excluding Arrears	14,101,672	0	14,101,672

VOTE: 124 Equal Opportunities Commission

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,966,808	0	2,966,808
211104 Employee Gratuity	1,200,000	0	1,200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,277,842	0	1,277,842
212101 Social Security Contributions	296,681	0	296,681
212102 Medical expenses (Employees)	120,000	0	120,000
212103 Incapacity benefits (Employees)	10,000	0	10,000
221001 Advertising and Public Relations	375,200	0	375,200
221003 Staff Training	56,000	0	56,000
221004 Recruitment Expenses	6,000	0	6,000
221007 Books, Periodicals & Newspapers	14,000	0	14,000
221008 Information and Communication Technology Supplies.	382,255	0	382,255
221009 Welfare and Entertainment	143,920	0	143,920
221011 Printing, Stationery, Photocopying and Binding	654,318	0	654,318
221016 Systems Recurrent costs	32,000	0	32,000
221017 Membership dues and Subscription fees.	7,000	0	7,000
222001 Information and Communication Technology Services.	31,000	0	31,000
223004 Guard and Security services	24,000	0	24,000
223005 Electricity	24,000	0	24,000
223006 Water	6,402	0	6,402
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	0	22,800
223901 Rent-(Produced Assets) to other govt. units	2,500,000	0	2,500,000
225101 Consultancy Services	200,000	0	200,000
227001 Travel inland	3,174,639	0	3,174,639
227004 Fuel, Lubricants and Oils	176,808	0	176,808
228001 Maintenance-Buildings and Structures	20,000	0	20,000
228002 Maintenance-Transport Equipment	380,000	0	380,000
Grand Total Vote 124	14,101,672	0	14,101,672
Total Excluding Arrears	14,101,672	0	14,101,672

VOTE: 124 Equal Opportunities Commission

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 03 Gender and Social Protection				
Sub-SubProgramme 01 Gender and Equity				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Compliance and Enforcement				
Budget Output 000039 Policies, Regulations and Standards				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	129,080	129,080	
221011 Printing, Stationery, Photocopying and Binding	0	72,000	72,000	
227001 Travel inland	0	568,742	568,742	
Total Cost of Budget Output 000039	0	769,822	769,822	
Total Cost for Department 001	0	769,822	769,822	
Total Excluding Arrears	0	769,822	769,822	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	769,822	0	769,822	
Total Excluding Arrears	769,822	0	769,822	
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme 03 Civic Education & Mindset change				
Sub-SubProgramme 01 Gender and Equity				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 002 Education, Training, Information and Communication				
Budget Output 000011 Communication and Public Relations				
221001 Advertising and Public Relations	0	282,500	282,500	
Total Cost of Budget Output 000011	0	282,500	282,500	
Budget Output 320008 Community Outreach services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	177,175	177,175	
227001 Travel inland	0	322,700	322,700	
Total Cost of Budget Output 320008	0	499,875	499,875	
Total Cost for Department 002	0	782,375	782,375	
Total Excluding Arrears	0	782,375	782,375	
Development Budget Estimates				

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	782,375	0	782,375
Total Excluding Arrears	782,375	0	782,375
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Sub-SubProgramme 02 Redressing imbalances and promoting equal opportunites			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Legal Services and Investigations			
Budget Output 460051 Complaints Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	347,636	347,636
221007 Books, Periodicals & Newspapers	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	7,000	7,000
225101 Consultancy Services	0	50,000	50,000
227001 Travel inland	0	1,056,763	1,056,763
Total Cost of Budget Output 460051	0	1,467,398	1,467,398
Total Cost for Department 001	0	1,467,398	1,467,398
Total Excluding Arrears	0	1,467,398	1,467,398
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,467,398	0	1,467,398
Total Excluding Arrears	1,467,398	0	1,467,398
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 02 Redressing imbalances and promoting equal opportunites			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Administration, Finance and Planning			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	2,966,808	0	2,966,808
211104 Employee Gratuity	0	1,200,000	1,200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	474,057	474,057

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 002 Administration, Finance and Planning			
Budget Output 000014 Administrative and Support Services			
212101 Social Security Contributions	0	296,681	296,681
212102 Medical expenses (Employees)	0	120,000	120,000
212103 Incapacity benefits (Employees)	0	10,000	10,000
221001 Advertising and Public Relations	0	44,800	44,800
221003 Staff Training	0	56,000	56,000
221004 Recruitment Expenses	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	166,000	166,000
221009 Welfare and Entertainment	0	143,920	143,920
221011 Printing, Stationery, Photocopying and Binding	0	534,058	534,058
221016 Systems Recurrent costs	0	32,000	32,000
222001 Information and Communication Technology Services.	0	30,000	30,000
223004 Guard and Security services	0	24,000	24,000
223005 Electricity	0	24,000	24,000
223006 Water	0	6,402	6,402
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	22,800	22,800
223901 Rent-(Produced Assets) to other govt. units	0	2,500,000	2,500,000
225101 Consultancy Services	0	150,000	150,000
227001 Travel inland	0	607,743	607,743
227004 Fuel, Lubricants and Oils	0	160,000	160,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	380,000	380,000
Total Cost of Budget Output 000014	2,966,808	7,016,460	9,983,268
Total Cost for Department 002	2,966,808	7,016,460	9,983,268
Total Excluding Arrears	2,966,808	7,016,460	9,983,268
Department 003 Research, Monitoring and Evaluation			
Budget Output 000015 Monitoring and Evaluation			
227001 Travel inland	0	198,803	198,803
Total Cost of Budget Output 000015	0	198,803	198,803

VOTE: 124 Equal Opportunities Commission

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 003 Research, Monitoring and Evaluation			
Budget Output 560005 Information Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	149,893	149,893
221001 Advertising and Public Relations	0	47,900	47,900
221011 Printing, Stationery, Photocopying and Binding	0	48,260	48,260
222001 Information and Communication Technology Services.	0	1,000	1,000
227001 Travel inland	0	419,887	419,887
227004 Fuel, Lubricants and Oils	0	16,808	16,808
Total Cost of Budget Output 560005	0	683,749	683,749
Total Cost for Department 003	0	882,552	882,552
Total Excluding Arrears	0	882,552	882,552
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1628 Retooling of Equal Opportunities Commission			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	66,255	0	66,255
Total Cost of Budget Output 000003	66,255	0	66,255
Budget Output 000017 Infrastructure Development and Management			
221008 Information and Communication Technology Supplies.	150,000	0	150,000
Total Cost of Budget Output 000017	150,000	0	150,000
Total Cost for Project 1628	216,255	0	216,255
Total Excluding Arrears	216,255	0	216255.342
Total for Sub-SubProgramme 02	11,082,075	0	11,082,075
Total Excluding Arrears	11,082,075	0	11,082,075
Grand Total Vote 124	14,101,672	0	14,101,672
Total Excluding Arrears	14,101,672	0	14,101,672

VOTE: 124 Equal Opportunities Commission

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunites			
Department 002 Administration, Finance and Planning			
1628 Retooling of Equal Opportunities Commission	216,255	0	216,255
Total Development for the Department 002	216,255	0	216,255
Total Excluding Arrears	216,255	0	216,255
Grand Total Vote 124	216,255	0	216,255
Total Excluding Arrears	216,255	0	216,255

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	5.736	5.736	6.023	6.625	7.288
	Non-Wage	5.462	5.462	5.571	6.685	9.025
Devt.	GoU	81.971	81.971	81.971	98.365	137.712
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		93.169	93.169	93.565	111.676	154.024
Total GoU+Ext Fin (MTEF)		93.169	93.169	93.565	111.676	154.024
Arrears		0.063	0.000	0.000	0.000	0.000
Total Budget		93.231	93.169	93.565	111.676	154.024
Total Vote Budget Excluding		93.169	93.169	93.565	111.676	154.024

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub SubProgramme 01 Breeding and Genetic Improvement			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Finance and Administration	5,736,023	5,524,275	11,260,298
Total Recurrent Budget Estimates for Sub-SubProgramme	5,736,023	5,524,275	11,260,298
Development Budget Estimates	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7,157,005	0	7,157,005
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	635,000	0	635,000
Total Development Budget Estimates for Sub-SubProgramme	7,792,005	0	7,792,005
Total for Sub Sub Programme 01	13,528,028	5,524,275	19,052,303
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 01 Breeding and Genetic Improvement			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	64,952,221	0	64,952,221
Total Development Budget Estimates for Sub-SubProgramme	64,952,221	0	64,952,221

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Total for Sub Sub Programme 01	64,952,221	0	64,952,221
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Breeding and Genetic Improvement			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	9,226,972	0	9,226,972
Total Development Budget Estimates for Sub-SubProgramme	9,226,972	0	9,226,972
Total for Sub Sub Programme 01	9,226,972	0	9,226,972
Total for Programme 01	87,707,220	5,524,275	93,231,495
Grand Total Vote 125	87,707,220	5,524,275	93,231,495
Total Excluding Arrears	87,707,220	5,461,596	93,168,816

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	9,825,199	0	9,825,199
212 Social Contributions	1,374,385	0	1,374,385
221 General Use of goods and services	1,696,000	0	1,696,000
222 Communications	15,000	0	15,000
223 Utility and Property Expenses	1,590,000	0	1,590,000
224 Supplies and Services	2,434,000	0	2,434,000
225 Professional Services	1,738,530	0	1,738,530
226 Insurances and Licenses	100,000	0	100,000
227 Travel and Transport	4,885,011	0	4,885,011
228 Maintenance	1,180,000	0	1,180,000
273 Employment-related social benefits	20,000	0	20,000
282 Current transfers not elsewhere classified	1,000,000	0	1,000,000
312 Acquisition of Produced Assets	51,072,821	0	51,072,821
313 Major Repairs, Overhaul and Improvement to Produced Assets	16,237,872	0	16,237,872
352 Financial Assets	62,679	0	62,679
Grand Total Vote 125	93,231,495	0	93,231,495
Total Excluding Arrears	93,168,816	0	93,168,816

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,912,023	0	6,912,023
211104 Employee Gratuity	1,728,006	0	1,728,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000	0	240,000
211107 Boards, Committees and Council Allowances	945,170	0	945,170
212101 Social Security Contributions	691,202	0	691,202
212102 Medical expenses (Employees)	683,183	0	683,183
221001 Advertising and Public Relations	309,500	0	309,500
221003 Staff Training	125,000	0	125,000
221008 Information and Communication Technology Supplies.	655,000	0	655,000
221009 Welfare and Entertainment	170,000	0	170,000
221011 Printing, Stationery, Photocopying and Binding	386,000	0	386,000
221016 Systems Recurrent costs	20,000	0	20,000
221017 Membership dues and Subscription fees.	30,500	0	30,500
222002 Postage and Courier	15,000	0	15,000
223001 Property Management Expenses	280,000	0	280,000
223002 Property Rates	50,000	0	50,000
223004 Guard and Security services	350,000	0	350,000
223005 Electricity	690,000	0	690,000
223006 Water	220,000	0	220,000
224002 Veterinary supplies and services	1,510,000	0	1,510,000
224003 Agricultural Supplies and Services	824,000	0	824,000
224010 Protective Gear	100,000	0	100,000
225101 Consultancy Services	1,694,530	0	1,694,530
225204 Monitoring and Supervision of capital work	44,000	0	44,000
226001 Insurances	100,000	0	100,000
227001 Travel inland	3,747,589	0	3,747,589
227004 Fuel, Lubricants and Oils	1,137,422	0	1,137,422
228001 Maintenance-Buildings and Structures	25,000	0	25,000
228002 Maintenance-Transport Equipment	450,000	0	450,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	205,000	0	205,000
228004 Maintenance-Other Fixed Assets	500,000	0	500,000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000
282105 Court Awards	1,000,000	0	1,000,000
312111 Residential Buildings - Acquisition	1,548,000	0	1,548,000
312121 Non-Residential Buildings - Acquisition	30,171,333	0	30,171,333
312139 Other Structures - Acquisition	4,190,000	0	4,190,000
312149 Other Land Improvements - Acquisition	520,000	0	520,000
312219 Other Transport equipment - Acquisition	946,000	0	946,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,914,500	0	2,914,500
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
312411 Cultivated Animals - Acquisition	10,582,987	0	10,582,987
313121 Non-Residential Buildings - Improvement	1,268,400	0	1,268,400
313149 Other Land Improvements - Improvement	334,000	0	334,000
313233 Medical, Laboratory and Research & appliances - Improvement	410,000	0	410,000
313411 Cultivated Animals - Improvement	14,225,472	0	14,225,472
352899 Other Domestic Arrears Budgeting	62,679	0	62,679
Grand Total Vote 125	93,231,495	0	93,231,495
Total Excluding Arrears	93,168,816	0	93,168,816

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub-SubProgramme 01 Breeding and Genetic Improvement			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Finance and Administration			
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	5,736,023	0	5,736,023
211104 Employee Gratuity	0	1,159,006	1,159,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	85,000
211107 Boards, Committees and Council Allowances	0	702,806	702,806
212101 Social Security Contributions	0	463,602	463,602
212102 Medical expenses (Employees)	0	683,183	683,183
221001 Advertising and Public Relations	0	79,500	79,500
221003 Staff Training	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	215,000	215,000
221009 Welfare and Entertainment	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	156,000	156,000
221016 Systems Recurrent costs	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
222002 Postage and Courier	0	15,000	15,000
223001 Property Management Expenses	0	80,000	80,000
223002 Property Rates	0	50,000	50,000
223004 Guard and Security services	0	150,000	150,000
223005 Electricity	0	100,000	100,000
223006 Water	0	70,000	70,000
225101 Consultancy Services	0	45,000	45,000
226001 Insurances	0	100,000	100,000
227001 Travel inland	0	661,000	661,000
227004 Fuel, Lubricants and Oils	0	241,500	241,500
228002 Maintenance-Transport Equipment	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 002 Finance and Administration			
Budget Output 000005 Human Resource Management			
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000
352899 Other Domestic Arrears Budgeting	0	62,679	62,679
Total Cost of Budget Output 000005	5,736,023	5,524,275	11,260,298
Total Cost for Department 002	5,736,023	5,524,275	11,260,298
Total Excluding Arrears	5,736,023	5,461,596	11,197,619
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	1,176,000	0	1,176,000
211104 Employee Gratuity	569,000	0	569,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,000	0	155,000
211107 Boards, Committees and Council Allowances	242,364	0	242,364
212101 Social Security Contributions	227,600	0	227,600
221001 Advertising and Public Relations	220,000	0	220,000
221003 Staff Training	25,000	0	25,000
221009 Welfare and Entertainment	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
223001 Property Management Expenses	200,000	0	200,000
223004 Guard and Security services	200,000	0	200,000
223005 Electricity	190,000	0	190,000
223006 Water	150,000	0	150,000
224010 Protective Gear	100,000	0	100,000
225101 Consultancy Services	1,019,530	0	1,019,530
227001 Travel inland	1,067,089	0	1,067,089
227004 Fuel, Lubricants and Oils	165,422	0	165,422
228002 Maintenance-Transport Equipment	300,000	0	300,000
282105 Court Awards	1,000,000	0	1,000,000
Total Cost of Budget Output 000014	7,157,005	0	7,157,005

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	GoU	External Fin.	Total
Total Cost for Project 1325	7,157,005	0	7,157,005
Total Excluding Arrears	7,157,005	0	7157004.604
Project 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	435,000	0	435,000
312121 Non-Residential Buildings - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	635,000	0	635,000
Total Cost for Project 1752	635,000	0	635,000
Total Excluding Arrears	635,000	0	635000
Total for Sub-SubProgramme 01	19,052,303	0	19,052,303
Total Excluding Arrears	18,989,624	0	18,989,624
SubProgramme 02 Agricultural Production and Productivity			
Sub-SubProgramme 01 Breeding and Genetic Improvement			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Budget Output 000002 Construction management			
225204 Monitoring and Supervision of capital work	44,000	0	44,000
228004 Maintenance-Other Fixed Assets	500,000	0	500,000
312111 Residential Buildings - Acquisition	1,548,000	0	1,548,000
312121 Non-Residential Buildings - Acquisition	27,470,014	0	27,470,014
312139 Other Structures - Acquisition	4,190,000	0	4,190,000
313121 Non-Residential Buildings - Improvement	868,400	0	868,400
Total Cost of Budget Output 000002	34,620,414	0	34,620,414
Budget Output 010005 Animal Genetic Resources Databank strengthened and maintained			
221008 Information and Communication Technology Supplies.	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
224003 Agricultural Supplies and Services	259,000	0	259,000
227001 Travel inland	50,000	0	50,000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Total Cost of Budget Output 010005	414,000	0	414,000
Budget Output 010006 Breeding, production and multiplication of fish and livestock			
221001 Advertising and Public Relations	10,000	0	10,000
221003 Staff Training	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
221017 Membership dues and Subscription fees.	10,500	0	10,500
223005 Electricity	400,000	0	400,000
224002 Veterinary supplies and services	1,510,000	0	1,510,000
224003 Agricultural Supplies and Services	515,000	0	515,000
225101 Consultancy Services	480,000	0	480,000
227001 Travel inland	1,794,500	0	1,794,500
227004 Fuel, Lubricants and Oils	630,000	0	630,000
228001 Maintenance-Buildings and Structures	25,000	0	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	190,000	0	190,000
312121 Non-Residential Buildings - Acquisition	1,901,319	0	1,901,319
312149 Other Land Improvements - Acquisition	520,000	0	520,000
312219 Other Transport equipment - Acquisition	946,000	0	946,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,394,500	0	2,394,500
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
312411 Cultivated Animals - Acquisition	10,382,987	0	10,382,987
313121 Non-Residential Buildings - Improvement	400,000	0	400,000
313149 Other Land Improvements - Improvement	334,000	0	334,000
313233 Medical, Laboratory and Research & appliances - Improvement	410,000	0	410,000
313411 Cultivated Animals - Improvement	5,201,500	0	5,201,500
Total Cost of Budget Output 010006	28,325,307	0	28,325,307
Budget Output 010007 Conservation and utilization of indigenous Animal Genetic resources			
227001 Travel inland	175,000	0	175,000
227004 Fuel, Lubricants and Oils	100,500	0	100,500

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Budget Output 010007 Conservation and utilization of indigenous Animal Genetic resources			
312121 Non-Residential Buildings - Acquisition	600,000	0	600,000
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	120,000
312411 Cultivated Animals - Acquisition	200,000	0	200,000
313411 Cultivated Animals - Improvement	397,000	0	397,000
Total Cost of Budget Output 010007	1,592,500	0	1,592,500
Total Cost for Project 1325	64,952,221	0	64,952,221
Total Excluding Arrears	64,952,221	0	64952220.858
Total for Sub-SubProgramme 01	64,952,221	0	64,952,221
Total Excluding Arrears	64,952,221	0	64,952,221
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub-SubProgramme 01 Breeding and Genetic Improvement			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Budget Output 010004 Animal Feeds Production			
224003 Agricultural Supplies and Services	50,000	0	50,000
225101 Consultancy Services	150,000	0	150,000
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000
313411 Cultivated Animals - Improvement	8,626,972	0	8,626,972
Total Cost of Budget Output 010004	9,226,972	0	9,226,972
Total Cost for Project 1325	9,226,972	0	9,226,972
Total Excluding Arrears	9,226,972	0	9226971.667
Total for Sub-SubProgramme 01	9,226,972	0	9,226,972
Total Excluding Arrears	9,226,972	0	9,226,972
Grand Total Vote 125	93,231,495	0	93,231,495
Total Excluding Arrears	93,168,816	0	93,168,816

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub SubProgramme 01 Breeding and Genetic Improvement			
Department 001 Breeding and Production			
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7,157,005	0	7,157,005
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	635,000	0	635,000
Total Development for the Department 001	7,792,005	0	7,792,005
<i>Total Excluding Arrears</i>	<i>7,792,005</i>	<i>0</i>	<i>7,792,005</i>
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 01 Breeding and Genetic Improvement			
Department 001 Breeding and Production			
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	64,952,221	0	64,952,221
Total Development for the Department 001	64,952,221	0	64,952,221
<i>Total Excluding Arrears</i>	<i>64,952,221</i>	<i>0</i>	<i>64,952,221</i>
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Breeding and Genetic Improvement			
Department 001 Breeding and Production			
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	9,226,972	0	9,226,972
Total Development for the Department 001	9,226,972	0	9,226,972
<i>Total Excluding Arrears</i>	<i>9,226,972</i>	<i>0</i>	<i>9,226,972</i>
Grand Total Vote 125	81,971,197	0	81,971,197
<i>Total Excluding Arrears</i>	<i>81,971,197</i>	<i>0</i>	<i>81,971,197</i>

VOTE: 126 National Information Technologies Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	11.211	11.211	11.772	12.949	14.244
	Non-Wage	29.802	29.802	30.398	36.478	49.245
Devt.	GoU	5.276	5.276	5.276	6.331	8.863
	Ext Fin.	3.688	122.147	234.750	155.620	0.000
GoU Total		46.289	46.289	47.446	55.758	72.353
Total GoU+Ext Fin (MTEF)		49.977	168.436	282.196	211.378	72.353
Arrears		6.318	0.000	0.000	0.000	0.000
Total Budget		56.295	168.436	282.196	211.378	72.353
Total Vote Budget Excluding		49.977	168.436	282.196	211.378	72.353

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 01 ICT Infrastructure			
Sub SubProgramme 05 IT infrastructure			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Technical Services	0	21,048,087	21,048,087
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,048,087	21,048,087
Development Budget Estimates	GoU Dev't	External Fin.	Total
1615 Government Network (GOVNET) Project	4,464,544	3,687,510	8,152,054
Total Development Budget Estimates for Sub-SubProgramme	4,464,544	3,687,510	8,152,054
Total for Sub Sub Programme 05	4,464,544	24,735,598	29,200,142
SubProgramme 02 E-Services			
Sub SubProgramme 03 Electronic Public Services Delivery			
Recurrent Budget Estimates	Wage	NonWage	Total
001 E- Government Services	0	6,350,855	6,350,855
Total Recurrent Budget Estimates for Sub-SubProgramme	0	6,350,855	6,350,855
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	6,350,855	6,350,855
Sub SubProgramme 04 National Cyber Security			

VOTE: 126 National Information Technologies Authority

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 02 E-Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Information Security	0	106,400	106,400
Total Recurrent Budget Estimates for Sub-SubProgramme	0	106,400	106,400
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	106,400	106,400
SubProgramme 04 Enabling Environment			
Sub SubProgramme 01 Data protection and privacy			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Personal Data Protection Office	0	165,000	165,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	165,000	165,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	165,000	165,000
Sub SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	11,211,365	7,871,005	19,082,370
002 Headquarters	0	153,333	153,333
003 Regulatory compliance and legal services	0	250,500	250,500
004 Planning, Research and Development	0	175,200	175,200
Total Recurrent Budget Estimates for Sub-SubProgramme	11,211,365	8,450,038	19,661,403
Development Budget Estimates	GoU Dev't	External Fin.	Total
1653 Retooling of National Information & Technology Authority	811,242	0	811,242
Total Development Budget Estimates for Sub-SubProgramme	811,242	0	811,242
Total for Sub Sub Programme 02	12,022,606	8,450,038	20,472,645
Total for Programme 11	16,487,150	39,807,891	56,295,042
Grand Total Vote 126	16,487,150	39,807,891	56,295,042
Total Excluding Arrears	16,487,150	33,489,735	49,976,885

VOTE: 126 National Information Technologies Authority

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	11,561,659	2,813,499	14,375,158
212 Social Contributions	1,551,976	0	1,551,976
221 General Use of goods and services	756,441	0	756,441
222 Communications	21,715,106	0	21,715,106
223 Utility and Property Expenses	2,712,426	130,067	2,842,493
225 Professional Services	499,533	0	499,533
226 Insurances and Licenses	4,000	0	4,000
227 Travel and Transport	245,540	0	245,540
228 Maintenance	53,000	0	53,000
273 Employment-related social benefits	2,061,607	0	2,061,607
282 Current transfers not elsewhere classified	2,300	0	2,300
312 Acquisition of Produced Assets	5,125,786	743,945	5,869,731
352 Financial Assets	6,318,157	0	6,318,157
Grand Total Vote 126	52,607,531	3,687,510	56,295,042
<i>Total Excluding Arrears</i>	46,289,374	3,687,510	49,976,885

VOTE: 126 National Information Technologies Authority

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	11,211,365	2,813,499	14,024,863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,195	0	189,195
211107 Boards, Committees and Council Allowances	161,100	0	161,100
212102 Medical expenses (Employees)	200,000	0	200,000
212103 Incapacity benefits (Employees)	153,514	0	153,514
212201 Social Security Contributions	1,198,463	0	1,198,463
221001 Advertising and Public Relations	138,272	0	138,272
221002 Workshops, Meetings and Seminars	2,500	0	2,500
221003 Staff Training	190,158	0	190,158
221007 Books, Periodicals & Newspapers	6,495	0	6,495
221008 Information and Communication Technology Supplies.	63,400	0	63,400
221009 Welfare and Entertainment	217,800	0	217,800
221011 Printing, Stationery, Photocopying and Binding	52,996	0	52,996
221017 Membership dues and Subscription fees.	84,820	0	84,820
222001 Information and Communication Technology Services.	21,687,106	0	21,687,106
222002 Postage and Courier	28,000	0	28,000
223001 Property Management Expenses	140,000	0	140,000
223002 Property Rates	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	1,422,626	130,067	1,552,693
223004 Guard and Security services	172,600	0	172,600
223005 Electricity	967,200	0	967,200
223006 Water	5,000	0	5,000
225101 Consultancy Services	228,533	0	228,533
225201 Consultancy Services-Capital	211,000	0	211,000
225204 Monitoring and Supervision of capital work	60,000	0	60,000
226001 Insurances	4,000	0	4,000
227001 Travel inland	133,700	0	133,700
227004 Fuel, Lubricants and Oils	111,840	0	111,840
228002 Maintenance-Transport Equipment	27,000	0	27,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	0	26,000
273105 Gratuity	2,061,607	0	2,061,607

VOTE: 126 National Information Technologies Authority

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
282102 Fines and Penalties	2,300	0	2,300
312212 Light Vehicles - Acquisition	225,000	0	225,000
312229 Other ICT Equipment - Acquisition	4,860,786	743,945	5,604,731
312235 Furniture and Fittings - Acquisition	40,000	0	40,000
352899 Other Domestic Arrears Budgeting	6,318,157	0	6,318,157
Grand Total Vote 126	52,607,531	3,687,510	56,295,042
<i>Total Excluding Arrears</i>	46,289,374	3,687,510	49,976,885

VOTE: 126 National Information Technologies Authority

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION				
SubProgramme 01 ICT Infrastructure				
Sub-SubProgramme 05 IT infrastructure				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Technical Services				
Budget Output 300007 ICT infrastructure planning				
222001 Information and Communication Technology Services.	0	15,271,646	15,271,646	
225204 Monitoring and Supervision of capital work	0	60,000	60,000	
352899 Other Domestic Arrears Budgeting	0	5,716,442	5,716,442	
Total Cost of Budget Output 300007	0	21,048,087	21,048,087	
Total Cost for Department 001	0	21,048,087	21,048,087	
Total Excluding Arrears	0	15,331,646	15,331,646	
Development Budget Estimates				
	GoU	External Fin.	Total	
Project 1615 Government Network (GOVNET) Project				
Budget Output 300003 ICT infrastructure deployment				
211102 Contract Staff Salaries	0	2,813,499	2,813,499	
223003 Rent-Produced Assets-to private entities	0	130,067	130,067	
312229 Other ICT Equipment - Acquisition	4,464,544	743,945	5,208,489	
Total Cost of Budget Output 300003	4,464,544	3,687,510	8,152,054	
Total Cost for Project 1615	4,464,544	3,687,510	8,152,054	
Total Excluding Arrears	4,464,544	3,687,510	8152054.343	
Total for Sub-SubProgramme 05	25,512,631	3,687,510	29,200,142	
Total Excluding Arrears	19,796,190	3,687,510	23,483,700	
SubProgramme 02 E-Services				
Sub-SubProgramme 03 Electronic Public Services Delivery				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 E- Government Services				
Budget Output 300002 E-services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	
221001 Advertising and Public Relations	0	10,395	10,395	

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 02 E-Services			
	Wage	NonWage	Total
Department 001 E- Government Services			
Budget Output 300002 E-services			
222001 Information and Communication Technology Services.	0	6,315,460	6,315,460
227001 Travel inland	0	14,000	14,000
Total Cost of Budget Output 300002	0	6,350,855	6,350,855
Total Cost for Department 001	0	6,350,855	6,350,855
Total Excluding Arrears	0	6,350,855	6,350,855
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	6,350,855	0	6,350,855
Total Excluding Arrears	6,350,855	0	6,350,855
Sub-SubProgramme 04 National Cyber Security			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Information Security			
Budget Output 300005 Cyber Security			
221002 Workshops, Meetings and Seminars	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	53,400	53,400
221017 Membership dues and Subscription fees.	0	19,000	19,000
227001 Travel inland	0	31,500	31,500
Total Cost of Budget Output 300005	0	106,400	106,400
Total Cost for Department 001	0	106,400	106,400
Total Excluding Arrears	0	106,400	106,400
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	106,400	0	106,400
Total Excluding Arrears	106,400	0	106,400
SubProgramme 04 Enabling Environment			
Sub-SubProgramme 01 Data protection and privacy			
Recurrent Budget Estimates			

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 04 Enabling Environment			
	Wage	NonWage	Total
Department 001 Personal Data Protection Office			
Budget Output 300001 Data protection and privacy			
221001 Advertising and Public Relations	0	55,000	55,000
221003 Staff Training	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	25,000	25,000
225101 Consultancy Services	0	65,000	65,000
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 300001	0	165,000	165,000
Total Cost for Department 001	0	165,000	165,000
Total Excluding Arrears	0	165,000	165,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	165,000	0	165,000
Total Excluding Arrears	165,000	0	165,000
Sub-SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administration and Support services			
211102 Contract Staff Salaries	11,211,365	0	11,211,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	145,695	145,695
211107 Boards, Committees and Council Allowances	0	153,600	153,600
212102 Medical expenses (Employees)	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	153,514	153,514
212201 Social Security Contributions	0	1,198,463	1,198,463
221001 Advertising and Public Relations	0	7,584	7,584
221009 Welfare and Entertainment	0	213,800	213,800
221011 Printing, Stationery, Photocopying and Binding	0	46,000	46,000
221017 Membership dues and Subscription fees.	0	8,820	8,820
222001 Information and Communication Technology Services.	0	100,000	100,000
222002 Postage and Courier	0	28,000	28,000

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 04 Enabling Environment			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administration and Support services			
223001 Property Management Expenses	0	140,000	140,000
223002 Property Rates	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	1,422,626	1,422,626
223004 Guard and Security services	0	172,600	172,600
223005 Electricity	0	967,200	967,200
223006 Water	0	5,000	5,000
225101 Consultancy Services	0	58,942	58,942
226001 Insurances	0	4,000	4,000
227001 Travel inland	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	111,840	111,840
228002 Maintenance-Transport Equipment	0	27,000	27,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	26,000	26,000
273105 Gratuity	0	2,061,607	2,061,607
352899 Other Domestic Arrears Budgeting	0	601,715	601,715
Total Cost of Budget Output 000014	11,211,365	7,871,005	19,082,370
Total Cost for Department 001	11,211,365	7,871,005	19,082,370
Total Excluding Arrears	11,211,365	7,269,290	18,480,655
Department 002 Headquarters			
Budget Output 000014 Administration and support services			
211107 Boards, Committees and Council Allowances	0	7,500	7,500
221001 Advertising and Public Relations	0	27,000	27,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	8,000	8,000
225101 Consultancy Services	0	75,833	75,833
227001 Travel inland	0	25,000	25,000
Total Cost of Budget Output 000014	0	153,333	153,333
Total Cost for Department 002	0	153,333	153,333
Total Excluding Arrears	0	153,333	153,333

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 04 Enabling Environment			
	Wage	NonWage	Total
Department 003 Regulatory compliance and legal services			
Budget Output 000012 Legal and Advisory Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
221001 Advertising and Public Relations	0	30,794	30,794
221003 Staff Training	0	16,158	16,158
221007 Books, Periodicals & Newspapers	0	6,495	6,495
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,996	6,996
221017 Membership dues and Subscription fees.	0	14,000	14,000
225101 Consultancy Services	0	28,758	28,758
225201 Consultancy Services-Capital	0	126,000	126,000
282102 Fines and Penalties	0	2,300	2,300
o/w Fines penalties	0	2,300	2,300
Total Cost of Budget Output 000012	0	250,500	250,500
Total Cost for Department 003	0	250,500	250,500
Total Excluding Arrears	0	250,500	250,500
Department 004 Planning, Research and Development			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,500	17,500
221001 Advertising and Public Relations	0	7,500	7,500
221003 Staff Training	0	14,000	14,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
225201 Consultancy Services-Capital	0	85,000	85,000
227001 Travel inland	0	41,200	41,200
Total Cost of Budget Output 000039	0	175,200	175,200
Total Cost for Department 004	0	175,200	175,200
Total Excluding Arrears	0	175,200	175,200
Development Budget Estimates			

VOTE: 126 National Information Technologies Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 04 Enabling Environment			
	GoU	External Fin.	Total
Project 1653 Retooling of National Information & Technology Authority			
Budget Output 000014 Administrative and Support Services			
221003 Staff Training	150,000	0	150,000
312212 Light Vehicles - Acquisition	225,000	0	225,000
312229 Other ICT Equipment - Acquisition	396,242	0	396,242
312235 Furniture and Fittings - Acquisition	40,000	0	40,000
Total Cost of Budget Output 000014	811,242	0	811,242
Total Cost for Project 1653	811,242	0	811,242
Total Excluding Arrears	811,242	0	811241.623
Total for Sub-SubProgramme 02	20,472,645	0	20,472,645
Total Excluding Arrears	19,870,930	0	19,870,930
Grand Total Vote 126	52,607,531	3,687,510	56,295,042
Total Excluding Arrears	46,289,374	3,687,510	49,976,885

VOTE: 126 National Information Technologies Authority

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 01 ICT Infrastructure			
Sub SubProgramme 05 IT infrastructure			
Department 001 Technical Services			
1615 Government Network (GOVNET) Project	4,464,544	3,687,510	8,152,054
Total Development for the Department 001	4,464,544	3,687,510	8,152,054
<i>Total Excluding Arrears</i>	4,464,544	3,687,510	8,152,054
SubProgramme 04 Enabling Environment			
Sub SubProgramme 02 General Administration and support services			
Department 001 Finance and Administration			
1653 Retooling of National Information & Technology Authority	811,242	0	811,242
Total Development for the Department 001	811,242	0	811,242
<i>Total Excluding Arrears</i>	811,242	0	811,242
Grand Total Vote 126	5,275,786	3,687,510	8,963,296
<i>Total Excluding Arrears</i>	5,275,786	3,687,510	8,963,296

VOTE: 126 National Information Technologies Authority

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
	Total
Project 1615 Government Network (GOVNET) Project	3,688
410 International Development Association (IDA)	3,688
Total External Project Financing for Vote 126	3,688

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.218	2.218	2.329	2.562	2.818
	Non-Wage	5.514	5.514	11.063	13.276	17.922
Dev't.	GoU	2.400	2.400	2.400	2.880	4.032
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		10.132	10.132	15.792	18.718	24.772
Total GoU+Ext Fin (MTEF)		10.132	10.132	15.792	18.718	24.772
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		10.132	10.132	15.792	18.718	24.772
Total Vote Budget Excluding		10.132	10.132	15.792	18.718	24.772

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Virus Research			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Administration & Support Services	582,191	3,913,456	4,495,647
002 Health Research Services	1,635,874	1,600,592	3,236,466
Total Recurrent Budget Estimates for Sub-SubProgramme	2,218,065	5,514,048	7,732,113
Development Budget Estimates	GoU Dev't	External Fin.	Total
1569 Retooling of Uganda Virus Research Institute	2,400,000	0	2,400,000
Total Development Budget Estimates for Sub-SubProgramme	2,400,000	0	2,400,000
Total for Sub Sub Programme 01	4,618,065	5,514,048	10,132,113
Total for Programme 12	4,618,065	5,514,048	10,132,113
Grand Total Vote 127	4,618,065	5,514,048	10,132,113
Total Excluding Arrears	4,618,065	5,514,048	10,132,113

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,619,060	0	2,619,060
212 Social Contributions	73,139	0	73,139
221 General Use of goods and services	697,756	0	697,756
222 Communications	20,000	0	20,000
223 Utility and Property Expenses	1,390,408	0	1,390,408
224 Supplies and Services	494,661	0	494,661
225 Professional Services	400,000	0	400,000
227 Travel and Transport	1,822,544	0	1,822,544
228 Maintenance	730,528	0	730,528
273 Employment-related social benefits	684,016	0	684,016
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,200,000	0	1,200,000
Grand Total Vote 127	10,132,113	0	10,132,113
<i>Total Excluding Arrears</i>	10,132,113	0	10,132,113

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	2,218,065	0	2,218,065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,995	0	400,995
212102 Medical expenses (Employees)	55,139	0	55,139
212103 Incapacity benefits (Employees)	18,000	0	18,000
221001 Advertising and Public Relations	14,000	0	14,000
221002 Workshops, Meetings and Seminars	30,000	0	30,000
221003 Staff Training	68,348	0	68,348
221007 Books, Periodicals & Newspapers	3,752	0	3,752
221008 Information and Communication Technology Supplies.	223,904	0	223,904
221011 Printing, Stationery, Photocopying and Binding	20,752	0	20,752
221012 Small Office Equipment	200,000	0	200,000
221014 Bank Charges and other Bank related costs	1,000	0	1,000
221016 Systems Recurrent costs	136,000	0	136,000
222001 Information and Communication Technology Services.	20,000	0	20,000
223001 Property Management Expenses	252,408	0	252,408
223004 Guard and Security services	38,000	0	38,000
223005 Electricity	1,000,000	0	1,000,000
223006 Water	100,000	0	100,000
224001 Medical Supplies and Services	478,661	0	478,661
224004 Beddings, Clothing, Footwear and related Services	16,000	0	16,000
225201 Consultancy Services-Capital	150,000	0	150,000
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000
225204 Monitoring and Supervision of capital work	150,000	0	150,000
227001 Travel inland	1,520,952	0	1,520,952
227004 Fuel, Lubricants and Oils	301,592	0	301,592
228001 Maintenance-Buildings and Structures	53,528	0	53,528
228002 Maintenance-Transport Equipment	46,000	0	46,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	631,000	0	631,000
273104 Pension	377,191	0	377,191
273105 Gratuity	306,826	0	306,826

VOTE: 127 **Uganda Virus Research Institute (UVRI)**

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
313121 Non-Residential Buildings - Improvement	1,200,000	0	1,200,000
Grand Total Vote 127	10,132,113	0	10,132,113
Total Excluding Arrears	10,132,113	0	10,132,113

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Virus Research			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Administration & Support Services			
Budget Output 000001 Audit and Risk Management			
227001 Travel inland	0	150,000	150,000
Total Cost of Budget Output 000001	0	150,000	150,000
Budget Output 000005 Human resource management			
211101 General Staff Salaries	582,191	0	582,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	199,995	199,995
212102 Medical expenses (Employees)	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	10,000	10,000
221003 Staff Training	0	20,000	20,000
221016 Systems Recurrent costs	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	16,000	16,000
227001 Travel inland	0	30,000	30,000
273104 Pension	0	377,191	377,191
273105 Gratuity	0	306,826	306,826
Total Cost of Budget Output 000005	582,191	1,050,012	1,632,203
Budget Output 000008 Records Management			
227001 Travel inland	0	40,000	40,000
Total Cost of Budget Output 000008	0	40,000	40,000
Budget Output 120007 Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,400	58,400
221001 Advertising and Public Relations	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221003 Staff Training	0	48,348	48,348
221007 Books, Periodicals & Newspapers	0	3,752	3,752
221008 Information and Communication Technology Supplies.	0	223,904	223,904
221011 Printing, Stationery, Photocopying and Binding	0	20,752	20,752
221014 Bank Charges and other Bank related costs	0	1,000	1,000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Administration & Support Services			
Budget Output 120007 Support Services			
221016 Systems Recurrent costs	0	96,000	96,000
222001 Information and Communication Technology Services.	0	20,000	20,000
223001 Property Management Expenses	0	252,408	252,408
223004 Guard and Security services	0	38,000	38,000
223005 Electricity	0	1,000,000	1,000,000
223006 Water	0	100,000	100,000
227001 Travel inland	0	510,560	510,560
227004 Fuel, Lubricants and Oils	0	125,792	125,792
228001 Maintenance-Buildings and Structures	0	53,528	53,528
228002 Maintenance-Transport Equipment	0	46,000	46,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,000	31,000
Total Cost of Budget Output 120007	0	2,673,444	2,673,444
Total Cost for Department 001	582,191	3,913,456	4,495,647
Total Excluding Arrears	582,191	3,913,456	4,495,647
Department 002 Health Research Services			
Budget Output 320095 Arbovirology, Emerging and Remerging Disease Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000
227001 Travel inland	0	125,000	125,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 320095	0	200,000	200,000
Budget Output 320096 Ecology/Zoology Research			
227001 Travel inland	0	200,000	200,000
Total Cost of Budget Output 320096	0	200,000	200,000
Budget Output 320097 Entomology Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000
212102 Medical expenses (Employees)	0	5,139	5,139
224001 Medical Supplies and Services	0	78,661	78,661
227001 Travel inland	0	70,000	70,000

VOTE: 127 Uganda Virus Research Institute (UVRI)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Health Research Services			
Budget Output 320097 Entomology Research			
227004 Fuel, Lubricants and Oils	0	24,200	24,200
Total Cost of Budget Output 320097	0	200,000	200,000
Budget Output 320098 Epidemiology and Data Management Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,800	40,800
227001 Travel inland	0	88,000	88,000
227004 Fuel, Lubricants and Oils	0	71,200	71,200
Total Cost of Budget Output 320098	0	200,000	200,000
Budget Output 320099 General Virology Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,800	8,800
212103 Incapacity benefits (Employees)	0	8,000	8,000
224001 Medical Supplies and Services	0	100,000	100,000
227001 Travel inland	0	62,800	62,800
227004 Fuel, Lubricants and Oils	0	20,400	20,400
Total Cost of Budget Output 320099	0	200,000	200,000
Budget Output 320100 Health Research & Innovation			
211101 General Staff Salaries	1,635,874	0	1,635,874
224001 Medical Supplies and Services	0	200,000	200,000
227001 Travel inland	0	200,592	200,592
Total Cost of Budget Output 320100	1,635,874	400,592	2,036,466
Budget Output 320101 Immunology Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000
224001 Medical Supplies and Services	0	100,000	100,000
227001 Travel inland	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 320101	0	200,000	200,000
Total Cost for Department 002	1,635,874	1,600,592	3,236,466
Total Excluding Arrears	1,635,874	1,600,592	3,236,466
Development Budget Estimates			

VOTE: 127 Uganda Virus Research Institute (UVRI)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1569 Retooling of Uganda Virus Research Institute			
Budget Output 000002 Construction Management			
225201 Consultancy Services-Capital	150,000	0	150,000
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000
225204 Monitoring and Supervision of capital work	150,000	0	150,000
313121 Non-Residential Buildings - Improvement	1,200,000	0	1,200,000
Total Cost of Budget Output 000002	1,600,000	0	1,600,000
Budget Output 000003 Facilities and Equipment Management			
221012 Small Office Equipment	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600,000	0	600,000
Total Cost of Budget Output 000003	800,000	0	800,000
Total Cost for Project 1569	2,400,000	0	2,400,000
Total Excluding Arrears	2,400,000	0	2400000
Total for Sub-SubProgramme 01	10,132,113	0	10,132,113
Total Excluding Arrears	10,132,113	0	10,132,113
Grand Total Vote 127	10,132,113	0	10,132,113
Total Excluding Arrears	10,132,113	0	10,132,113

VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Virus Research			
Department 001 Administration & Support Services			
1569 Retooling of Uganda Virus Research Institute	2,400,000	0	2,400,000
Total Development for the Department 001	2,400,000	0	2,400,000
Total Excluding Arrears	2,400,000	0	2,400,000
Grand Total Vote 127	2,400,000	0	2,400,000
Total Excluding Arrears	2,400,000	0	2,400,000

VOTE: 128 Uganda National Examination Board (UNEB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	12.360	12.360	12.978	14.276	15.703
	Non-Wage	101.044	101.044	125.522	150.627	203.346
Devt.	GoU	13.326	13.326	13.326	15.991	22.388
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		126.730	126.730	151.826	180.894	241.437
Total GoU+Ext Fin (MTEF)		126.730	126.730	151.826	180.894	241.437
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		126.730	126.730	151.826	180.894	241.437
Total Vote Budget Excluding		126.730	126.730	151.826	180.894	241.437

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 National Examinations Assessment and Certification			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Directorate of Examinations	0	62,557,995	62,557,995
Total Recurrent Budget Estimates for Sub-SubProgramme	0	62,557,995	62,557,995
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	62,557,995	62,557,995
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Headquarters	12,360,000	38,485,591	50,845,591
Total Recurrent Budget Estimates for Sub-SubProgramme	12,360,000	38,485,591	50,845,591
Development Budget Estimates	GoU Dev't	External Fin.	Total
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	6,900,000	0	6,900,000
1649 Retooling of Uganda National Examinations Board	6,426,000	0	6,426,000
Total Development Budget Estimates for Sub-SubProgramme	13,326,000	0	13,326,000
Total for Sub Sub Programme 02	25,686,000	38,485,591	64,171,591
Total for Programme 12	25,686,000	101,043,586	126,729,586
Grand Total Vote 128	25,686,000	101,043,586	126,729,586

VOTE: 128 **Uganda National Examination Board (UNEB)**

<i>Total Excluding Arrears</i>	25,686,000	101,043,586	126,729,586
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VOTE: 128 Uganda National Examination Board (UNEB)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	14,507,478	0	14,507,478
212 Social Contributions	2,936,248	0	2,936,248
221 General Use of goods and services	36,480,352	0	36,480,352
222 Communications	165,000	0	165,000
223 Utility and Property Expenses	919,580	0	919,580
224 Supplies and Services	883,330	0	883,330
225 Professional Services	20,269,702	0	20,269,702
226 Insurances and Licenses	695,700	0	695,700
227 Travel and Transport	31,561,709	0	31,561,709
228 Maintenance	2,934,150	0	2,934,150
273 Employment-related social benefits	2,050,337	0	2,050,337
312 Acquisition of Produced Assets	13,326,000	0	13,326,000
Grand Total Vote 128	126,729,586	0	126,729,586
Total Excluding Arrears	126,729,586	0	126,729,586

VOTE: 128 Uganda National Examination Board (UNEB)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	12,360,000	0	12,360,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,147,478	0	2,147,478
212101 Social Security Contributions	1,236,000	0	1,236,000
212102 Medical expenses (Employees)	950,248	0	950,248
212103 Incapacity benefits (Employees)	100,000	0	100,000
212201 Social Security Contributions	650,000	0	650,000
221001 Advertising and Public Relations	270,100	0	270,100
221002 Workshops, Meetings and Seminars	930,835	0	930,835
221003 Staff Training	639,697	0	639,697
221008 Information and Communication Technology Supplies.	6,187,075	0	6,187,075
221009 Welfare and Entertainment	1,835,131	0	1,835,131
221010 Special Meals and Drinks	10,879,241	0	10,879,241
221011 Printing, Stationery, Photocopying and Binding	15,648,912	0	15,648,912
221017 Membership dues and Subscription fees.	89,361	0	89,361
222001 Information and Communication Technology Services.	145,000	0	145,000
222002 Postage and Courier	20,000	0	20,000
223002 Property Rates	50,400	0	50,400
223003 Rent-Produced Assets-to private entities	138,984	0	138,984
223004 Guard and Security services	323,689	0	323,689
223005 Electricity	353,787	0	353,787
223006 Water	52,720	0	52,720
224001 Medical Supplies and Services	789,370	0	789,370
224004 Beddings, Clothing, Footwear and related Services	93,960	0	93,960
225101 Consultancy Services	20,269,702	0	20,269,702
226001 Insurances	517,200	0	517,200
226002 Licenses	178,500	0	178,500
227001 Travel inland	28,389,549	0	28,389,549
227003 Carriage, Haulage, Freight and transport hire	2,645,160	0	2,645,160
227004 Fuel, Lubricants and Oils	527,000	0	527,000
228001 Maintenance-Buildings and Structures	110,500	0	110,500
228002 Maintenance-Transport Equipment	250,000	0	250,000

VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,573,650	0	2,573,650
273104 Pension	1,374,637	0	1,374,637
273105 Gratuity	675,700	0	675,700
312121 Non-Residential Buildings - Acquisition	3,000,000	0	3,000,000
312129 Other Buildings other than dwellings - Acquisition	3,900,000	0	3,900,000
312212 Light Vehicles - Acquisition	500,000	0	500,000
312221 Light ICT hardware - Acquisition	1,126,000	0	1,126,000
312229 Other ICT Equipment - Acquisition	3,900,000	0	3,900,000
312231 Office Equipment - Acquisition	700,000	0	700,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Grand Total Vote 128	126,729,586	0	126,729,586
<i>Total Excluding Arrears</i>	126,729,586	0	126,729,586

VOTE: 128 Uganda National Examination Board (UNEB)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 National Examinations Assessment and Certification			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Directorate of Examinations			
Budget Output 320006 Certification of Primary Leaving Examinations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	230,513	230,513
221002 Workshops, Meetings and Seminars	0	195,414	195,414
221003 Staff Training	0	79,208	79,208
221008 Information and Communication Technology Supplies.	0	220,200	220,200
221010 Special Meals and Drinks	0	2,351,701	2,351,701
221011 Printing, Stationery, Photocopying and Binding	0	377,300	377,300
225101 Consultancy Services	0	3,418,707	3,418,707
227001 Travel inland	0	9,356,981	9,356,981
227003 Carriage, Haulage, Freight and transport hire	0	784,976	784,976
Total Cost of Budget Output 320006	0	17,015,000	17,015,000
Budget Output 320007 Certification of Secondary Examinations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	347,757	347,757
221002 Workshops, Meetings and Seminars	0	157,343	157,343
221003 Staff Training	0	182,469	182,469
221008 Information and Communication Technology Supplies.	0	2,306,818	2,306,818
221009 Welfare and Entertainment	0	64,076	64,076
221010 Special Meals and Drinks	0	6,519,320	6,519,320
221011 Printing, Stationery, Photocopying and Binding	0	2,394,126	2,394,126
224001 Medical Supplies and Services	0	639,370	639,370
225101 Consultancy Services	0	15,575,975	15,575,975
227001 Travel inland	0	15,613,442	15,613,442
227003 Carriage, Haulage, Freight and transport hire	0	1,721,300	1,721,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,000	21,000
Total Cost of Budget Output 320007	0	45,542,995	45,542,995
Total Cost for Department 001	0	62,557,995	62,557,995

VOTE: 128 Uganda National Examination Board (UNEB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Excluding Arrears	0	62,557,995	62,557,995
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	62,557,995	0	62,557,995
Total Excluding Arrears	62,557,995	0	62,557,995
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Headquarters			
Budget Output 320014 Examinations and Assessments			
211101 General Staff Salaries	12,360,000	0	12,360,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,569,208	1,569,208
212101 Social Security Contributions	0	1,236,000	1,236,000
212102 Medical expenses (Employees)	0	950,248	950,248
212103 Incapacity benefits (Employees)	0	100,000	100,000
212201 Social Security Contributions	0	650,000	650,000
221001 Advertising and Public Relations	0	270,100	270,100
221002 Workshops, Meetings and Seminars	0	578,078	578,078
221003 Staff Training	0	378,020	378,020
221008 Information and Communication Technology Supplies.	0	3,660,057	3,660,057
221009 Welfare and Entertainment	0	1,771,055	1,771,055
221010 Special Meals and Drinks	0	2,008,220	2,008,220
221011 Printing, Stationery, Photocopying and Binding	0	12,877,487	12,877,487
221017 Membership dues and Subscription fees.	0	89,361	89,361
222001 Information and Communication Technology Services.	0	145,000	145,000
222002 Postage and Courier	0	20,000	20,000
223002 Property Rates	0	50,400	50,400
223003 Rent-Produced Assets-to private entities	0	138,984	138,984
223004 Guard and Security services	0	323,689	323,689
223005 Electricity	0	353,787	353,787
223006 Water	0	52,720	52,720

VOTE: 128 Uganda National Examination Board (UNEB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Headquarters			
Budget Output 320014 Examinations and Assessments			
224001 Medical Supplies and Services	0	150,000	150,000
224004 Beddings, Clothing, Footwear and related Services	0	93,960	93,960
225101 Consultancy Services	0	1,275,020	1,275,020
226001 Insurances	0	517,200	517,200
226002 Licenses	0	178,500	178,500
227001 Travel inland	0	3,419,126	3,419,126
227003 Carriage, Haulage, Freight and transport hire	0	138,884	138,884
227004 Fuel, Lubricants and Oils	0	527,000	527,000
228001 Maintenance-Buildings and Structures	0	110,500	110,500
228002 Maintenance-Transport Equipment	0	250,000	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,552,650	2,552,650
273104 Pension	0	1,374,637	1,374,637
273105 Gratuity	0	675,700	675,700
Total Cost of Budget Output 320014	12,360,000	38,485,591	50,845,591
Total Cost for Department 001	12,360,000	38,485,591	50,845,591
Total Excluding Arrears	12,360,000	38,485,591	50,845,591
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project			
Budget Output 000002 Construction Management			
312121 Non-Residential Buildings - Acquisition	3,000,000	0	3,000,000
312129 Other Buildings other than dwellings - Acquisition	3,900,000	0	3,900,000
Total Cost of Budget Output 000002	6,900,000	0	6,900,000
Total Cost for Project 1356	6,900,000	0	6,900,000
Total Excluding Arrears	6,900,000	0	6900000
Project 1649 Retooling of Uganda National Examinations Board			
Budget Output 000003 Facilities Maintenance			
312212 Light Vehicles - Acquisition	500,000	0	500,000

VOTE: 128 Uganda National Examination Board (UNEB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1649 Retooling of Uganda National Examinations Board			
Budget Output 000003 Facilities Maintenance			
312221 Light ICT hardware - Acquisition	1,126,000	0	1,126,000
312229 Other ICT Equipment - Acquisition	3,900,000	0	3,900,000
312231 Office Equipment - Acquisition	700,000	0	700,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	6,426,000	0	6,426,000
Total Cost for Project 1649	6,426,000	0	6,426,000
Total Excluding Arrears	6,426,000	0	6426000
Total for Sub-SubProgramme 02	64,171,591	0	64,171,591
Total Excluding Arrears	64,171,591	0	64,171,591
Grand Total Vote 128	126,729,586	0	126,729,586
Total Excluding Arrears	126,729,586	0	126,729,586

VOTE: 128 **Uganda National Examination Board (UNEB)**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and Support Services			
Department 001 Headquarters			
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	6,900,000	0	6,900,000
1649 Retooling of Uganda National Examinations Board	6,426,000	0	6,426,000
Total Development for the Department 001	13,326,000	0	13,326,000
<i>Total Excluding Arrears</i>	13,326,000	0	13,326,000
Grand Total Vote 128	13,326,000	0	13,326,000
<i>Total Excluding Arrears</i>	13,326,000	0	13,326,000

VOTE: 129 Financial Intelligence Authority (FIA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	9.594	9.594	10.074	11.082	12.190
	Non-Wage	16.928	16.928	17.267	20.720	27.972
Devt.	GoU	0.129	0.129	0.129	0.155	0.217
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		26.651	26.651	27.470	31.956	40.378
Total GoU+Ext Fin (MTEF)		26.651	26.651	27.470	31.956	40.378
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		26.651	26.651	27.470	31.956	40.378
Total Vote Budget Excluding		26.651	26.651	27.470	31.956	40.378

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Directorate of Finance and Administration			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Human resource registry and security	9,594,400	2,845,760	12,440,160
Total Recurrent Budget Estimates for Sub-SubProgramme	9,594,400	2,845,760	12,440,160
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	9,594,400	2,845,760	12,440,160
SubProgramme 02 Security			
Sub SubProgramme 03 Directorate of Systems Administration and Security			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Systems Administration and Security	0	1,827,201	1,827,201
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,827,201	1,827,201
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	1,827,201	1,827,201
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 06 Directorate of Legal, Corporate Services and International Relations			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Legal and Corporate Affairs	0	191,000	191,000

VOTE: 129 Financial Intelligence Authority (FIA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	191,000	191,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	191,000	191,000
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 01 Directorate of Finance and Administration			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Accounts	0	4,028,279	4,028,279
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,028,279	4,028,279
Development Budget Estimates	GoU Dev't	External Fin.	Total
1623 Retooling of Financial Intelligence Authority	129,000	0	129,000
Total Development Budget Estimates for Sub-SubProgramme	129,000	0	129,000
Total for Sub Sub Programme 01	129,000	4,028,279	4,157,279
Sub SubProgramme 02 Directorate of Internal Audit			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Internal Audit	0	63,900	63,900
Total Recurrent Budget Estimates for Sub-SubProgramme	0	63,900	63,900
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	63,900	63,900
Sub SubProgramme 04 Directorate of Analysis and Monitoring			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Strategic Analysis and Statistics	0	660,832	660,832
002 Operational analysis	0	5,713,091	5,713,091
Total Recurrent Budget Estimates for Sub-SubProgramme	0	6,373,922	6,373,922
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	6,373,922	6,373,922
Sub SubProgramme 05 Directorate of Compliance and Training			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Compliance and Inspection	0	1,598,000	1,598,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,598,000	1,598,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	0	1,598,000	1,598,000

VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
Total for Programme 16	9,723,400	16,928,063	26,651,463
Grand Total Vote 129	9,723,400	16,928,063	26,651,463
<i>Total Excluding Arrears</i>	9,723,400	16,928,063	26,651,463

VOTE: 129 Financial Intelligence Authority (FIA)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	11,872,361	0	11,872,361
212 Social Contributions	1,790,520	0	1,790,520
221 General Use of goods and services	3,271,838	0	3,271,838
222 Communications	39,900	0	39,900
223 Utility and Property Expenses	1,700,118	0	1,700,118
224 Supplies and Services	6,430,522	0	6,430,522
225 Professional Services	270,000	0	270,000
226 Insurances and Licenses	524,200	0	524,200
227 Travel and Transport	682,004	0	682,004
228 Maintenance	70,000	0	70,000
Grand Total Vote 129	26,651,463	0	26,651,463
<i>Total Excluding Arrears</i>	26,651,463	0	26,651,463

VOTE: 129 Financial Intelligence Authority (FIA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	9,594,400	0	9,594,400
211104 Employee Gratuity	1,406,600	0	1,406,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	482,801	0	482,801
211107 Boards, Committees and Council Allowances	388,560	0	388,560
212101 Social Security Contributions	1,439,160	0	1,439,160
212102 Medical expenses (Employees)	351,360	0	351,360
221001 Advertising and Public Relations	211,600	0	211,600
221002 Workshops, Meetings and Seminars	477,300	0	477,300
221003 Staff Training	137,900	0	137,900
221007 Books, Periodicals & Newspapers	20,936	0	20,936
221008 Information and Communication Technology Supplies.	1,262,000	0	1,262,000
221009 Welfare and Entertainment	437,181	0	437,181
221011 Printing, Stationery, Photocopying and Binding	117,500	0	117,500
221012 Small Office Equipment	242,861	0	242,861
221017 Membership dues and Subscription fees.	364,560	0	364,560
222001 Information and Communication Technology Services.	39,800	0	39,800
222002 Postage and Courier	100	0	100
223001 Property Management Expenses	36,000	0	36,000
223003 Rent-Produced Assets-to private entities	1,328,000	0	1,328,000
223004 Guard and Security services	264,118	0	264,118
223005 Electricity	72,000	0	72,000
224009 Classified Expenditure	6,430,522	0	6,430,522
225101 Consultancy Services	270,000	0	270,000
226001 Insurances	65,000	0	65,000
226002 Licenses	459,200	0	459,200
227001 Travel inland	334,004	0	334,004
227004 Fuel, Lubricants and Oils	348,000	0	348,000
228002 Maintenance-Transport Equipment	70,000	0	70,000
Grand Total Vote 129	26,651,463	0	26,651,463
Total Excluding Arrears	26,651,463	0	26,651,463

VOTE: 129 Financial Intelligence Authority (FIA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Directorate of Finance and Administration			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Human resource registry and security			
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	9,594,400	0	9,594,400
211104 Employee Gratuity	0	1,406,600	1,406,600
212101 Social Security Contributions	0	1,439,160	1,439,160
Total Cost of Budget Output 000005	9,594,400	2,845,760	12,440,160
Total Cost for Department 002	9,594,400	2,845,760	12,440,160
Total Excluding Arrears	9,594,400	2,845,760	12,440,160
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	12,440,160	0	12,440,160
Total Excluding Arrears	12,440,160	0	12,440,160
SubProgramme 02 Security			
Sub-SubProgramme 03 Directorate of Systems Administration and Security			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Systems Administration and Security			
Budget Output 120007 Support services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,201	59,201
221002 Workshops, Meetings and Seminars	0	50,000	50,000
221003 Staff Training	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	950,000	950,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	7,000	7,000
222001 Information and Communication Technology Services.	0	35,000	35,000
224009 Classified Expenditure	0	100,000	100,000
225101 Consultancy Services	0	100,000	100,000
226002 Licenses	0	459,200	459,200

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Systems Administration and Security			
Budget Output 120007 Support services			
227001 Travel inland	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	40,800	40,800
228002 Maintenance-Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 120007	0	1,827,201	1,827,201
Total Cost for Department 001	0	1,827,201	1,827,201
Total Excluding Arrears	0	1,827,201	1,827,201
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	1,827,201	0	1,827,201
Total Excluding Arrears	1,827,201	0	1,827,201
SubProgramme 03 Policy and Legislation Processes			
Sub-SubProgramme 06 Directorate of Legal, Corporate Services and International Relations			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Legal and Corporate Affairs			
Budget Output 460103 Legal Representation and Litigation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	6,800	6,800
221003 Staff Training	0	9,000	9,000
221007 Books, Periodicals & Newspapers	0	500	500
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	500	500
221012 Small Office Equipment	0	19,000	19,000
221017 Membership dues and Subscription fees.	0	4,000	4,000
224009 Classified Expenditure	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	31,200	31,200
Total Cost of Budget Output 460103	0	191,000	191,000
Total Cost for Department 001	0	191,000	191,000
Total Excluding Arrears	0	191,000	191,000

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	191,000	0	191,000
Total Excluding Arrears	191,000	0	191,000
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 01 Directorate of Finance and Administration			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Accounts			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
211107 Boards, Committees and Council Allowances	0	388,560	388,560
212102 Medical expenses (Employees)	0	351,360	351,360
221001 Advertising and Public Relations	0	184,000	184,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,800	10,800
221008 Information and Communication Technology Supplies.	0	153,000	153,000
221009 Welfare and Entertainment	0	437,181	437,181
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221012 Small Office Equipment	0	103,861	103,861
221017 Membership dues and Subscription fees.	0	310,000	310,000
223001 Property Management Expenses	0	36,000	36,000
223003 Rent-Produced Assets-to private entities	0	1,328,000	1,328,000
223004 Guard and Security services	0	264,118	264,118
223005 Electricity	0	72,000	72,000
225101 Consultancy Services	0	20,000	20,000
226001 Insurances	0	65,000	65,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	124,400	124,400
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 000014	0	4,028,279	4,028,279
Total Cost for Department 001	0	4,028,279	4,028,279

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Total Excluding Arrears	0	4,028,279	4,028,279
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1623 Retooling of Financial Intelligence Authority			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	129,000	0	129,000
Total Cost of Budget Output 000003	129,000	0	129,000
Total Cost for Project 1623	129,000	0	129,000
Total Excluding Arrears	129,000	0	129000
Total for Sub-SubProgramme 01	4,157,279	0	4,157,279
Total Excluding Arrears	4,157,279	0	4,157,279
Sub-SubProgramme 02 Directorate of Internal Audit			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Internal Audit			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,600	5,600
221002 Workshops, Meetings and Seminars	0	10,500	10,500
221003 Staff Training	0	8,900	8,900
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	4,260	4,260
227001 Travel inland	0	18,640	18,640
227004 Fuel, Lubricants and Oils	0	12,000	12,000
Total Cost of Budget Output 000001	0	63,900	63,900
Total Cost for Department 001	0	63,900	63,900
Total Excluding Arrears	0	63,900	63,900
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	63,900	0	63,900
Total Excluding Arrears	63,900	0	63,900
Sub-SubProgramme 04 Directorate of Analysis and Monitoring			

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Strategic Analysis and Statistics			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	44,000
221003 Staff Training	0	60,000	60,000
224009 Classified Expenditure	0	472,832	472,832
225101 Consultancy Services	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	34,000	34,000
Total Cost of Budget Output 000001	0	660,832	660,832
Total Cost for Department 001	0	660,832	660,832
Total Excluding Arrears	0	660,832	660,832
Department 002 Operational analysis			
Budget Output 560019 Data Management and Dissemination			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	44,000
221003 Staff Training	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	3,300	3,300
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221012 Small Office Equipment	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	30,000	30,000
222001 Information and Communication Technology Services.	0	1,200	1,200
222002 Postage and Courier	0	100	100
224009 Classified Expenditure	0	5,477,691	5,477,691
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	36,800	36,800
228002 Maintenance-Transport Equipment	0	15,000	15,000
Total Cost of Budget Output 560019	0	5,713,091	5,713,091
Total Cost for Department 002	0	5,713,091	5,713,091
Total Excluding Arrears	0	5,713,091	5,713,091
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	6,373,922	0	6,373,922

VOTE: 129 Financial Intelligence Authority (FIA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Total Excluding Arrears	6,373,922	0	6,373,922
Sub-SubProgramme 05 Directorate of Compliance and Training			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Compliance and Inspection			
Budget Output 000023 Inspection and Monitoring			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221001 Advertising and Public Relations	0	27,600	27,600
221002 Workshops, Meetings and Seminars	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	6,336	6,336
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
221012 Small Office Equipment	0	80,000	80,000
221017 Membership dues and Subscription fees.	0	9,300	9,300
222001 Information and Communication Technology Services.	0	3,600	3,600
224009 Classified Expenditure	0	330,000	330,000
225101 Consultancy Services	0	100,000	100,000
227001 Travel inland	0	282,364	282,364
227004 Fuel, Lubricants and Oils	0	68,800	68,800
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 000023	0	1,598,000	1,598,000
Total Cost for Department 001	0	1,598,000	1,598,000
Total Excluding Arrears	0	1,598,000	1,598,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	1,598,000	0	1,598,000
Total Excluding Arrears	1,598,000	0	1,598,000
Grand Total Vote 129	26,651,463	0	26,651,463
Total Excluding Arrears	26,651,463	0	26,651,463

VOTE: 129 Financial Intelligence Authority (FIA)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 01 Directorate of Finance and Administration			
Department 003 Procurement			
1623 Retooling of Financial Intelligence Authority	129,000	0	129,000
Total Development for the Department 003	129,000	0	129,000
Total Excluding Arrears	129,000	0	129,000
Grand Total Vote 129	129,000	0	129,000
Total Excluding Arrears	129,000	0	129,000

VOTE: 130 Treasury Operations

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000
	Non-Wage	15,174.174	16,104.206	18,606.998	18,436.641	17,018.772
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		15,174.174	16,104.206	18,606.998	18,436.641	17,018.772
Total GoU+Ext Fin (MTEF)		15,174.174	16,104.206	18,606.998	18,436.641	17,018.772
Arrears		213.373	0.000	0.000	0.000	0.000
Total Budget		15,387.547	16,104.206	18,606.998	18,436.641	17,018.772
Total Vote Budget Excluding		15,174.174	16,104.206	18,606.998	18,436.641	17,018.772

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Treasury Operations			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Administration	0	15,387,547,302	15,387,547,302
Total Recurrent Budget Estimates for Sub-SubProgramme	0	15,387,547,302	15,387,547,302
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	15,387,547,302	15,387,547,302
Total for Programme 18	0	15,387,547,302	15,387,547,302
Grand Total Vote 130	0	15,387,547,302	15,387,547,302
Total Excluding Arrears	0	15,174,173,965	15,174,173,965

VOTE: 130 Treasury Operations

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
241 Interest on External Debts	871,443,354	0	871,443,354
242 Interest on Domestic debts	3,572,864,267	0	3,572,864,267
244 Finance Costs	140,964,497	0	140,964,497
263 To other general government units.	62,068,387	0	62,068,387
282 Current transfers not elsewhere classified	106,626,663	0	106,626,663
352 Financial Assets	10,633,580,133	0	10,633,580,133
Grand Total Vote 130	15,387,547,302	0	15,387,547,302
<i>Total Excluding Arrears</i>	15,174,173,965	0	15,174,173,965

VOTE: 130 Treasury Operations

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
241001 Loan interest	871,443,354	0	871,443,354
242001 Interest on Treasury bills	583,536,681	0	583,536,681
242002 Interest on Treasury Bonds	2,989,327,586	0	2,989,327,586
244001 Listing Fees	1,380,000	0	1,380,000
244002 Commitment fees	2,545,917	0	2,545,917
244003 Debt Management fees	137,038,580	0	137,038,580
263404 Contingency Transfers	62,068,387	0	62,068,387
282105 Court Awards	106,626,663	0	106,626,663
352883 External Debt Budgeting	2,412,206,796	0	2,412,206,796
352884 Securities Redemption Budgeting	8,008,000,000	0	8,008,000,000
352899 Other Domestic Arrears Budgeting	213,373,337	0	213,373,337
Grand Total Vote 130	15,387,547,302	0	15,387,547,302
<i>Total Excluding Arrears</i>	15,174,173,965	0	15,174,173,965

VOTE: 130 Treasury Operations

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Treasury Operations			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Administration			
Budget Output 560050 Debt Service Payments			
241001 Loan interest	0	871,443,354	871,443,354
242001 Interest on Treasury bills	0	583,536,681	583,536,681
242002 Interest on Treasury Bonds	0	2,989,327,586	2,989,327,586
244001 Listing Fees	0	1,380,000	1,380,000
244002 Commitment fees	0	2,545,917	2,545,917
244003 Debt Management fees	0	137,038,580	137,038,580
352883 External Debt Budgeting	0	2,412,206,796	2,412,206,796
352884 Securities Redemption Budgeting	0	8,008,000,000	8,008,000,000
Total Cost of Budget Output 560050	0	15,005,478,915	15,005,478,915
Budget Output 560051 Contingencies Fund Management			
263404 Contingency Transfers	0	62,068,387	62,068,387
o/w Contingency Transfers	0	62,068,387	62,068,387
Total Cost of Budget Output 560051	0	62,068,387	62,068,387
Budget Output 560052 Claims Payments			
282105 Court Awards	0	106,626,663	106,626,663
352899 Other Domestic Arrears Budgeting	0	213,373,337	213,373,337
Total Cost of Budget Output 560052	0	320,000,000	320,000,000
Total Cost for Department 001	0	15,387,547,302	15,387,547,302
Total Excluding Arrears	0	15,174,173,965	15,174,173,965
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	15,387,547,302	0	15,387,547,302
Total Excluding Arrears	15,174,173,965	0	15,174,173,965
Grand Total Vote 130	15,387,547,302	0	15,387,547,302
Total Excluding Arrears	15,174,173,965	0	15,174,173,965

VOTE: 131 Office of the Auditor General (OAG)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	43.525	43.525	45.701	50.271	55.298
	Non-Wage	51.477	51.477	52.507	63.008	85.061
Devt.	GoU	3.760	3.760	3.760	4.512	6.317
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		98.762	98.762	101.968	117.791	146.676
Total GoU+Ext Fin (MTEF)		98.762	98.762	101.968	117.791	146.676
Arrears		0.811	0.000	0.000	0.000	0.000
Total Budget		99.573	98.762	101.968	117.791	146.676
Total Vote Budget Excluding		98.762	98.762	101.968	117.791	146.676

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 01 External Audit Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Local Authorities	12,932,424	10,200,720	23,133,144
002 Central Government One	5,116,764	2,317,195	7,433,960
003 Central Government Two	5,615,172	2,735,972	8,351,144
004 Value for Money and Specialised Audits	4,971,304	3,657,170	8,628,475
005 Forensic Investigations and Special Audits	4,658,854	2,522,554	7,181,408
Total Recurrent Budget Estimates for Sub-SubProgramme	33,294,519	21,433,611	54,728,130
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	33,294,519	21,433,611	54,728,130
Sub SubProgramme 02 Support to Audit services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Corporate and Technical Support Services	10,230,200	30,854,677	41,084,877
Total Recurrent Budget Estimates for Sub-SubProgramme	10,230,200	30,854,677	41,084,877
Development Budget Estimates	GoU Dev't	External Fin.	Total
1690 Retooling of Office of the Auditor General	3,760,000	0	3,760,000
Total Development Budget Estimates for Sub-SubProgramme	3,760,000	0	3,760,000

VOTE: 131 Office of the Auditor General (OAG)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Total for Sub Sub Programme 02	13,990,200	30,854,677	44,844,877
Total for Programme 16	47,284,718	52,288,288	99,573,007
Grand Total Vote 131	47,284,718	52,288,288	99,573,007
Total Excluding Arrears	47,284,718	51,477,045	98,761,763

VOTE: 131 Office of the Auditor General (OAG)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	53,682,735	0	53,682,735
212 Social Contributions	6,748,179	0	6,748,179
221 General Use of goods and services	8,211,704	0	8,211,704
222 Communications	458,584	0	458,584
223 Utility and Property Expenses	1,920,658	0	1,920,658
225 Professional Services	6,246,357	0	6,246,357
227 Travel and Transport	14,980,659	0	14,980,659
228 Maintenance	1,889,172	0	1,889,172
273 Employment-related social benefits	863,715	0	863,715
312 Acquisition of Produced Assets	3,150,000	0	3,150,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	610,000	0	610,000
352 Financial Assets	811,243	0	811,243
Grand Total Vote 131	99,573,007	0	99,573,007
Total Excluding Arrears	98,761,763	0	98,761,763

VOTE: 131 Office of the Auditor General (OAG)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	122,494	0	122,494
211103 Statutory salaries	43,402,224	0	43,402,224
211104 Employee Gratuity	2,536,144	0	2,536,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,621,873	0	7,621,873
212101 Social Security Contributions	4,562,914	0	4,562,914
212102 Medical expenses (Employees)	2,059,250	0	2,059,250
212103 Incapacity benefits (Employees)	126,015	0	126,015
221001 Advertising and Public Relations	191,868	0	191,868
221002 Workshops, Meetings and Seminars	1,200,000	0	1,200,000
221003 Staff Training	2,694,637	0	2,694,637
221004 Recruitment Expenses	84,011	0	84,011
221007 Books, Periodicals & Newspapers	87,229	0	87,229
221008 Information and Communication Technology Supplies.	1,222,198	0	1,222,198
221009 Welfare and Entertainment	1,625,727	0	1,625,727
221011 Printing, Stationery, Photocopying and Binding	623,068	0	623,068
221012 Small Office Equipment	100,000	0	100,000
221016 Systems Recurrent costs	150,000	0	150,000
221017 Membership dues and Subscription fees.	232,965	0	232,965
222001 Information and Communication Technology Services.	458,584	0	458,584
223001 Property Management Expenses	476,000	0	476,000
223002 Property Rates	120,000	0	120,000
223004 Guard and Security services	421,416	0	421,416
223005 Electricity	544,845	0	544,845
223006 Water	238,397	0	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000	0	120,000
225101 Consultancy Services	6,246,357	0	6,246,357
227001 Travel inland	10,135,203	0	10,135,203
227002 Travel abroad	2,839,815	0	2,839,815
227003 Carriage, Haulage, Freight and transport hire	40,000	0	40,000
227004 Fuel, Lubricants and Oils	1,965,642	0	1,965,642
228001 Maintenance-Buildings and Structures	344,508	0	344,508
228002 Maintenance-Transport Equipment	996,360	0	996,360

VOTE: 131 Office of the Auditor General (OAG)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	548,304	0	548,304
273104 Pension	863,715	0	863,715
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000
312229 Other ICT Equipment - Acquisition	1,000,000	0	1,000,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000
313121 Non-Residential Buildings - Improvement	610,000	0	610,000
352881 Pension and Gratuity Arrears Budgeting	811,243	0	811,243
Grand Total Vote 131	99,573,007	0	99,573,007
Total Excluding Arrears	98,761,763	0	98,761,763

VOTE: 131 Office of the Auditor General (OAG)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 01 External Audit Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Local Authorities			
Budget Output 460081 Financial and Value For Money audits			
211103 Statutory salaries	12,932,424	0	12,932,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,338,327	2,338,327
221003 Staff Training	0	356,753	356,753
225101 Consultancy Services	0	3,610,682	3,610,682
227001 Travel inland	0	3,809,818	3,809,818
227002 Travel abroad	0	85,141	85,141
Total Cost of Budget Output 460081	12,932,424	10,200,720	23,133,144
Total Cost for Department 001	12,932,424	10,200,720	23,133,144
Total Excluding Arrears	12,932,424	10,200,720	23,133,144
Department 002 Central Government One			
Budget Output 460081 Financial and Value For Money audits			
211103 Statutory salaries	5,116,764	0	5,116,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	784,576	784,576
221003 Staff Training	0	156,753	156,753
227001 Travel inland	0	1,088,405	1,088,405
227002 Travel abroad	0	287,462	287,462
Total Cost of Budget Output 460081	5,116,764	2,317,195	7,433,960
Total Cost for Department 002	5,116,764	2,317,195	7,433,960
Total Excluding Arrears	5,116,764	2,317,195	7,433,960
Department 003 Central Government Two			
Budget Output 460081 Financial and Value For Money audits			
211103 Statutory salaries	5,615,172	0	5,615,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	811,692	811,692
221003 Staff Training	0	206,753	206,753
225101 Consultancy Services	0	663,406	663,406
227001 Travel inland	0	943,970	943,970

VOTE: 131 Office of the Auditor General (OAG)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 003 Central Government Two			
Budget Output 460081 Financial and Value For Money audits			
227002 Travel abroad	0	110,151	110,151
Total Cost of Budget Output 460081	5,615,172	2,735,972	8,351,144
Total Cost for Department 003	5,615,172	2,735,972	8,351,144
Total Excluding Arrears	5,615,172	2,735,972	8,351,144
Department 004 Value for Money and Specialised Audits			
Budget Output 460081 Financial and Value For Money audits			
211103 Statutory salaries	4,971,304	0	4,971,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	839,201	839,201
221003 Staff Training	0	456,753	456,753
225101 Consultancy Services	0	1,012,237	1,012,237
227001 Travel inland	0	1,184,191	1,184,191
227002 Travel abroad	0	164,789	164,789
Total Cost of Budget Output 460081	4,971,304	3,657,170	8,628,475
Total Cost for Department 004	4,971,304	3,657,170	8,628,475
Total Excluding Arrears	4,971,304	3,657,170	8,628,475
Department 005 Forensic Investigations and Special Audits			
Budget Output 460082 Audits and Forensic Investigations			
211103 Statutory salaries	4,658,854	0	4,658,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	766,853	766,853
221003 Staff Training	0	206,753	206,753
225101 Consultancy Services	0	531,803	531,803
227001 Travel inland	0	886,492	886,492
227002 Travel abroad	0	130,654	130,654
Total Cost of Budget Output 460082	4,658,854	2,522,554	7,181,408
Total Cost for Department 005	4,658,854	2,522,554	7,181,408
Total Excluding Arrears	4,658,854	2,522,554	7,181,408
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	54,728,130	0	54,728,130

VOTE: 131 Office of the Auditor General (OAG)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Total Excluding Arrears	54,728,130	0	54,728,130
Sub-SubProgramme 02 Support to Audit services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Corporate and Technical Support Services			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	122,494	0	122,494
211103 Statutory salaries	10,107,706	0	10,107,706
211104 Employee Gratuity	0	2,536,144	2,536,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,081,223	2,081,223
212101 Social Security Contributions	0	4,562,914	4,562,914
212102 Medical expenses (Employees)	0	2,059,250	2,059,250
212103 Incapacity benefits (Employees)	0	126,015	126,015
221001 Advertising and Public Relations	0	191,868	191,868
221002 Workshops, Meetings and Seminars	0	1,200,000	1,200,000
221003 Staff Training	0	1,310,874	1,310,874
221004 Recruitment Expenses	0	84,011	84,011
221007 Books, Periodicals & Newspapers	0	87,229	87,229
221008 Information and Communication Technology Supplies.	0	1,222,198	1,222,198
221009 Welfare and Entertainment	0	1,625,727	1,625,727
221011 Printing, Stationery, Photocopying and Binding	0	623,068	623,068
221012 Small Office Equipment	0	100,000	100,000
221016 Systems Recurrent costs	0	150,000	150,000
221017 Membership dues and Subscription fees.	0	232,965	232,965
222001 Information and Communication Technology Services.	0	458,584	458,584
223001 Property Management Expenses	0	476,000	476,000
223002 Property Rates	0	120,000	120,000
223004 Guard and Security services	0	421,416	421,416
223005 Electricity	0	544,845	544,845
223006 Water	0	238,397	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,000	120,000
225101 Consultancy Services	0	428,230	428,230

VOTE: 131 Office of the Auditor General (OAG)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 001 Corporate and Technical Support Services			
Budget Output 000014 Administrative and Support Services			
227001 Travel inland	0	2,222,328	2,222,328
227002 Travel abroad	0	2,061,619	2,061,619
227003 Carriage, Haulage, Freight and transport hire	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	1,965,642	1,965,642
228001 Maintenance-Buildings and Structures	0	344,508	344,508
228002 Maintenance-Transport Equipment	0	996,360	996,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	548,304	548,304
273104 Pension	0	863,715	863,715
352881 Pension and Gratuity Arrears Budgeting	0	811,243	811,243
Total Cost of Budget Output 000014	10,230,200	30,854,677	41,084,877
Total Cost for Department 001	10,230,200	30,854,677	41,084,877
Total Excluding Arrears	10,230,200	30,043,434	40,273,634
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1690 Retooling of Office of the Auditor General			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000
312229 Other ICT Equipment - Acquisition	1,000,000	0	1,000,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000
313121 Non-Residential Buildings - Improvement	610,000	0	610,000
Total Cost of Budget Output 000003	3,760,000	0	3,760,000
Total Cost for Project 1690	3,760,000	0	3,760,000
Total Excluding Arrears	3,760,000	0	3760000
Total for Sub-SubProgramme 02	44,844,877	0	44,844,877
Total Excluding Arrears	44,033,634	0	44,033,634
Grand Total Vote 131	99,573,007	0	99,573,007
Total Excluding Arrears	98,761,763	0	98,761,763

VOTE: 131 Office of the Auditor General (OAG)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 02 Support to Audit services			
Department 001 Corporate and Technical Support Services			
1690 Retooling of Office of the Auditor General	3,760,000	0	3,760,000
Total Development for the Department 001	3,760,000	0	3,760,000
Total Excluding Arrears	3,760,000	0	3,760,000
Grand Total Vote 131	3,760,000	0	3,760,000
Total Excluding Arrears	3,760,000	0	3,760,000

VOTE: 132 Education Service Commission (ESC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.884	2.884	3.029	3.331	3.665
	Non-Wage	6.509	6.509	8.114	9.737	13.145
Devt.	GoU	5.053	5.053	5.053	6.064	8.489
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		14.446	14.446	16.195	19.132	25.298
Total GoU+Ext Fin (MTEF)		14.446	14.446	16.195	19.132	25.298
Arrears		0.013	0.000	0.000	0.000	0.000
Total Budget		14.459	14.446	16.195	19.132	25.298
Total Vote Budget Excluding		14.446	14.446	16.195	19.132	25.298

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Headquarters	2,884,338	3,244,181	6,128,518
Total Recurrent Budget Estimates for Sub-SubProgramme	2,884,338	3,244,181	6,128,518
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,884,338	3,244,181	6,128,518
Sub SubProgramme 02 Management of Education Service Personnel			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Education Services	0	2,622,728	2,622,728
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,622,728	2,622,728
Development Budget Estimates	GoU Dev't	External Fin.	Total
1602 Retooling of Education Service Commission	5,052,918	0	5,052,918
Total Development Budget Estimates for Sub-SubProgramme	5,052,918	0	5,052,918
Total for Sub Sub Programme 02	5,052,918	2,622,728	7,675,646
SubProgramme 04 Labour and employment services			
Sub SubProgramme 03 Research, Policy and Management Services			

VOTE: 132 Education Service Commission (ESC)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Research and Management	0	655,000	655,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	655,000	655,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	655,000	655,000
Total for Programme 12	7,937,256	6,521,908	14,459,164
Grand Total Vote 132	7,937,256	6,521,908	14,459,164
Total Excluding Arrears	7,937,256	6,509,135	14,446,391

VOTE: 132 Education Service Commission (ESC)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,464,577	0	3,464,577
212 Social Contributions	36,000	0	36,000
221 General Use of goods and services	3,120,128	0	3,120,128
222 Communications	70,000	0	70,000
223 Utility and Property Expenses	92,000	0	92,000
224 Supplies and Services	70,000	0	70,000
225 Professional Services	1,050,000	0	1,050,000
227 Travel and Transport	735,000	0	735,000
228 Maintenance	350,000	0	350,000
273 Employment-related social benefits	1,405,769	0	1,405,769
312 Acquisition of Produced Assets	4,052,918	0	4,052,918
352 Financial Assets	12,773	0	12,773
Grand Total Vote 132	14,459,164	0	14,459,164
Total Excluding Arrears	14,446,391	0	14,446,391

VOTE: 132 Education Service Commission (ESC)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	2,884,338	0	2,884,338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	580,239	0	580,239
212102 Medical expenses (Employees)	34,000	0	34,000
212103 Incapacity benefits (Employees)	2,000	0	2,000
221001 Advertising and Public Relations	16,200	0	16,200
221003 Staff Training	60,000	0	60,000
221004 Recruitment Expenses	2,482,728	0	2,482,728
221007 Books, Periodicals & Newspapers	7,200	0	7,200
221008 Information and Communication Technology Supplies.	40,000	0	40,000
221009 Welfare and Entertainment	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	160,000	0	160,000
221012 Small Office Equipment	10,000	0	10,000
221016 Systems Recurrent costs	220,000	0	220,000
221017 Membership dues and Subscription fees.	4,000	0	4,000
222001 Information and Communication Technology Services.	60,000	0	60,000
222002 Postage and Courier	10,000	0	10,000
223004 Guard and Security services	4,000	0	4,000
223005 Electricity	22,000	0	22,000
223006 Water	6,000	0	6,000
223901 Rent-(Produced Assets) to other govt. units	60,000	0	60,000
224004 Beddings, Clothing, Footwear and related Services	70,000	0	70,000
225101 Consultancy Services	50,000	0	50,000
225201 Consultancy Services-Capital	1,000,000	0	1,000,000
227001 Travel inland	455,000	0	455,000
227004 Fuel, Lubricants and Oils	280,000	0	280,000
228001 Maintenance-Buildings and Structures	60,000	0	60,000
228002 Maintenance-Transport Equipment	270,000	0	270,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	2,160	0	2,160
273104 Pension	738,109	0	738,109
273105 Gratuity	665,500	0	665,500

VOTE: 132 Education Service Commission (ESC)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000
312221 Light ICT hardware - Acquisition	200,000	0	200,000
312222 Heavy ICT hardware - Acquisition	400,000	0	400,000
312231 Office Equipment - Acquisition	952,918	0	952,918
312235 Furniture and Fittings - Acquisition	500,000	0	500,000
352899 Other Domestic Arrears Budgeting	12,773	0	12,773
Grand Total Vote 132	14,459,164	0	14,459,164
Total Excluding Arrears	14,446,391	0	14,446,391

VOTE: 132 Education Service Commission (ESC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Headquarters			
Budget Output 320031 Support to ESC Mandates and Functions			
211101 General Staff Salaries	2,884,338	0	2,884,338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	390,239	390,239
212102 Medical expenses (Employees)	0	34,000	34,000
212103 Incapacity benefits (Employees)	0	2,000	2,000
221001 Advertising and Public Relations	0	16,200	16,200
221003 Staff Training	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	7,200	7,200
221009 Welfare and Entertainment	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
221012 Small Office Equipment	0	10,000	10,000
221016 Systems Recurrent costs	0	220,000	220,000
221017 Membership dues and Subscription fees.	0	4,000	4,000
222001 Information and Communication Technology Services.	0	30,000	30,000
223004 Guard and Security services	0	4,000	4,000
223005 Electricity	0	22,000	22,000
223006 Water	0	6,000	6,000
223901 Rent-(Produced Assets) to other govt. units	0	60,000	60,000
224004 Beddings, Clothing, Footwear and related Services	0	70,000	70,000
227001 Travel inland	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	270,000	270,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	2,160	2,160
273104 Pension	0	738,109	738,109

VOTE: 132 Education Service Commission (ESC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Headquarters			
Budget Output 320031 Support to ESC Mandates and Functions			
273105 Gratuity	0	665,500	665,500
352899 Other Domestic Arrears Budgeting	0	12,773	12,773
Total Cost of Budget Output 320031	2,884,338	3,244,181	6,128,518
Total Cost for Department 001	2,884,338	3,244,181	6,128,518
Total Excluding Arrears	2,884,338	3,231,408	6,115,745
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	6,128,518	0	6,128,518
Total Excluding Arrears	6,115,745	0	6,115,745
Sub-SubProgramme 02 Management of Education Service Personnel			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Education Services			
Budget Output 320016 Management of Education Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000
221004 Recruitment Expenses	0	2,482,728	2,482,728
222002 Postage and Courier	0	10,000	10,000
227001 Travel inland	0	40,000	40,000
Total Cost of Budget Output 320016	0	2,622,728	2,622,728
Total Cost for Department 001	0	2,622,728	2,622,728
Total Excluding Arrears	0	2,622,728	2,622,728
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1602 Retooling of Education Service Commission			
Budget Output 000003 Facilities and Equipment Management			
225201 Consultancy Services-Capital	1,000,000	0	1,000,000
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000
312221 Light ICT hardware - Acquisition	200,000	0	200,000
312222 Heavy ICT hardware - Acquisition	400,000	0	400,000

VOTE: 132 Education Service Commission (ESC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1602 Retooling of Education Service Commission			
Budget Output 000003 Facilities and Equipment Management			
312231 Office Equipment - Acquisition	952,918	0	952,918
312235 Furniture and Fittings - Acquisition	500,000	0	500,000
Total Cost of Budget Output 000003	5,052,918	0	5,052,918
Total Cost for Project 1602	5,052,918	0	5,052,918
Total Excluding Arrears	5,052,918	0	5052918.135
Total for Sub-SubProgramme 02	7,675,646	0	7,675,646
Total Excluding Arrears	7,675,646	0	7,675,646
SubProgramme 04 Labour and employment services			
Sub-SubProgramme 03 Research, Policy and Management Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Research and Management			
Budget Output 320002 Research and Policy Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221003 Staff Training	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
222001 Information and Communication Technology Services.	0	30,000	30,000
225101 Consultancy Services	0	50,000	50,000
227001 Travel inland	0	265,000	265,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
Total Cost of Budget Output 320002	0	655,000	655,000
Total Cost for Department 001	0	655,000	655,000
Total Excluding Arrears	0	655,000	655,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	655,000	0	655,000
Total Excluding Arrears	655,000	0	655,000
Grand Total Vote 132	14,459,164	0	14,459,164

VOTE: 132 Education Service Commission (ESC)

<i>Total Excluding Arrears</i>	14,446,391	0	14,446,391
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VOTE: 132 Education Service Commission (ESC)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 Management of Education Service Personnel			
Department 001 Education Services			
1602 Retooling of Education Service Commission	5,052,918	0	5,052,918
Total Development for the Department 001	5,052,918	0	5,052,918
<i>Total Excluding Arrears</i>	5,052,918	0	5,052,918
Grand Total Vote 132	5,052,918	0	5,052,918
<i>Total Excluding Arrears</i>	5,052,918	0	5,052,918

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	24.179	23.855	25.064	27.603	30.396
	Non-Wage	44.858	44.544	45.442	54.593	73.810
Devt.	GoU	25.935	25.935	25.935	31.122	43.571
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		94.973	94.335	96.441	113.318	147.777
Total GoU+Ext Fin (MTEF)		94.973	94.335	96.441	113.318	147.777
Arrears		0.061	0.000	0.000	0.000	0.000
Total Budget		95.034	94.335	96.441	113.318	147.777
Total Vote Budget Excluding		94.973	94.335	96.441	113.318	147.777

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub SubProgramme 02 International Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
002 International Crimes	100,000	1,853,000	1,953,000
Total Recurrent Budget Estimates for Sub-SubProgramme	100,000	1,853,000	1,953,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	100,000	1,853,000	1,953,000
Sub SubProgramme 04 Prosecution			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Anti-Corruption	424,000	333,000	757,000
Total Recurrent Budget Estimates for Sub-SubProgramme	424,000	333,000	757,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	424,000	333,000	757,000
SubProgramme 04 Access to Justice			
Sub SubProgramme 02 International Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
001 International Cooperation	203,422	1,465,000	1,668,422
Total Recurrent Budget Estimates for Sub-SubProgramme	203,422	1,465,000	1,668,422

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	203,422	1,465,000	1,668,422
Sub SubProgramme 03 Management and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Field operations	10,394,564	3,425,360	13,819,924
002 Finance and Administration	3,223,653	11,020,307	14,243,959
003 Information and Communication Technology	104,800	4,347,310	4,452,110
004 Witness Protection and Victims Empowerment	125,000	4,400,000	4,525,000
Total Recurrent Budget Estimates for Sub-SubProgramme	13,848,016	23,192,977	37,040,993
Development Budget Estimates	GoU Dev't	External Fin.	Total
1346 Enhancing Prosecution Services for all (EPSFA)	3,700,000	0	3,700,000
1645 Retooling of Office of the Director of Public Prosecutions	22,234,887	0	22,234,887
Total Development Budget Estimates for Sub-SubProgramme	25,934,887	0	25,934,887
Total for Sub Sub Programme 03	39,782,904	23,192,977	62,975,880
Sub SubProgramme 04 Prosecution			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Appeals & Miscellaneous Applications	1,201,075	1,292,000	2,493,075
003 Gender, Children & Sexual(GC & S)offences	1,812,578	3,750,000	5,562,578
004 General Casework	1,582,422	3,620,000	5,202,422
005 Land crimes	1,520,000	2,800,000	4,320,000
Total Recurrent Budget Estimates for Sub-SubProgramme	6,116,075	11,462,000	17,578,075
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	6,116,075	11,462,000	17,578,075
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 01 Inspection and Quality Assurance Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Inspection and Quality Assurance	396,090	950,000	1,346,090
003 Research and Training	180,783	648,867	829,650
Total Recurrent Budget Estimates for Sub-SubProgramme	576,873	1,598,867	2,175,740
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	576,873	1,598,867	2,175,740
Sub SubProgramme 03 Management and Support Services			

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Finance and Administration	1,100,000	3,756,000	4,856,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,100,000	3,756,000	4,856,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	1,100,000	3,756,000	4,856,000
Sub SubProgramme 04 Prosecution			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Anti-Corruption	1,811,000	1,259,000	3,070,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,811,000	1,259,000	3,070,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	1,811,000	1,259,000	3,070,000
Total for Programme 16	50,114,274	44,919,844	95,034,118
Grand Total Vote 133	50,114,274	44,919,844	95,034,118
Total Excluding Arrears	50,114,274	44,858,398	94,972,672

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	28,624,174	0	28,624,174
212 Social Contributions	545,456	0	545,456
221 General Use of goods and services	15,000,122	0	15,000,122
222 Communications	810,000	0	810,000
223 Utility and Property Expenses	5,360,156	0	5,360,156
224 Supplies and Services	2,456,800	0	2,456,800
225 Professional Services	536,048	0	536,048
227 Travel and Transport	9,217,675	0	9,217,675
228 Maintenance	5,943,797	0	5,943,797
273 Employment-related social benefits	643,555	0	643,555
312 Acquisition of Produced Assets	24,934,887	0	24,934,887
313 Major Repairs, Overhaul and Improvement to Produced Assets	900,000	0	900,000
352 Financial Assets	61,446	0	61,446
Grand Total Vote 133	95,034,118	0	95,034,118
Total Excluding Arrears	94,972,672	0	94,972,672

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	23,643,122	0	23,643,122
211102 Contract Staff Salaries	266,264	0	266,264
211103 Statutory salaries	270,000	0	270,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,444,788	0	4,444,788
212102 Medical expenses (Employees)	345,000	0	345,000
212103 Incapacity benefits (Employees)	200,456	0	200,456
221001 Advertising and Public Relations	264,340	0	264,340
221002 Workshops, Meetings and Seminars	167,000	0	167,000
221003 Staff Training	563,900	0	563,900
221007 Books, Periodicals & Newspapers	80,000	0	80,000
221008 Information and Communication Technology Supplies.	500,800	0	500,800
221009 Welfare and Entertainment	1,792,000	0	1,792,000
221011 Printing, Stationery, Photocopying and Binding	4,653,411	0	4,653,411
221012 Small Office Equipment	500,000	0	500,000
221016 Systems Recurrent costs	920,000	0	920,000
221017 Membership dues and Subscription fees.	153,011	0	153,011
221020 Litigation and related expenses	5,405,660	0	5,405,660
222001 Information and Communication Technology Services.	700,000	0	700,000
222002 Postage and Courier	110,000	0	110,000
223001 Property Management Expenses	395,400	0	395,400
223004 Guard and Security services	1,523,832	0	1,523,832
223005 Electricity	480,500	0	480,500
223006 Water	100,000	0	100,000
223901 Rent-(Produced Assets) to other govt. units	2,860,424	0	2,860,424
224004 Beddings, Clothing, Footwear and related Services	200,000	0	200,000
224009 Classified Expenditure	2,256,800	0	2,256,800
225204 Monitoring and Supervision of capital work	536,048	0	536,048
227001 Travel inland	5,799,586	0	5,799,586
227004 Fuel, Lubricants and Oils	3,418,089	0	3,418,089
228001 Maintenance-Buildings and Structures	200,000	0	200,000
228002 Maintenance-Transport Equipment	2,267,797	0	2,267,797

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,476,000	0	3,476,000
273104 Pension	416,070	0	416,070
273105 Gratuity	227,485	0	227,485
312121 Non-Residential Buildings - Acquisition	3,600,000	0	3,600,000
312212 Light Vehicles - Acquisition	14,960,000	0	14,960,000
312221 Light ICT hardware - Acquisition	3,923,000	0	3,923,000
312231 Office Equipment - Acquisition	353,211	0	353,211
312235 Furniture and Fittings - Acquisition	2,098,677	0	2,098,677
313121 Non-Residential Buildings - Improvement	900,000	0	900,000
352899 Other Domestic Arrears Budgeting	61,446	0	61,446
Grand Total Vote 133	95,034,118	0	95,034,118
<i>Total Excluding Arrears</i>	94,972,672	0	94,972,672

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 02 Security				
Sub-SubProgramme 02 International Affairs				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 002 International Crimes				
Budget Output 460063 International and Transnational organised crime cases management				
211101 General Staff Salaries	100,000	0	100,000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	165,600	165,600	
221009 Welfare and Entertainment	0	156,000	156,000	
221011 Printing, Stationery, Photocopying and Binding	0	198,600	198,600	
221012 Small Office Equipment	0	100,000	100,000	
221016 Systems Recurrent costs	0	100,000	100,000	
221020 Litigation and related expenses	0	479,600	479,600	
227001 Travel inland	0	223,500	223,500	
227004 Fuel, Lubricants and Oils	0	186,400	186,400	
228002 Maintenance-Transport Equipment	0	143,300	143,300	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	
Total Cost of Budget Output 460063	100,000	1,853,000	1,953,000	
Total Cost for Department 002	100,000	1,853,000	1,953,000	
Total Excluding Arrears	100,000	1,853,000	1,953,000	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 02	1,953,000	0	1,953,000	
Total Excluding Arrears	1,953,000	0	1,953,000	
Sub-SubProgramme 04 Prosecution				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Anti-Corruption				
Budget Output 460072 Prosecution and management of Cyber crimes				
211101 General Staff Salaries	424,000	0	424,000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Anti-Corruption			
Budget Output 460072 Prosecution and management of Cyber crimes			
221011 Printing, Stationery, Photocopying and Binding	0	44,000	44,000
221020 Litigation and related expenses	0	95,000	95,000
227001 Travel inland	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	51,000	51,000
Total Cost of Budget Output 460072	424,000	333,000	757,000
Total Cost for Department 001	424,000	333,000	757,000
Total Excluding Arrears	424,000	333,000	757,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	757,000	0	757,000
Total Excluding Arrears	757,000	0	757,000
SubProgramme 04 Access to Justice			
Sub-SubProgramme 02 International Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 International Cooperation			
Budget Output 460061 International Cooperation in criminal matters managed			
211101 General Staff Salaries	203,422	0	203,422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	232,000	232,000
221011 Printing, Stationery, Photocopying and Binding	0	275,000	275,000
221020 Litigation and related expenses	0	266,600	266,600
227001 Travel inland	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	225,000	225,000
228002 Maintenance-Transport Equipment	0	186,400	186,400
Total Cost of Budget Output 460061	203,422	1,465,000	1,668,422
Total Cost for Department 001	203,422	1,465,000	1,668,422
Total Excluding Arrears	203,422	1,465,000	1,668,422
Development Budget Estimates			

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,668,422	0	1,668,422
Total Excluding Arrears	1,668,422	0	1,668,422
Sub-SubProgramme 03 Management and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Field operations			
Budget Output 460065 Management of Human rights cases and complaints			
211101 General Staff Salaries	10,144,564	0	10,144,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	572,221	572,221
212103 Incapacity benefits (Employees)	0	120,456	120,456
221001 Advertising and Public Relations	0	154,340	154,340
221009 Welfare and Entertainment	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	550,670	550,670
221020 Litigation and related expenses	0	454,860	454,860
223004 Guard and Security services	0	100,000	100,000
227001 Travel inland	0	445,868	445,868
227004 Fuel, Lubricants and Oils	0	310,560	310,560
228002 Maintenance-Transport Equipment	0	136,385	136,385
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000
Total Cost of Budget Output 460065	10,144,564	3,045,360	13,189,924
Budget Output 460066 Supervision and Monitoring of Field Offices			
211101 General Staff Salaries	250,000	0	250,000
227001 Travel inland	0	215,000	215,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	65,000	65,000
Total Cost of Budget Output 460066	250,000	380,000	630,000
Total Cost for Department 001	10,394,564	3,425,360	13,819,924
Total Excluding Arrears	10,394,564	3,425,360	13,819,924

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 002 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	2,687,388	0	2,687,388
211102 Contract Staff Salaries	266,264	0	266,264
211103 Statutory salaries	270,000	0	270,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,315,159	1,315,159
212102 Medical expenses (Employees)	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	80,000	80,000
221009 Welfare and Entertainment	0	1,096,000	1,096,000
221011 Printing, Stationery, Photocopying and Binding	0	590,000	590,000
221012 Small Office Equipment	0	300,000	300,000
221017 Membership dues and Subscription fees.	0	153,011	153,011
222001 Information and Communication Technology Services.	0	300,000	300,000
222002 Postage and Courier	0	110,000	110,000
223001 Property Management Expenses	0	177,000	177,000
223004 Guard and Security services	0	1,223,832	1,223,832
223005 Electricity	0	480,500	480,500
223006 Water	0	100,000	100,000
223901 Rent-(Produced Assets) to other govt. units	0	2,860,424	2,860,424
224004 Beddings, Clothing, Footwear and related Services	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	316,048	316,048
227001 Travel inland	0	470,900	470,900
227004 Fuel, Lubricants and Oils	0	192,431	192,431
228002 Maintenance-Transport Equipment	0	230,000	230,000
273104 Pension	0	416,070	416,070
273105 Gratuity	0	227,485	227,485
352899 Other Domestic Arrears Budgeting	0	61,446	61,446
Total Cost of Budget Output 000014	3,223,653	11,020,307	14,243,959
Total Cost for Department 002	3,223,653	11,020,307	14,243,959
Total Excluding Arrears	3,223,653	10,958,861	14,182,514

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 003 Information and Communication Technology			
Budget Output 460069 Security and ICT Infrastructure Development			
211101 General Staff Salaries	104,800	0	104,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	125,890	125,890
221003 Staff Training	0	150,000	150,000
221008 Information and Communication Technology Supplies.	0	500,800	500,800
221011 Printing, Stationery, Photocopying and Binding	0	193,290	193,290
222001 Information and Communication Technology Services.	0	100,000	100,000
227001 Travel inland	0	227,600	227,600
227004 Fuel, Lubricants and Oils	0	107,600	107,600
228002 Maintenance-Transport Equipment	0	92,130	92,130
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,850,000	2,850,000
Total Cost of Budget Output 460069	104,800	4,347,310	4,452,110
Total Cost for Department 003	104,800	4,347,310	4,452,110
Total Excluding Arrears	104,800	4,347,310	4,452,110
Department 004 Witness Protection and Victims Empowerment			
Budget Output 460070 Protection and Empowerment of Witnesses and Victims of Crime			
211101 General Staff Salaries	125,000	0	125,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,500	240,500
221011 Printing, Stationery, Photocopying and Binding	0	255,600	255,600
221020 Litigation and related expenses	0	620,800	620,800
224009 Classified Expenditure	0	2,256,800	2,256,800
227001 Travel inland	0	330,500	330,500
227004 Fuel, Lubricants and Oils	0	460,000	460,000
228002 Maintenance-Transport Equipment	0	235,800	235,800
Total Cost of Budget Output 460070	125,000	4,400,000	4,525,000
Total Cost for Department 004	125,000	4,400,000	4,525,000
Total Excluding Arrears	125,000	4,400,000	4,525,000
Development Budget Estimates			

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	GoU	External Fin.	Total
Project 1346 Enhancing Prosecution Services for all (EPSFA)			
Budget Output 000002 Construction Management			
225204 Monitoring and Supervision of capital work	100,000	0	100,000
Total Cost of Budget Output 000002	100,000	0	100,000
Budget Output 000017 Infrastructure Development and Management			
312121 Non-Residential Buildings - Acquisition	3,600,000	0	3,600,000
Total Cost of Budget Output 000017	3,600,000	0	3,600,000
Total Cost for Project 1346	3,700,000	0	3,700,000
Total Excluding Arrears	3,700,000	0	3700000
Project 1645 Retooling of Office of the Director of Public Prosecutions			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	14,960,000	0	14,960,000
312221 Light ICT hardware - Acquisition	3,923,000	0	3,923,000
312231 Office Equipment - Acquisition	353,211	0	353,211
312235 Furniture and Fittings - Acquisition	2,098,677	0	2,098,677
313121 Non-Residential Buildings - Improvement	900,000	0	900,000
Total Cost of Budget Output 000003	22,234,887	0	22,234,887
Total Cost for Project 1645	22,234,887	0	22,234,887
Total Excluding Arrears	22,234,887	0	22234887.315
Total for Sub-SubProgramme 03	62,975,880	0	62,975,880
Total Excluding Arrears	62,914,435	0	62,914,435
Sub-SubProgramme 04 Prosecution			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Appeals & Miscellaneous Applications			
Budget Output 460074 Criminal Appeals & Miscellaneous Applications			
211101 General Staff Salaries	1,201,075	0	1,201,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,000	75,000
221009 Welfare and Entertainment	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	115,000	115,000
221020 Litigation and related expenses	0	756,000	756,000

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 002 Appeals & Miscellaneous Applications			
Budget Output 460074 Criminal Appeals & Miscellaneous Applications			
227001 Travel inland	0	108,000	108,000
227004 Fuel, Lubricants and Oils	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 460074	1,201,075	1,292,000	2,493,075
Total Cost for Department 002	1,201,075	1,292,000	2,493,075
Total Excluding Arrears	1,201,075	1,292,000	2,493,075
Department 003 Gender, Children & Sexual(GC & S)offences			
Budget Output 460075 Prosecution of Gender, Children and Sexual offences cases			
211101 General Staff Salaries	1,812,578	0	1,812,578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	272,918	272,918
212102 Medical expenses (Employees)	0	75,000	75,000
212103 Incapacity benefits (Employees)	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	167,000	167,000
221009 Welfare and Entertainment	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	506,381	506,381
221020 Litigation and related expenses	0	652,000	652,000
227001 Travel inland	0	1,081,370	1,081,370
227004 Fuel, Lubricants and Oils	0	414,331	414,331
228002 Maintenance-Transport Equipment	0	185,000	185,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	156,000	156,000
Total Cost of Budget Output 460075	1,812,578	3,750,000	5,562,578
Total Cost for Department 003	1,812,578	3,750,000	5,562,578
Total Excluding Arrears	1,812,578	3,750,000	5,562,578
Department 004 General Casework			
Budget Output 460076 Prosecution of Homicide and General Crime cases			
211101 General Staff Salaries	1,582,422	0	1,582,422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	266,000	266,000
212102 Medical expenses (Employees)	0	150,000	150,000

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 004 General Casework			
Budget Output 460076 Prosecution of Homicide and General Crime cases			
221009 Welfare and Entertainment	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	646,000	646,000
221012 Small Office Equipment	0	100,000	100,000
221016 Systems Recurrent costs	0	220,000	220,000
221020 Litigation and related expenses	0	608,000	608,000
223001 Property Management Expenses	0	100,000	100,000
227001 Travel inland	0	850,000	850,000
227004 Fuel, Lubricants and Oils	0	276,000	276,000
228002 Maintenance-Transport Equipment	0	204,000	204,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000
Total Cost of Budget Output 460076	1,582,422	3,620,000	5,202,422
Total Cost for Department 004	1,582,422	3,620,000	5,202,422
Total Excluding Arrears	1,582,422	3,620,000	5,202,422
Department 005 Land crimes			
Budget Output 460077 Environmental Crime Prosecution Services			
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221020 Litigation and related expenses	0	65,000	65,000
227001 Travel inland	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 460077	0	200,000	200,000
Budget Output 460078 Land Crime Prosecution Services			
211101 General Staff Salaries	1,520,000	0	1,520,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,000	238,000
221009 Welfare and Entertainment	0	56,000	56,000
221011 Printing, Stationery, Photocopying and Binding	0	301,600	301,600
221020 Litigation and related expenses	0	950,000	950,000
223001 Property Management Expenses	0	118,400	118,400
227001 Travel inland	0	296,000	296,000

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 005 Land crimes			
Budget Output 460078 Land Crime Prosecution Services			
227004 Fuel, Lubricants and Oils	0	258,000	258,000
228002 Maintenance-Transport Equipment	0	182,000	182,000
Total Cost of Budget Output 460078	1,520,000	2,400,000	3,920,000
Budget Output 460079 Wild life crime Prosecution Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	45,000
221003 Staff Training	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
227001 Travel inland	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	28,000	28,000
Total Cost of Budget Output 460079	0	200,000	200,000
Total Cost for Department 005	1,520,000	2,800,000	4,320,000
Total Excluding Arrears	1,520,000	2,800,000	4,320,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	17,578,075	0	17,578,075
Total Excluding Arrears	17,578,075	0	17,578,075
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 01 Inspection and Quality Assurance Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Inspection and Quality Assurance			
Budget Output 460058 Prosecution Inspection and Quality Assurance services			
211101 General Staff Salaries	396,090	0	396,090
221009 Welfare and Entertainment	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	125,000	125,000
227001 Travel inland	0	575,500	575,500
227004 Fuel, Lubricants and Oils	0	85,000	85,000
228002 Maintenance-Transport Equipment	0	84,500	84,500

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 002 Inspection and Quality Assurance			
Total Cost of Budget Output 460058	396,090	950,000	1,346,090
Total Cost for Department 002	396,090	950,000	1,346,090
Total Excluding Arrears	396,090	950,000	1,346,090
Department 003 Research and Training			
Budget Output 460059 Professionalization and Prosecution Services			
211101 General Staff Salaries	180,783	0	180,783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,500	65,500
221003 Staff Training	0	365,000	365,000
221011 Printing, Stationery, Photocopying and Binding	0	87,600	87,600
227001 Travel inland	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	58,767	58,767
Total Cost of Budget Output 460059	180,783	648,867	829,650
Total Cost for Department 003	180,783	648,867	829,650
Total Excluding Arrears	180,783	648,867	829,650
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,175,740	0	2,175,740
Total Excluding Arrears	2,175,740	0	2,175,740
Sub-SubProgramme 03 Management and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
227001 Travel inland	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 000001	0	300,000	300,000
Budget Output 460068 Public Complaints on Prosecution services Managed			
211101 General Staff Salaries	1,100,000	0	1,100,000

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 002 Finance and Administration			
Budget Output 460068 Public Complaints on Prosecution services Managed			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	560,000	560,000
221001 Advertising and Public Relations	0	110,000	110,000
221003 Staff Training	0	18,900	18,900
221011 Printing, Stationery, Photocopying and Binding	0	345,670	345,670
221016 Systems Recurrent costs	0	600,000	600,000
221020 Litigation and related expenses	0	147,800	147,800
222001 Information and Communication Technology Services.	0	300,000	300,000
223004 Guard and Security services	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	120,000	120,000
227001 Travel inland	0	185,348	185,348
227004 Fuel, Lubricants and Oils	0	268,000	268,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	280,282	280,282
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	120,000	120,000
Total Cost of Budget Output 460068	1,100,000	3,456,000	4,556,000
Total Cost for Department 002	1,100,000	3,756,000	4,856,000
Total Excluding Arrears	1,100,000	3,756,000	4,856,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	4,856,000	0	4,856,000
Total Excluding Arrears	4,856,000	0	4,856,000
Sub-SubProgramme 04 Prosecution			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Anti-Corruption			
Budget Output 460071 Anti Corruption Case Management Services			
211101 General Staff Salaries	1,200,000	0	1,200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	186,000	186,000

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 001 Anti-Corruption			
Budget Output 460071 Anti Corruption Case Management Services			
221011 Printing, Stationery, Photocopying and Binding	0	244,000	244,000
221020 Litigation and related expenses	0	240,000	240,000
227001 Travel inland	0	66,000	66,000
227004 Fuel, Lubricants and Oils	0	74,000	74,000
228002 Maintenance-Transport Equipment	0	49,000	49,000
Total Cost of Budget Output 460071	1,200,000	859,000	2,059,000
Budget Output 460073 Recovery of Assests and Proceeds of Crime			
211101 General Staff Salaries	611,000	0	611,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
221020 Litigation and related expenses	0	70,000	70,000
227001 Travel inland	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	65,000	65,000
228002 Maintenance-Transport Equipment	0	65,000	65,000
Total Cost of Budget Output 460073	611,000	400,000	1,011,000
Total Cost for Department 001	1,811,000	1,259,000	3,070,000
Total Excluding Arrears	1,811,000	1,259,000	3,070,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	3,070,000	0	3,070,000
Total Excluding Arrears	3,070,000	0	3,070,000
Grand Total Vote 133	95,034,118	0	95,034,118
Total Excluding Arrears	94,972,672	0	94,972,672

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Sub SubProgramme 03 Management and Support Services			
Department 002 Finance and Administration			
1346 Enhancing Prosecution Services for all (EPSFA)	3,700,000	0	3,700,000
1645 Retooling of Office of the Director of Public Prosecutions	22,234,887	0	22,234,887
Total Development for the Department 002	25,934,887	0	25,934,887
<i>Total Excluding Arrears</i>	25,934,887	0	25,934,887
Department 003 Information and Communication Technology			
1645 Retooling of Office of the Director of Public Prosecutions	22,234,887	0	22,234,887
Total Development for the Department 003	22,234,887	0	22,234,887
<i>Total Excluding Arrears</i>	22,234,887	0	22,234,887
Grand Total Vote 133	48,169,775	0	48,169,775
<i>Total Excluding Arrears</i>	48,169,775	0	48,169,775

VOTE: 134 Health Service Commission (HSC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.433	2.433	2.555	2.810	3.091
	Non-Wage	9.481	9.481	10.972	13.166	17.774
Dev't.	GoU	2.048	2.048	2.048	2.458	3.441
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		13.962	13.962	15.574	18.434	24.306
Total GoU+Ext Fin (MTEF)		13.962	13.962	15.574	18.434	24.306
Arrears		0.002	0.000	0.000	0.000	0.000
Total Budget		13.964	13.962	15.574	18.434	24.306
Total Vote Budget Excluding		13.962	13.962	15.574	18.434	24.306

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Human Resource Management for Health			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	2,135,823	5,568,024	7,703,847
002 Human Resource Advisory Services	189,288	2,216,000	2,405,288
003 Recruitment and Selection Systems	108,000	1,699,069	1,807,069
Total Recurrent Budget Estimates for Sub-SubProgramme	2,433,111	9,483,093	11,916,204
Development Budget Estimates	GoU Dev't	External Fin.	Total
1635 Retooling of Health Service Commission	2,048,000	0	2,048,000
Total Development Budget Estimates for Sub-SubProgramme	2,048,000	0	2,048,000
Total for Sub Sub Programme 01	4,481,111	9,483,093	13,964,204
Total for Programme 12	4,481,111	9,483,093	13,964,204
Grand Total Vote 134	4,481,111	9,483,093	13,964,204
Total Excluding Arrears	4,481,111	9,481,104	13,962,215

VOTE: 134 Health Service Commission (HSC)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,392,444	0	3,392,444
212 Social Contributions	81,939	0	81,939
221 General Use of goods and services	4,140,273	0	4,140,273
222 Communications	89,000	0	89,000
223 Utility and Property Expenses	796,958	0	796,958
225 Professional Services	847,000	0	847,000
227 Travel and Transport	1,157,685	0	1,157,685
228 Maintenance	357,549	0	357,549
273 Employment-related social benefits	1,051,367	0	1,051,367
312 Acquisition of Produced Assets	2,048,000	0	2,048,000
352 Financial Assets	1,989	0	1,989
Grand Total Vote 134	13,964,204	0	13,964,204
<i>Total Excluding Arrears</i>	13,962,215	0	13,962,215

VOTE: 134 Health Service Commission (HSC)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	584,506	0	584,506
211102 Contract Staff Salaries	1,848,605	0	1,848,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	959,333	0	959,333
212102 Medical expenses (Employees)	81,939	0	81,939
221001 Advertising and Public Relations	128,166	0	128,166
221003 Staff Training	193,225	0	193,225
221004 Recruitment Expenses	2,270,058	0	2,270,058
221007 Books, Periodicals & Newspapers	35,084	0	35,084
221008 Information and Communication Technology Supplies.	726,930	0	726,930
221009 Welfare and Entertainment	360,389	0	360,389
221011 Printing, Stationery, Photocopying and Binding	168,130	0	168,130
221012 Small Office Equipment	37,000	0	37,000
221016 Systems Recurrent costs	203,000	0	203,000
221017 Membership dues and Subscription fees.	18,291	0	18,291
222001 Information and Communication Technology Services.	82,000	0	82,000
222002 Postage and Courier	7,000	0	7,000
223005 Electricity	60,265	0	60,265
223901 Rent-(Produced Assets) to other govt. units	736,693	0	736,693
225101 Consultancy Services	847,000	0	847,000
227001 Travel inland	587,355	0	587,355
227004 Fuel, Lubricants and Oils	570,330	0	570,330
228001 Maintenance-Buildings and Structures	59,000	0	59,000
228002 Maintenance-Transport Equipment	258,549	0	258,549
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	62,000	0	62,000
273104 Pension	157,814	0	157,814
273105 Gratuity	831,553	0	831,553
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000
312235 Furniture and Fittings - Acquisition	48,000	0	48,000
352899 Other Domestic Arrears Budgeting	1,989	0	1,989
Grand Total Vote 134	13,964,204	0	13,964,204

VOTE: 134 Health Service Commission (HSC)

<i>Total Excluding Arrears</i>	13,962,215	0	13,962,215
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VOTE: 134 Health Service Commission (HSC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Human Resource Management for Health			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk management			
211101 General Staff Salaries	11,284	0	11,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000
221003 Staff Training	0	10,000	10,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000
Total Cost of Budget Output 000001	11,284	54,000	65,284
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
222002 Postage and Courier	0	7,000	7,000
Total Cost of Budget Output 000008	0	42,000	42,000
Budget Output 320002 Administrative and support services			
211101 General Staff Salaries	275,934	0	275,934
211102 Contract Staff Salaries	1,848,605	0	1,848,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	534,333	534,333
212102 Medical expenses (Employees)	0	81,939	81,939
221001 Advertising and Public Relations	0	40,166	40,166
221003 Staff Training	0	85,225	85,225
221004 Recruitment Expenses	0	618,919	618,919
221007 Books, Periodicals & Newspapers	0	25,084	25,084
221008 Information and Communication Technology Supplies.	0	191,000	191,000
221009 Welfare and Entertainment	0	270,389	270,389
221011 Printing, Stationery, Photocopying and Binding	0	60,130	60,130
221012 Small Office Equipment	0	25,000	25,000
221016 Systems Recurrent costs	0	115,000	115,000
221017 Membership dues and Subscription fees.	0	18,291	18,291

VOTE: 134 Health Service Commission (HSC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 320002 Administrative and support services			
222001 Information and Communication Technology Services.	0	82,000	82,000
223005 Electricity	0	60,265	60,265
223901 Rent-(Produced Assets) to other govt. units	0	736,693	736,693
225101 Consultancy Services	0	680,000	680,000
227001 Travel inland	0	167,355	167,355
227004 Fuel, Lubricants and Oils	0	329,330	329,330
228001 Maintenance-Buildings and Structures	0	59,000	59,000
228002 Maintenance-Transport Equipment	0	198,549	198,549
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	62,000	62,000
273104 Pension	0	157,814	157,814
273105 Gratuity	0	831,553	831,553
352899 Other Domestic Arrears Budgeting	0	1,989	1,989
Total Cost of Budget Output 320002	2,124,539	5,472,024	7,596,563
Total Cost for Department 001	2,135,823	5,568,024	7,703,847
Total Excluding Arrears	2,135,823	5,566,035	7,701,858
Department 002 Human Resource Advisory Services			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	189,288	0	189,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000
221001 Advertising and Public Relations	0	48,000	48,000
221003 Staff Training	0	58,000	58,000
221004 Recruitment Expenses	0	1,100,000	1,100,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
221012 Small Office Equipment	0	12,000	12,000

VOTE: 134 Health Service Commission (HSC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Human Resource Advisory Services			
Budget Output 000005 Human Resource Management			
225101 Consultancy Services	0	57,000	57,000
227001 Travel inland	0	137,000	137,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 000005	189,288	1,882,000	2,071,288
Budget Output 320044 Technical and Support supervision			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000
227001 Travel inland	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000
Total Cost of Budget Output 320044	0	334,000	334,000
Total Cost for Department 002	189,288	2,216,000	2,405,288
Total Excluding Arrears	189,288	2,216,000	2,405,288
Department 003 Recruitment and Selection Systems			
Budget Output 320012 e-Recruitment			
211101 General Staff Salaries	108,000	0	108,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221001 Advertising and Public Relations	0	40,000	40,000
221003 Staff Training	0	40,000	40,000
221004 Recruitment Expenses	0	551,139	551,139
221008 Information and Communication Technology Supplies.	0	475,930	475,930
221009 Welfare and Entertainment	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000
221016 Systems Recurrent costs	0	88,000	88,000
225101 Consultancy Services	0	110,000	110,000
227001 Travel inland	0	133,000	133,000
227004 Fuel, Lubricants and Oils	0	83,000	83,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 320012	108,000	1,699,069	1,807,069
Total Cost for Department 003	108,000	1,699,069	1,807,069

VOTE: 134 Health Service Commission (HSC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Total Excluding Arrears	108,000	1,699,069	1,807,069
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1635 Retooling of Health Service Commission			
Budget Output 000003 Facilities Maintenance			
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000
312235 Furniture and Fittings - Acquisition	48,000	0	48,000
Total Cost of Budget Output 000003	2,048,000	0	2,048,000
Total Cost for Project 1635	2,048,000	0	2,048,000
Total Excluding Arrears	2,048,000	0	2048000
Total for Sub-SubProgramme 01	13,964,204	0	13,964,204
Total Excluding Arrears	13,962,215	0	13,962,215
Grand Total Vote 134	13,964,204	0	13,964,204
Total Excluding Arrears	13,962,215	0	13,962,215

VOTE: 134 Health Service Commission (HSC)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Human Resource Management for Health			
Department 001 Finance and Administration			
1635 Retooling of Health Service Commission	2,048,000	0	2,048,000
Total Development for the Department 001	2,048,000	0	2,048,000
<i>Total Excluding Arrears</i>	2,048,000	0	2,048,000
Grand Total Vote 134	2,048,000	0	2,048,000
<i>Total Excluding Arrears</i>	2,048,000	0	2,048,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	3.318	3.318	3.484	3.832	4.215
	Non-Wage	25.448	25.448	25.957	31.149	42.051
Devt.	GoU	7.700	7.700	7.700	9.240	12.936
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		36.466	36.466	37.141	44.221	59.203
Total GoU+Ext Fin (MTEF)		36.466	36.466	37.141	44.221	59.203
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		36.466	36.466	37.141	44.221	59.203
Total Vote Budget Excluding		36.466	36.466	37.141	44.221	59.203

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Forensic and General Scientific Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Administrative and Support Services	3,317,874	3,562,082	6,879,956
Total Recurrent Budget Estimates for Sub-SubProgramme	3,317,874	3,562,082	6,879,956
Development Budget Estimates	GoU Dev't	External Fin.	Total
1642 Retooling of Directorate of Government Analytical Laboratory	7,700,114	0	7,700,114
Total Development Budget Estimates for Sub-SubProgramme	7,700,114	0	7,700,114
Total for Sub Sub Programme 01	11,017,988	3,562,082	14,580,070
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Forensic and General Scientific Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Criminalistics and Laboratory Services	0	11,328,656	11,328,656
003 Quality and Chemical Verification Services	0	1,651,500	1,651,500
004 Regional Forensic Laboratories	0	8,906,220	8,906,220
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,886,376	21,886,376
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	21,886,376	21,886,376

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Total for Programme 16	11,017,988	25,448,458	36,466,446
Grand Total Vote 135	11,017,988	25,448,458	36,466,446
Total Excluding Arrears	11,017,988	25,448,458	36,466,446

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	5,085,274	0	5,085,274
212 Social Contributions	60,500	0	60,500
221 General Use of goods and services	1,730,857	0	1,730,857
223 Utility and Property Expenses	420,307	0	420,307
224 Supplies and Services	21,920,726	0	21,920,726
225 Professional Services	112,000	0	112,000
227 Travel and Transport	1,164,507	0	1,164,507
228 Maintenance	781,240	0	781,240
273 Employment-related social benefits	384,458	0	384,458
312 Acquisition of Produced Assets	4,806,577	0	4,806,577
Grand Total Vote 135	36,466,446	0	36,466,446
<i>Total Excluding Arrears</i>	36,466,446	0	36,466,446

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	3,317,874	0	3,317,874
211102 Contract Staff Salaries	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,707,400	0	1,707,400
212101 Social Security Contributions	12,500	0	12,500
212102 Medical expenses (Employees)	48,000	0	48,000
221001 Advertising and Public Relations	20,000	0	20,000
221002 Workshops, Meetings and Seminars	134,357	0	134,357
221003 Staff Training	506,000	0	506,000
221004 Recruitment Expenses	35,000	0	35,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000
221009 Welfare and Entertainment	317,000	0	317,000
221011 Printing, Stationery, Photocopying and Binding	401,000	0	401,000
221012 Small Office Equipment	18,500	0	18,500
221016 Systems Recurrent costs	195,000	0	195,000
221017 Membership dues and Subscription fees.	74,000	0	74,000
223001 Property Management Expenses	36,020	0	36,020
223002 Property Rates	30,000	0	30,000
223004 Guard and Security services	71,847	0	71,847
223005 Electricity	250,440	0	250,440
223006 Water	32,000	0	32,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000
224009 Classified Expenditure	21,685,726	0	21,685,726
224010 Protective Gear	95,000	0	95,000
224011 Research Expenses	120,000	0	120,000
225101 Consultancy Services	72,000	0	72,000
225201 Consultancy Services-Capital	40,000	0	40,000
227001 Travel inland	560,000	0	560,000
227004 Fuel, Lubricants and Oils	604,507	0	604,507
228001 Maintenance-Buildings and Structures	60,000	0	60,000
228002 Maintenance-Transport Equipment	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	621,240	0	621,240

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000
273104 Pension	179,729	0	179,729
273105 Gratuity	144,728	0	144,728
312212 Light Vehicles - Acquisition	196,577	0	196,577
312229 Other ICT Equipment - Acquisition	560,000	0	560,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000
312311 Classified Assets - Acquisition	4,000,000	0	4,000,000
Grand Total Vote 135	36,466,446	0	36,466,446
<i>Total Excluding Arrears</i>	36,466,446	0	36,466,446

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
Sub-SubProgramme 01 Forensic and General Scientific Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 002 Administrative and Support Services				
Budget Output 000001 Audit and Risk Management				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000	
221003 Staff Training	0	30,000	30,000	
221009 Welfare and Entertainment	0	10,000	10,000	
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	
221017 Membership dues and Subscription fees.	0	4,000	4,000	
227001 Travel inland	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	0	20,000	20,000	
Total Cost of Budget Output 000001	0	139,000	139,000	
Budget Output 000003 Facilities and Equipment Management				
211101 General Staff Salaries	3,317,874	0	3,317,874	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380,000	380,000	
212102 Medical expenses (Employees)	0	28,000	28,000	
221001 Advertising and Public Relations	0	10,000	10,000	
221002 Workshops, Meetings and Seminars	0	44,357	44,357	
221003 Staff Training	0	35,000	35,000	
221004 Recruitment Expenses	0	35,000	35,000	
221007 Books, Periodicals & Newspapers	0	10,000	10,000	
221009 Welfare and Entertainment	0	142,000	142,000	
221011 Printing, Stationery, Photocopying and Binding	0	126,000	126,000	
221012 Small Office Equipment	0	10,000	10,000	
221016 Systems Recurrent costs	0	60,000	60,000	
221017 Membership dues and Subscription fees.	0	10,000	10,000	
223001 Property Management Expenses	0	21,020	21,020	
223002 Property Rates	0	30,000	30,000	
223004 Guard and Security services	0	31,840	31,840	
223005 Electricity	0	200,000	200,000	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 002 Administrative and Support Services			
Budget Output 000003 Facilities and Equipment Management			
223006 Water	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000
224010 Protective Gear	0	10,000	10,000
227001 Travel inland	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	263,507	263,507
228002 Maintenance-Transport Equipment	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000
273104 Pension	0	179,729	179,729
273105 Gratuity	0	144,728	144,728
Total Cost of Budget Output 000003	3,317,874	2,073,182	5,391,056
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221003 Staff Training	0	15,000	15,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
221012 Small Office Equipment	0	1,000	1,000
221016 Systems Recurrent costs	0	60,000	60,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000
Total Cost of Budget Output 000004	0	178,000	178,000
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	679,400	679,400
221002 Workshops, Meetings and Seminars	0	70,000	70,000
221003 Staff Training	0	53,000	53,000
221009 Welfare and Entertainment	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000
221012 Small Office Equipment	0	1,500	1,500
225101 Consultancy Services	0	72,000	72,000
227001 Travel inland	0	100,000	100,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 002 Administrative and Support Services			
Budget Output 000006 Planning and Budgeting services			
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 000006	0	1,074,900	1,074,900
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 000007	0	97,000	97,000
Total Cost for Department 002	3,317,874	3,562,082	6,879,956
Total Excluding Arrears	3,317,874	3,562,082	6,879,956
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1642 Retooling of Directorate of Government Analytical Laboratory			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	60,000	0	60,000
212101 Social Security Contributions	12,500	0	12,500
224009 Classified Expenditure	2,549,797	0	2,549,797
225201 Consultancy Services-Capital	40,000	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	231,240	0	231,240
312212 Light Vehicles - Acquisition	196,577	0	196,577
312229 Other ICT Equipment - Acquisition	560,000	0	560,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000
312311 Classified Assets - Acquisition	4,000,000	0	4,000,000
Total Cost of Budget Output 000003	7,700,114	0	7,700,114
Total Cost for Project 1642	7,700,114	0	7,700,114
Total Excluding Arrears	7,700,114	0	7700114.2
Total for Sub-SubProgramme 01	14,580,070	0	14,580,070

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Total Excluding Arrears	14,580,070	0	14,580,070
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Forensic and General Scientific Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Criminalistics and Laboratory Services			
Budget Output 460052 Criminalistics and Laboratory Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	363,000	363,000
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000
221012 Small Office Equipment	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	40,000	40,000
224009 Classified Expenditure	0	10,090,656	10,090,656
224010 Protective Gear	0	40,000	40,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	102,000	102,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	210,000	210,000
Total Cost of Budget Output 460052	0	11,328,656	11,328,656
Total Cost for Department 001	0	11,328,656	11,328,656
Total Excluding Arrears	0	11,328,656	11,328,656
Department 003 Quality and Chemical Verification Services			
Budget Output 460126 Quality and Chemical Verification Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000
221003 Staff Training	0	120,000	120,000
221009 Welfare and Entertainment	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 003 Quality and Chemical Verification Services			
Budget Output 460126 Quality and Chemical Verification Services			
221012 Small Office Equipment	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
224009 Classified Expenditure	0	784,500	784,500
224010 Protective Gear	0	30,000	30,000
224011 Research Expenses	0	120,000	120,000
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	57,000	57,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	180,000	180,000
Total Cost of Budget Output 460126	0	1,651,500	1,651,500
Total Cost for Department 003	0	1,651,500	1,651,500
Total Excluding Arrears	0	1,651,500	1,651,500
Department 004 Regional Forensic Laboratories			
Budget Output 460127 Regional Forensic Laboratories services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
212102 Medical expenses (Employees)	0	20,000	20,000
221003 Staff Training	0	53,000	53,000
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000
221016 Systems Recurrent costs	0	75,000	75,000
223001 Property Management Expenses	0	15,000	15,000
223004 Guard and Security services	0	40,007	40,007
223005 Electricity	0	50,440	50,440
223006 Water	0	20,000	20,000
224009 Classified Expenditure	0	8,260,773	8,260,773
224010 Protective Gear	0	15,000	15,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	67,000	67,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 004 Regional Forensic Laboratories			
Total Cost of Budget Output 460127	0	8,906,220	8,906,220
Total Cost for Department 004	0	8,906,220	8,906,220
Total Excluding Arrears	0	8,906,220	8,906,220
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	21,886,376	0	21,886,376
Total Excluding Arrears	21,886,376	0	21,886,376
Grand Total Vote 135	36,466,446	0	36,466,446
Total Excluding Arrears	36,466,446	0	36,466,446

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Forensic and General Scientific Services			
Department 002 Administrative and Support Services			
1642 Retooling of Directorate of Government Analytical Laboratory	7,700,114	0	7,700,114
Total Development for the Department 002	7,700,114	0	7,700,114
<i>Total Excluding Arrears</i>	7,700,114	0	7,700,114
Grand Total Vote 135	7,700,114	0	7,700,114
<i>Total Excluding Arrears</i>	7,700,114	0	7,700,114

VOTE: 136 Uganda Export Promotion Board (UEPB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.561	2.561	2.689	2.958	3.254
	Non-Wage	5.833	5.833	5.950	7.140	9.639
Devt.	GoU	0.034	0.034	0.034	0.041	0.057
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		8.428	8.428	8.673	10.139	12.950
Total GoU+Ext Fin (MTEF)		8.428	8.428	8.673	10.139	12.950
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		8.428	8.428	8.673	10.139	12.950
Total Vote Budget Excluding		8.428	8.428	8.673	10.139	12.950

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Administration and Support Services	1,411,600	3,117,610	4,529,210
002 Export Market Development and Promotions	460,800	926,442	1,387,242
003 Trade and Market Information Services	688,800	1,789,432	2,478,232
Total Recurrent Budget Estimates for Sub-SubProgramme	2,561,200	5,833,484	8,394,684
Development Budget Estimates	GoU Dev't	External Fin.	Total
1688 Retooling of Uganda Export Promotion Board	33,768	0	33,768
Total Development Budget Estimates for Sub-SubProgramme	33,768	0	33,768
Total for Sub Sub Programme 01	2,594,968	5,833,484	8,428,452
Total for Programme 07	2,594,968	5,833,484	8,428,452
Grand Total Vote 136	2,594,968	5,833,484	8,428,452
Total Excluding Arrears	2,594,968	5,833,484	8,428,452

VOTE: 136 Uganda Export Promotion Board (UEPB)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,852,251	0	3,852,251
212 Social Contributions	413,620	0	413,620
221 General Use of goods and services	1,146,085	0	1,146,085
222 Communications	40,557	0	40,557
223 Utility and Property Expenses	231,516	0	231,516
225 Professional Services	1,701,812	0	1,701,812
226 Insurances and Licenses	120,000	0	120,000
227 Travel and Transport	755,844	0	755,844
228 Maintenance	120,000	0	120,000
273 Employment-related social benefits	13,000	0	13,000
312 Acquisition of Produced Assets	33,768	0	33,768
Grand Total Vote 136	8,428,452	0	8,428,452
<i>Total Excluding Arrears</i>	8,428,452	0	8,428,452

VOTE: 136 Uganda Export Promotion Board (UEPB)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,561,200	0	2,561,200
211104 Employee Gratuity	409,720	0	409,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438,275	0	438,275
211107 Boards, Committees and Council Allowances	443,056	0	443,056
212101 Social Security Contributions	223,620	0	223,620
212102 Medical expenses (Employees)	180,000	0	180,000
212103 Incapacity benefits (Employees)	10,000	0	10,000
221001 Advertising and Public Relations	277,080	0	277,080
221002 Workshops, Meetings and Seminars	270,614	0	270,614
221003 Staff Training	65,406	0	65,406
221004 Recruitment Expenses	84,000	0	84,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000
221008 Information and Communication Technology Supplies.	105,000	0	105,000
221009 Welfare and Entertainment	155,800	0	155,800
221011 Printing, Stationery, Photocopying and Binding	128,285	0	128,285
221016 Systems Recurrent costs	12,000	0	12,000
221017 Membership dues and Subscription fees.	44,900	0	44,900
222001 Information and Communication Technology Services.	40,157	0	40,157
222002 Postage and Courier	400	0	400
223001 Property Management Expenses	10,800	0	10,800
223003 Rent-Produced Assets-to private entities	210,685	0	210,685
223005 Electricity	7,600	0	7,600
223006 Water	2,430	0	2,430
225101 Consultancy Services	1,701,812	0	1,701,812
226001 Insurances	120,000	0	120,000
227001 Travel inland	433,130	0	433,130
227002 Travel abroad	110	0	110
227003 Carriage, Haulage, Freight and transport hire	10,484	0	10,484
227004 Fuel, Lubricants and Oils	312,120	0	312,120
228002 Maintenance-Transport Equipment	120,000	0	120,000
273102 Incapacity, death benefits and funeral expenses	13,000	0	13,000
312216 Cycles - Acquisition	11,000	0	11,000

VOTE: 136 Uganda Export Promotion Board (UEPB)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	22,768	0	22,768
Grand Total Vote 136	8,428,452	0	8,428,452
Total Excluding Arrears	8,428,452	0	8,428,452

VOTE: 136 Uganda Export Promotion Board (UEPB)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub-SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Administration and Support Services			
Budget Output 000004 Finance and Accounting			
211102 Contract Staff Salaries	1,411,600	0	1,411,600
211104 Employee Gratuity	0	409,720	409,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	100
212101 Social Security Contributions	0	223,620	223,620
221001 Advertising and Public Relations	0	10,080	10,080
221003 Staff Training	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	83,000	83,000
221009 Welfare and Entertainment	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	23,596	23,596
221016 Systems Recurrent costs	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	5,900	5,900
222001 Information and Communication Technology Services.	0	36,857	36,857
222002 Postage and Courier	0	400	400
223001 Property Management Expenses	0	10,800	10,800
223003 Rent-Produced Assets-to private entities	0	210,685	210,685
223005 Electricity	0	7,600	7,600
223006 Water	0	2,430	2,430
225101 Consultancy Services	0	10,000	10,000
226001 Insurances	0	120,000	120,000
227001 Travel inland	0	143,675	143,675
227002 Travel abroad	0	10	10
227004 Fuel, Lubricants and Oils	0	286,500	286,500
228002 Maintenance-Transport Equipment	0	120,000	120,000
Total Cost of Budget Output 000004	1,411,600	1,797,974	3,209,574

VOTE: 136 Uganda Export Promotion Board (UEPB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
	Wage	NonWage	Total
Department 001 Administration and Support Services			
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	438,175	438,175
211107 Boards, Committees and Council Allowances	0	443,056	443,056
212102 Medical expenses (Employees)	0	180,000	180,000
212103 Incapacity benefits (Employees)	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	10,000
221003 Staff Training	0	57,406	57,406
221004 Recruitment Expenses	0	84,000	84,000
221009 Welfare and Entertainment	0	76,000	76,000
221017 Membership dues and Subscription fees.	0	3,000	3,000
273102 Incapacity, death benefits and funeral expenses	0	13,000	13,000
Total Cost of Budget Output 000005	0	1,314,637	1,314,637
Budget Output 000013 HIV/AIDS Mainstreaming			
221003 Staff Training	0	5,000	5,000
Total Cost of Budget Output 000013	0	5,000	5,000
Total Cost for Department 001	1,411,600	3,117,610	4,529,210
Total Excluding Arrears	1,411,600	3,117,610	4,529,210
Department 002 Export Market Development and Promotions			
Budget Output 010008 Capacity Strengthening			
211102 Contract Staff Salaries	460,800	0	460,800
221001 Advertising and Public Relations	0	29,000	29,000
221002 Workshops, Meetings and Seminars	0	190,314	190,314
221011 Printing, Stationery, Photocopying and Binding	0	95,464	95,464
222001 Information and Communication Technology Services.	0	3,300	3,300
225101 Consultancy Services	0	457,895	457,895
227001 Travel inland	0	138,469	138,469
227003 Carriage, Haulage, Freight and transport hire	0	500	500
227004 Fuel, Lubricants and Oils	0	11,500	11,500
Total Cost of Budget Output 010008	460,800	926,442	1,387,242
Total Cost for Department 002	460,800	926,442	1,387,242

VOTE: 136 Uganda Export Promotion Board (UEPB)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
	Wage	NonWage	Total
Total Excluding Arrears	460,800	926,442	1,387,242
Department 003 Trade and Market Information Services			
Budget Output 190032 Product and Services Market Research			
211102 Contract Staff Salaries	688,800	0	688,800
221001 Advertising and Public Relations	0	228,000	228,000
221002 Workshops, Meetings and Seminars	0	80,300	80,300
221008 Information and Communication Technology Supplies.	0	22,000	22,000
221009 Welfare and Entertainment	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	9,225	9,225
221017 Membership dues and Subscription fees.	0	36,000	36,000
225101 Consultancy Services	0	1,233,917	1,233,917
227001 Travel inland	0	150,986	150,986
227002 Travel abroad	0	100	100
227003 Carriage, Haulage, Freight and transport hire	0	9,984	9,984
227004 Fuel, Lubricants and Oils	0	14,120	14,120
Total Cost of Budget Output 190032	688,800	1,789,432	2,478,232
Total Cost for Department 003	688,800	1,789,432	2,478,232
Total Excluding Arrears	688,800	1,789,432	2,478,232
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1688 Retooling of Uganda Export Promotion Board			
Budget Output 000003 Facilities and Equipment Management			
312216 Cycles - Acquisition	11,000	0	11,000
312235 Furniture and Fittings - Acquisition	22,768	0	22,768
Total Cost of Budget Output 000003	33,768	0	33,768
Total Cost for Project 1688	33,768	0	33,768
Total Excluding Arrears	33,768	0	33768.432
Total for Sub-SubProgramme 01	8,428,452	0	8,428,452
Total Excluding Arrears	8,428,452	0	8,428,452
Grand Total Vote 136	8,428,452	0	8,428,452
Total Excluding Arrears	8,428,452	0	8,428,452

VOTE: 136 **Uganda Export Promotion Board (UEPB)**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services			
Department 001 Administration and Support Services			
1688 Retooling of Uganda Export Promotion Board	33,768	0	33,768
Total Development for the Department 001	33,768	0	33,768
<i>Total Excluding Arrears</i>	33,768	0	33,768
Grand Total Vote 136	33,768	0	33,768
<i>Total Excluding Arrears</i>	33,768	0	33,768

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	20.335	20.335	21.352	23.487	25.835
	Non-Wage	36.131	36.131	36.854	44.224	59.703
Devt.	GoU	4.420	4.420	4.420	5.304	7.425
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		60.886	60.886	62.625	73.015	92.964
Total GoU+Ext Fin (MTEF)		60.886	60.886	62.625	73.015	92.964
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		60.886	60.886	62.625	73.015	92.964
Total Vote Budget Excluding		60.886	60.886	62.625	73.015	92.964

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance & Administration services	5,318,000	20,529,244	25,847,244
Total Recurrent Budget Estimates for Sub-SubProgramme	5,318,000	20,529,244	25,847,244
Development Budget Estimates	GoU Dev't	External Fin.	Total
1667 Retooling the National Identification and Registration Authority	4,419,938	0	4,419,938
Total Development Budget Estimates for Sub-SubProgramme	4,419,938	0	4,419,938
Total for Sub Sub Programme 02	9,737,938	20,529,244	30,267,182
SubProgramme 02 Security			
Sub SubProgramme 01 Identification and Registration Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Identification & Registration Services	13,361,136	14,971,861	28,332,997
Total Recurrent Budget Estimates for Sub-SubProgramme	13,361,136	14,971,861	28,332,997
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	13,361,136	14,971,861	28,332,997
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Identification and Registration Services			

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Identification & Registration Services	1,655,664	629,982	2,285,646
Total Recurrent Budget Estimates for Sub-SubProgramme	1,655,664	629,982	2,285,646
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,655,664	629,982	2,285,646
Total for Programme 16	24,754,738	36,131,088	60,885,825
Grand Total Vote 137	24,754,738	36,131,088	60,885,825
Total Excluding Arrears	24,754,738	36,131,088	60,885,825

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	26,485,353	0	26,485,353
212 Social Contributions	3,057,980	0	3,057,980
221 General Use of goods and services	4,753,985	0	4,753,985
222 Communications	521,800	0	521,800
223 Utility and Property Expenses	6,464,460	0	6,464,460
224 Supplies and Services	1,300,860	0	1,300,860
225 Professional Services	19,931	0	19,931
226 Insurances and Licenses	2,079,192	0	2,079,192
227 Travel and Transport	8,565,623	0	8,565,623
228 Maintenance	3,216,704	0	3,216,704
312 Acquisition of Produced Assets	2,095,618	0	2,095,618
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,324,320	0	2,324,320
Grand Total Vote 137	60,885,825	0	60,885,825
Total Excluding Arrears	60,885,825	0	60,885,825

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	20,334,800	0	20,334,800
211104 Employee Gratuity	5,083,700	0	5,083,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,340	0	175,340
211107 Boards, Committees and Council Allowances	891,513	0	891,513
212101 Social Security Contributions	2,033,480	0	2,033,480
212102 Medical expenses (Employees)	994,500	0	994,500
212103 Incapacity benefits (Employees)	30,000	0	30,000
221001 Advertising and Public Relations	422,533	0	422,533
221003 Staff Training	27,750	0	27,750
221007 Books, Periodicals & Newspapers	117,027	0	117,027
221008 Information and Communication Technology Supplies.	1,131,068	0	1,131,068
221009 Welfare and Entertainment	1,076,514	0	1,076,514
221011 Printing, Stationery, Photocopying and Binding	1,698,760	0	1,698,760
221012 Small Office Equipment	46,695	0	46,695
221016 Systems Recurrent costs	68,700	0	68,700
221017 Membership dues and Subscription fees.	64,938	0	64,938
221020 Litigation and related expenses	100,000	0	100,000
222001 Information and Communication Technology Services.	221,800	0	221,800
222002 Postage and Courier	300,000	0	300,000
223001 Property Management Expenses	972,000	0	972,000
223003 Rent-Produced Assets-to private entities	2,390,400	0	2,390,400
223004 Guard and Security services	1,784,940	0	1,784,940
223005 Electricity	270,600	0	270,600
223006 Water	230,520	0	230,520
223901 Rent-(Produced Assets) to other govt. units	816,000	0	816,000
224001 Medical Supplies and Services	1,300,860	0	1,300,860
225101 Consultancy Services	2,000	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	17,931	0	17,931
226001 Insurances	42,775	0	42,775
226002 Licenses	2,036,417	0	2,036,417
227001 Travel inland	6,203,187	0	6,203,187
227004 Fuel, Lubricants and Oils	2,362,436	0	2,362,436

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	343,800	0	343,800
228002 Maintenance-Transport Equipment	2,019,148	0	2,019,148
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	853,756	0	853,756
312229 Other ICT Equipment - Acquisition	224,250	0	224,250
312231 Office Equipment - Acquisition	353,368	0	353,368
312235 Furniture and Fittings - Acquisition	782,000	0	782,000
312423 Computer Software - Acquisition	736,000	0	736,000
313137 Information Communication Technology network lines - Improvement	420,000	0	420,000
313222 Heavy ICT hardware - Improvement	1,526,320	0	1,526,320
313229 Other ICT Equipment - Improvement	198,000	0	198,000
313231 Office Equipment - Improvement	180,000	0	180,000
Grand Total Vote 137	60,885,825	0	60,885,825
Total Excluding Arrears	60,885,825	0	60,885,825

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance & Administration services			
Budget Output 000001 Audit and Risk Management			
211102 Contract Staff Salaries	334,800	0	334,800
211104 Employee Gratuity	0	83,700	83,700
212101 Social Security Contributions	0	33,480	33,480
221017 Membership dues and Subscription fees.	0	23,900	23,900
227001 Travel inland	0	95,520	95,520
Total Cost of Budget Output 000001	334,800	236,600	571,400
Budget Output 000004 Finance and Accounting			
211102 Contract Staff Salaries	2,338,200	0	2,338,200
211104 Employee Gratuity	0	584,550	584,550
212101 Social Security Contributions	0	233,820	233,820
221007 Books, Periodicals & Newspapers	0	36,600	36,600
221009 Welfare and Entertainment	0	739,899	739,899
221011 Printing, Stationery, Photocopying and Binding	0	1,101,362	1,101,362
221012 Small Office Equipment	0	46,695	46,695
221016 Systems Recurrent costs	0	51,300	51,300
221017 Membership dues and Subscription fees.	0	11,278	11,278
222002 Postage and Courier	0	300,000	300,000
223001 Property Management Expenses	0	972,000	972,000
223003 Rent-Produced Assets-to private entities	0	2,390,400	2,390,400
223004 Guard and Security services	0	1,784,940	1,784,940
223005 Electricity	0	270,600	270,600
223006 Water	0	230,520	230,520
223901 Rent-(Produced Assets) to other govt. units	0	816,000	816,000
224001 Medical Supplies and Services	0	1,300,860	1,300,860
225101 Consultancy Services	0	2,000	2,000
226001 Insurances	0	42,775	42,775

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance & Administration services			
Budget Output 000004 Finance and Accounting			
227001 Travel inland	0	55,860	55,860
227004 Fuel, Lubricants and Oils	0	2,316,200	2,316,200
228001 Maintenance-Buildings and Structures	0	343,800	343,800
228002 Maintenance-Transport Equipment	0	2,019,148	2,019,148
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	119,500	119,500
Total Cost of Budget Output 000004	2,338,200	15,770,107	18,108,307
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	431,000	0	431,000
211104 Employee Gratuity	0	107,750	107,750
212101 Social Security Contributions	0	43,100	43,100
212102 Medical expenses (Employees)	0	994,500	994,500
212103 Incapacity benefits (Employees)	0	30,000	30,000
221009 Welfare and Entertainment	0	262,415	262,415
221016 Systems Recurrent costs	0	17,400	17,400
221017 Membership dues and Subscription fees.	0	1,000	1,000
Total Cost of Budget Output 000005	431,000	1,456,165	1,887,165
Budget Output 000006 Planning and Budgeting services			
211102 Contract Staff Salaries	614,400	0	614,400
211104 Employee Gratuity	0	153,600	153,600
212101 Social Security Contributions	0	61,440	61,440
221011 Printing, Stationery, Photocopying and Binding	0	23,300	23,300
227001 Travel inland	0	354,722	354,722
Total Cost of Budget Output 000006	614,400	593,062	1,207,462
Budget Output 000007 Procurement and Disposal Services			
211102 Contract Staff Salaries	334,800	0	334,800
211104 Employee Gratuity	0	83,700	83,700
211107 Boards, Committees and Council Allowances	0	36,400	36,400
212101 Social Security Contributions	0	33,480	33,480

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance & Administration services			
Budget Output 000007 Procurement and Disposal Services			
221001 Advertising and Public Relations	0	8,000	8,000
221003 Staff Training	0	24,000	24,000
221017 Membership dues and Subscription fees.	0	4,050	4,050
225203 Appraisal and Feasibility Studies for Capital Works	0	17,931	17,931
Total Cost of Budget Output 000007	334,800	207,561	542,361
Budget Output 000010 Leadership and Management			
211102 Contract Staff Salaries	600,000	0	600,000
211104 Employee Gratuity	0	150,000	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	28,000
212101 Social Security Contributions	0	60,000	60,000
221009 Welfare and Entertainment	0	28,200	28,200
221017 Membership dues and Subscription fees.	0	1,660	1,660
227001 Travel inland	0	128,340	128,340
Total Cost of Budget Output 000010	600,000	396,200	996,200
Budget Output 000011 Communication and Public Relations			
211102 Contract Staff Salaries	184,800	0	184,800
211104 Employee Gratuity	0	46,200	46,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,300	94,300
212101 Social Security Contributions	0	18,480	18,480
221001 Advertising and Public Relations	0	354,533	354,533
227001 Travel inland	0	47,176	47,176
Total Cost of Budget Output 000011	184,800	560,690	745,490
Budget Output 000012 Legal advisory services			
211102 Contract Staff Salaries	480,000	0	480,000
211104 Employee Gratuity	0	120,000	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000
211107 Boards, Committees and Council Allowances	0	855,113	855,113
212101 Social Security Contributions	0	48,000	48,000
221001 Advertising and Public Relations	0	60,000	60,000

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance & Administration services			
Budget Output 000012 Legal advisory services			
221003 Staff Training	0	3,750	3,750
221017 Membership dues and Subscription fees.	0	17,700	17,700
221020 Litigation and related expenses	0	100,000	100,000
227001 Travel inland	0	86,297	86,297
Total Cost of Budget Output 000012	480,000	1,308,860	1,788,860
Total Cost for Department 001	5,318,000	20,529,244	25,847,244
Total Excluding Arrears	5,318,000	20,529,244	25,847,244
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1667 Retooling the National Identification and Registration Authority			
Budget Output 000003 Facilities and Equipment Management			
312229 Other ICT Equipment - Acquisition	224,250	0	224,250
312231 Office Equipment - Acquisition	353,368	0	353,368
312235 Furniture and Fittings - Acquisition	782,000	0	782,000
312423 Computer Software - Acquisition	736,000	0	736,000
313137 Information Communication Technology network lines - Improvement	420,000	0	420,000
313222 Heavy ICT hardware - Improvement	1,526,320	0	1,526,320
313229 Other ICT Equipment - Improvement	198,000	0	198,000
313231 Office Equipment - Improvement	180,000	0	180,000
Total Cost of Budget Output 000003	4,419,938	0	4,419,938
Total Cost for Project 1667	4,419,938	0	4,419,938
Total Excluding Arrears	4,419,938	0	4419937.667
Total for Sub-SubProgramme 02	30,267,182	0	30,267,182
Total Excluding Arrears	30,267,182	0	30,267,182
SubProgramme 02 Security			
Sub-SubProgramme 01 Identification and Registration Services			
Recurrent Budget Estimates			

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Identification & Registration Services			
Budget Output 000019 ICT Services			
211102 Contract Staff Salaries	5,277,600	0	5,277,600
211104 Employee Gratuity	0	1,319,400	1,319,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,040	35,040
212101 Social Security Contributions	0	527,760	527,760
221008 Information and Communication Technology Supplies.	0	1,131,068	1,131,068
221017 Membership dues and Subscription fees.	0	5,350	5,350
222001 Information and Communication Technology Services.	0	48,640	48,640
226002 Licenses	0	2,036,417	2,036,417
227001 Travel inland	0	98,550	98,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	425,056	425,056
Total Cost of Budget Output 000019	5,277,600	5,627,280	10,904,880
Budget Output 460104 Identification and Issuance			
211102 Contract Staff Salaries	8,083,536	0	8,083,536
211104 Employee Gratuity	0	2,020,884	2,020,884
212101 Social Security Contributions	0	808,354	808,354
221007 Books, Periodicals & Newspapers	0	29,927	29,927
221009 Welfare and Entertainment	0	46,000	46,000
221011 Printing, Stationery, Photocopying and Binding	0	574,098	574,098
222001 Information and Communication Technology Services.	0	173,160	173,160
227001 Travel inland	0	5,336,722	5,336,722
227004 Fuel, Lubricants and Oils	0	46,236	46,236
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	309,200	309,200
Total Cost of Budget Output 460104	8,083,536	9,344,581	17,428,117
Total Cost for Department 001	13,361,136	14,971,861	28,332,997
Total Excluding Arrears	13,361,136	14,971,861	28,332,997
Development Budget Estimates			
	GoU	External Fin.	Total

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Total for Sub-SubProgramme 01	28,332,997	0	28,332,997
Total Excluding Arrears	28,332,997	0	28,332,997
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Identification and Registration Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Identification & Registration Services			
Budget Output 000037 Certification Services			
211104 Employee Gratuity	0	413,916	413,916
212101 Social Security Contributions	0	165,566	165,566
221007 Books, Periodicals & Newspapers	0	50,500	50,500
Total Cost of Budget Output 000037	0	629,982	629,982
Budget Output 460030 Registration Services			
211102 Contract Staff Salaries	1,655,664	0	1,655,664
Total Cost of Budget Output 460030	1,655,664	0	1,655,664
Total Cost for Department 001	1,655,664	629,982	2,285,646
Total Excluding Arrears	1,655,664	629,982	2,285,646
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,285,646	0	2,285,646
Total Excluding Arrears	2,285,646	0	2,285,646
Grand Total Vote 137	60,885,825	0	60,885,825
Total Excluding Arrears	60,885,825	0	60,885,825

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 02 Policy, Planning and Support Services			
Department 001 Finance & Administration services			
1667 Retooling the National Identification and Registration Authority	4,419,938	0	4,419,938
Total Development for the Department 001	4,419,938	0	4,419,938
<i>Total Excluding Arrears</i>	4,419,938	0	4,419,938
Grand Total Vote 137	4,419,938	0	4,419,938
<i>Total Excluding Arrears</i>	4,419,938	0	4,419,938

VOTE: 138 Uganda Investment Authority (UIA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.833	6.833	7.174	7.892	8.681
	Non-Wage	8.226	8.226	8.391	10.069	13.593
Devt.	GoU	68.704	68.704	68.704	82.444	115.422
	Ext Fin.	221.251	244.293	0.000	0.000	0.000
GoU Total		83.763	83.763	84.269	100.405	137.696
Total GoU+Ext Fin (MTEF)		305.013	328.056	84.269	100.405	137.696
Arrears		2.352	0.000	0.000	0.000	0.000
Total Budget		307.365	328.056	84.269	100.405	137.696
Total Vote Budget Excluding		305.013	328.056	84.269	100.405	137.696

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub SubProgramme 01 Investment Promotion and Facilitation			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
0994 Development of Industrial Parks	66,360,000	221,250,624	287,610,624
Total Development Budget Estimates for Sub-SubProgramme	66,360,000	221,250,624	287,610,624
Total for Sub Sub Programme 01	66,360,000	221,250,624	287,610,624
Total for Programme 04	66,360,000	221,250,624	287,610,624
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Investment Promotion and Facilitation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Investment Promotion and Business Development	0	661,799	661,799
002 One Stop Centre	0	800,000	800,000
003 Domestic Investments	0	320,000	320,000
004 Industrial Park Facilitation	0	300,000	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,081,799	2,081,799
Development Budget Estimates	GoU Dev't	External Fin.	Total

VOTE: 138 Uganda Investment Authority (UIA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Total for Sub Sub Programme 01	0	2,081,799	2,081,799
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	6,832,618	5,944,415	12,777,033
002 Corporate Services	0	1,227,630	1,227,630
Total Recurrent Budget Estimates for Sub-SubProgramme	6,832,618	7,172,045	14,004,663
Development Budget Estimates	GoU Dev't	External Fin.	Total
1624 Retooling of Uganda Investment Authority	3,017,839	0	3,017,839
Total Development Budget Estimates for Sub-SubProgramme	3,017,839	0	3,017,839
Total for Sub Sub Programme 02	9,850,456	7,172,045	17,022,501
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme 01 Investment Promotion and Facilitation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Investment Promotion and Business Development	0	250,000	250,000
002 One Stop Centre	0	200,000	200,000
003 Domestic Investments	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	650,000	650,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	650,000	650,000
Total for Programme 07	9,850,456	9,903,844	19,754,301
Grand Total Vote 138	76,210,456	231,154,468	307,364,925
Total Excluding Arrears	75,536,133	229,477,073	305,013,206

VOTE: 138 Uganda Investment Authority (UIA)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	9,221,918	0	9,221,918
212 Social Contributions	1,004,620	0	1,004,620
221 General Use of goods and services	1,812,290	0	1,812,290
222 Communications	185,600	0	185,600
223 Utility and Property Expenses	360,600	0	360,600
224 Supplies and Services	10,000	0	10,000
225 Professional Services	11,167,000	0	11,167,000
226 Insurances and Licenses	210,360	0	210,360
227 Travel and Transport	651,280	0	651,280
228 Maintenance	275,400	0	275,400
273 Employment-related social benefits	20,000	0	20,000
312 Acquisition of Produced Assets	58,783,515	221,250,624	280,034,140
313 Major Repairs, Overhaul and Improvement to Produced Assets	60,000	0	60,000
352 Financial Assets	2,351,718	0	2,351,718
Grand Total Vote 138	86,114,301	221,250,624	307,364,925
Total Excluding Arrears	83,762,582	221,250,624	305,013,206

VOTE: 138 Uganda Investment Authority (UIA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,832,618	0	6,832,618
211104 Employee Gratuity	1,700,000	0	1,700,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,500	0	206,500
211107 Boards, Committees and Council Allowances	482,800	0	482,800
212101 Social Security Contributions	654,620	0	654,620
212102 Medical expenses (Employees)	350,000	0	350,000
221001 Advertising and Public Relations	336,812	0	336,812
221002 Workshops, Meetings and Seminars	427,299	0	427,299
221003 Staff Training	213,000	0	213,000
221004 Recruitment Expenses	10,000	0	10,000
221007 Books, Periodicals & Newspapers	23,000	0	23,000
221008 Information and Communication Technology Supplies.	221,500	0	221,500
221009 Welfare and Entertainment	269,000	0	269,000
221011 Printing, Stationery, Photocopying and Binding	158,968	0	158,968
221012 Small Office Equipment	27,500	0	27,500
221014 Bank Charges and other Bank related costs	2,000	0	2,000
221017 Membership dues and Subscription fees.	90,000	0	90,000
221020 Litigation and related expenses	33,210	0	33,210
222001 Information and Communication Technology Services.	183,600	0	183,600
222002 Postage and Courier	2,000	0	2,000
223001 Property Management Expenses	200,000	0	200,000
223004 Guard and Security services	90,000	0	90,000
223005 Electricity	40,000	0	40,000
223006 Water	20,600	0	20,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000
225101 Consultancy Services	1,260,500	0	1,260,500
225202 Environment Impact Assessment for Capital Works	1,000,000	0	1,000,000
225203 Appraisal and Feasibility Studies for Capital Works	3,546,500	0	3,546,500
225204 Monitoring and Supervision of capital work	5,360,000	0	5,360,000
226001 Insurances	96,000	0	96,000
226002 Licenses	114,360	0	114,360

VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
227001 Travel inland	264,640	0	264,640
227004 Fuel, Lubricants and Oils	386,640	0	386,640
228001 Maintenance-Buildings and Structures	12,000	0	12,000
228002 Maintenance-Transport Equipment	171,400	0	171,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	92,000	0	92,000
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	1,353,515	0	1,353,515
312131 Roads and Bridges - Acquisition	22,700,000	80,000,000	102,700,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	23,000,000	70,000,000	93,000,000
312136 Power lines, stations and plants - Acquisition	8,000,000	51,250,624	59,250,624
312137 Information Communication Technology network lines - Acquisition	0	20,000,000	20,000,000
312139 Other Structures - Acquisition	100,000	0	100,000
312149 Other Land Improvements - Acquisition	2,000,000	0	2,000,000
312212 Light Vehicles - Acquisition	1,400,000	0	1,400,000
312221 Light ICT hardware - Acquisition	90,000	0	90,000
312222 Heavy ICT hardware - Acquisition	50,000	0	50,000
312231 Office Equipment - Acquisition	50,000	0	50,000
312235 Furniture and Fittings - Acquisition	40,000	0	40,000
313121 Non-Residential Buildings - Improvement	60,000	0	60,000
352899 Other Domestic Arrears Budgeting	2,351,718	0	2,351,718
Grand Total Vote 138	86,114,301	221,250,624	307,364,925
Total Excluding Arrears	83,762,582	221,250,624	305,013,206

VOTE: 138 Uganda Investment Authority (UIA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 04 MANUFACTURING				
SubProgramme 01 Industrial and Technological Development				
Sub-SubProgramme 01 Investment Promotion and Facilitation				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Development Budget Estimates				
	GoU	External Fin.	Total	
Project 0994 Development of Industrial Parks				
Budget Output 000048 Industrial Park Development and Management				
225202 Environment Impact Assessment for Capital Works	1,000,000	0	1,000,000	
225203 Appraisal and Feasibility Studies for Capital Works	3,500,000	0	3,500,000	
225204 Monitoring and Supervision of capital work	5,360,000	0	5,360,000	
312131 Roads and Bridges - Acquisition	22,500,000	80,000,000	102,500,000	
312135 Water Plants, pipelines and sewerage networks - Acquisition	23,000,000	70,000,000	93,000,000	
312136 Power lines, stations and plants - Acquisition	8,000,000	51,250,624	59,250,624	
312137 Information Communication Technology network lines - Acquisition	0	20,000,000	20,000,000	
312149 Other Land Improvements - Acquisition	2,000,000	0	2,000,000	
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	
Total Cost of Budget Output 000048	66,360,000	221,250,624	287,610,624	
Total Cost for Project 0994	66,360,000	221,250,624	287,610,624	
Total Excluding Arrears	66,360,000	221,250,624	287610624.191	
Total for Sub-SubProgramme 01	66,360,000	221,250,624	287,610,624	
Total Excluding Arrears	66,360,000	221,250,624	287,610,624	
Programme 07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme 01 Enabling Environment				
Sub-SubProgramme 01 Investment Promotion and Facilitation				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Investment Promotion and Business Development				
Budget Output 120029 Industrialisation Acceleration and Job Creation				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	
221001 Advertising and Public Relations	0	90,000	90,000	

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Investment Promotion and Business Development			
Budget Output 120029 Industrialisation Acceleration and Job Creation			
221002 Workshops, Meetings and Seminars	0	261,799	261,799
221003 Staff Training	0	35,000	35,000
221009 Welfare and Entertainment	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	40,000	40,000
222001 Information and Communication Technology Services.	0	10,000	10,000
225101 Consultancy Services	0	120,000	120,000
226002 Licenses	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 120029	0	661,799	661,799
Total Cost for Department 001	0	661,799	661,799
Total Excluding Arrears	0	661,799	661,799
Department 002 One Stop Centre			
Budget Output 190021 Investment Licensing and Aftercare Service			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000
221001 Advertising and Public Relations	0	50,812	50,812
221003 Staff Training	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	162,000	162,000
221009 Welfare and Entertainment	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	29,948	29,948
221012 Small Office Equipment	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
225101 Consultancy Services	0	420,000	420,000
227001 Travel inland	0	36,240	36,240
Total Cost of Budget Output 190021	0	800,000	800,000
Total Cost for Department 002	0	800,000	800,000
Total Excluding Arrears	0	800,000	800,000

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 003 Domestic Investments			
Budget Output 120030 Investor Education and Stakeholder facilitation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221001 Advertising and Public Relations	0	36,000	36,000
221002 Workshops, Meetings and Seminars	0	25,500	25,500
221003 Staff Training	0	20,000	20,000
221009 Welfare and Entertainment	0	19,500	19,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
222001 Information and Communication Technology Services.	0	10,000	10,000
225101 Consultancy Services	0	125,000	125,000
226002 Licenses	0	20,000	20,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000
Total Cost of Budget Output 120030	0	320,000	320,000
Total Cost for Department 003	0	320,000	320,000
Total Excluding Arrears	0	320,000	320,000
Department 004 Industrial Park Facilitation			
Budget Output 190023 Industrial Park Development and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221001 Advertising and Public Relations	0	50,000	50,000
221003 Staff Training	0	25,000	25,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,500	12,500
222001 Information and Communication Technology Services.	0	10,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	0	46,500	46,500
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	26,000	26,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 190023	0	300,000	300,000
Total Cost for Department 004	0	300,000	300,000
Total Excluding Arrears	0	300,000	300,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,081,799	0	2,081,799
Total Excluding Arrears	2,081,799	0	2,081,799
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	6,832,618	0	6,832,618
211104 Employee Gratuity	0	1,700,000	1,700,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,500	46,500
212101 Social Security Contributions	0	654,620	654,620
212102 Medical expenses (Employees)	0	350,000	350,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000
221003 Staff Training	0	65,000	65,000
221004 Recruitment Expenses	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	18,000	18,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000
221009 Welfare and Entertainment	0	170,000	170,000
221011 Printing, Stationery, Photocopying and Binding	0	67,000	67,000
221012 Small Office Equipment	0	7,000	7,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	15,000	15,000
222001 Information and Communication Technology Services.	0	132,000	132,000
222002 Postage and Courier	0	2,000	2,000
223001 Property Management Expenses	0	200,000	200,000
223004 Guard and Security services	0	90,000	90,000
223005 Electricity	0	40,000	40,000
223006 Water	0	20,600	20,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000
225101 Consultancy Services	0	81,000	81,000

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000003 Facilities and Equipment Management			
226001 Insurances	0	96,000	96,000
226002 Licenses	0	48,000	48,000
227001 Travel inland	0	16,400	16,400
227004 Fuel, Lubricants and Oils	0	225,500	225,500
228001 Maintenance-Buildings and Structures	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	36,400	36,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000
352899 Other Domestic Arrears Budgeting	0	1,677,395	1,677,395
Total Cost of Budget Output 000003	6,832,618	5,944,415	12,777,033
Total Cost for Department 001	6,832,618	5,944,415	12,777,033
Total Excluding Arrears	6,832,618	4,267,020	11,099,638
Department 002 Corporate Services			
Budget Output 000010 Leadership and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000
211107 Boards, Committees and Council Allowances	0	482,800	482,800
221001 Advertising and Public Relations	0	110,000	110,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221003 Staff Training	0	48,000	48,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	9,500	9,500
221009 Welfare and Entertainment	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	24,520	24,520
221012 Small Office Equipment	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	15,000	15,000
221020 Litigation and related expenses	0	33,210	33,210
222001 Information and Communication Technology Services.	0	21,600	21,600
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 002 Corporate Services			
Budget Output 000010 Leadership and Management			
225101 Consultancy Services	0	180,000	180,000
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 000010	0	1,227,630	1,227,630
Total Cost for Department 002	0	1,227,630	1,227,630
Total Excluding Arrears	0	1,227,630	1,227,630
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1624 Retooling of Uganda Investment Authority			
Budget Output 000003 Facilities and Equipment Management			
312121 Non-Residential Buildings - Acquisition	1,353,515	0	1,353,515
312131 Roads and Bridges - Acquisition	200,000	0	200,000
312139 Other Structures - Acquisition	100,000	0	100,000
312212 Light Vehicles - Acquisition	400,000	0	400,000
312221 Light ICT hardware - Acquisition	90,000	0	90,000
312222 Heavy ICT hardware - Acquisition	50,000	0	50,000
312231 Office Equipment - Acquisition	50,000	0	50,000
312235 Furniture and Fittings - Acquisition	40,000	0	40,000
313121 Non-Residential Buildings - Improvement	60,000	0	60,000
352899 Other Domestic Arrears Budgeting	674,323	0	674,323
Total Cost of Budget Output 000003	3,017,839	0	3,017,839
Total Cost for Project 1624	3,017,839	0	3,017,839
Total Excluding Arrears	2,343,515	0	2343515.4
Total for Sub-SubProgramme 02	17,022,501	0	17,022,501
Total Excluding Arrears	14,670,783	0	14,670,783

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub-SubProgramme 01 Investment Promotion and Facilitation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Investment Promotion and Business Development			
Budget Output 120029 Industrialisation Acceleration and Job Creation			
221009 Welfare and Entertainment	0	10,000	10,000
225101 Consultancy Services	0	184,000	184,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 120029	0	250,000	250,000
Total Cost for Department 001	0	250,000	250,000
Total Excluding Arrears	0	250,000	250,000
Department 002 One Stop Centre			
Budget Output 190021 Investment Licensing and Aftercare Service			
225101 Consultancy Services	0	80,000	80,000
226002 Licenses	0	16,360	16,360
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	18,640	18,640
228002 Maintenance-Transport Equipment	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 190021	0	200,000	200,000
Total Cost for Department 002	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000
Department 003 Domestic Investments			
Budget Output 120030 Investor Education and Stakeholder facilitation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	5,500	5,500
221012 Small Office Equipment	0	5,500	5,500
225101 Consultancy Services	0	70,500	70,500

VOTE: 138 Uganda Investment Authority (UIA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
	Wage	NonWage	Total
Department 003 Domestic Investments			
Budget Output 120030 Investor Education and Stakeholder facilitation			
227001 Travel inland	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	21,500	21,500
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 120030	0	200,000	200,000
Total Cost for Department 003	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	650,000	0	650,000
Total Excluding Arrears	650,000	0	650,000
Grand Total Vote 138	86,114,301	221,250,624	307,364,925
Total Excluding Arrears	83,762,582	221,250,624	305,013,206

VOTE: 138 Uganda Investment Authority (UIA)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub SubProgramme 01 Investment Promotion and Facilitation			
Department 004 Industrial Park Facilitation			
0994 Development of Industrial Parks	66,360,000	221,250,624	287,610,624
Total Development for the Department 004	66,360,000	221,250,624	287,610,624
<i>Total Excluding Arrears</i>	66,360,000	221,250,624	287,610,624
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 02 General Administration and Support Services			
Department 001 Finance and Administration			
1624 Retooling of Uganda Investment Authority	3,017,839	0	3,017,839
Total Development for the Department 001	3,017,839	0	2,343,515
<i>Total Excluding Arrears</i>	2,343,515	0	2,343,515
Grand Total Vote 138	69,377,839	221,250,624	290,628,463
<i>Total Excluding Arrears</i>	68,703,515	221,250,624	289,954,140

VOTE: 138 Uganda Investment Authority (UIA)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Estimates
Total	
Project 0994 Development of Industrial Parks	221,251
549 United Kingdom	221,251
Total External Project Financing for Vote 138	221,251

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	28.718	28.718	30.154	33.169	36.486
	Non-Wage	21.350	21.350	21.777	26.132	35.278
Devt.	GoU	13.653	13.653	13.653	16.383	22.936
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		63.720	63.720	65.583	75.684	94.701
Total GoU+Ext Fin (MTEF)		63.720	63.720	65.583	75.684	94.701
Arrears		0.007	0.000	0.000	0.000	0.000
Total Budget		63.727	63.720	65.583	75.684	94.701
Total Vote Budget Excluding		63.720	63.720	65.583	75.684	94.701

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Sub SubProgramme 01 Petroleum Regulation and Monitoring			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Development and Production	4,345,800	1,631,230	5,977,030
002 Environment, Health, safety and security	2,617,800	1,460,852	4,078,652
003 ICT and Data Management	2,797,800	1,098,400	3,896,200
004 Petroleum Exploration	2,689,800	1,116,118	3,805,918
006 Technical Support Services	4,396,800	1,759,228	6,156,028
Total Recurrent Budget Estimates for Sub-SubProgramme	16,848,000	7,065,828	23,913,828
Development Budget Estimates	GoU Dev't	External Fin.	Total
1612 National Petroleum Data Repository Infrastructure	5,502,542	0	5,502,542
Total Development Budget Estimates for Sub-SubProgramme	5,502,542	0	5,502,542
Total for Sub Sub Programme 01	22,350,542	7,065,828	29,416,370
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Executive Director's Office	2,454,600	2,711,696	5,166,296
002 Finance and Administration	4,772,600	9,527,721	14,300,321
003 Legal and Corporte Affairs	2,709,000	1,122,326	3,831,326

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	9,936,200	13,361,743	23,297,943
Development Budget Estimates	GoU Dev't	External Fin.	Total
1596 Retooling of Petroleum Authority of Uganda	8,150,000	0	8,150,000
Total Development Budget Estimates for Sub-SubProgramme	8,150,000	0	8,150,000
Total for Sub Sub Programme 02	18,086,200	13,361,743	31,447,943
SubProgramme 02 Midstream			
Sub SubProgramme 01 Petroleum Regulation and Monitoring			
Recurrent Budget Estimates	Wage	NonWage	Total
005 Refinery, Conversion, Transmission and Storage	1,933,800	929,077	2,862,877
Total Recurrent Budget Estimates for Sub-SubProgramme	1,933,800	929,077	2,862,877
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,933,800	929,077	2,862,877
Total for Programme 03	42,370,542	21,356,648	63,727,190
Grand Total Vote 139	42,370,542	21,356,648	63,727,190
Total Excluding Arrears	42,370,542	21,349,686	63,720,228

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	37,289,840	0	37,289,840
212 Social Contributions	6,047,617	0	6,047,617
221 General Use of goods and services	2,097,491	0	2,097,491
222 Communications	685,422	0	685,422
223 Utility and Property Expenses	997,904	0	997,904
226 Insurances and Licenses	764,397	0	764,397
227 Travel and Transport	1,382,941	0	1,382,941
228 Maintenance	777,074	0	777,074
282 Current transfers not elsewhere classified	25,000	0	25,000
312 Acquisition of Produced Assets	13,652,542	0	13,652,542
352 Financial Assets	6,963	0	6,963
Grand Total Vote 139	63,727,190	0	63,727,190
<i>Total Excluding Arrears</i>	63,720,228	0	63,720,228

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	28,718,000	0	28,718,000
211104 Employee Gratuity	7,054,500	0	7,054,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000
211107 Boards, Committees and Council Allowances	1,417,340	0	1,417,340
212101 Social Security Contributions	3,577,250	0	3,577,250
212102 Medical expenses (Employees)	1,224,030	0	1,224,030
212103 Incapacity benefits (Employees)	1,246,336	0	1,246,336
221001 Advertising and Public Relations	195,060	0	195,060
221003 Staff Training	500,000	0	500,000
221007 Books, Periodicals & Newspapers	5,748	0	5,748
221008 Information and Communication Technology Supplies.	44,995	0	44,995
221010 Special Meals and Drinks	852,720	0	852,720
221011 Printing, Stationery, Photocopying and Binding	198,968	0	198,968
221014 Bank Charges and other Bank related costs	36,000	0	36,000
221017 Membership dues and Subscription fees.	264,000	0	264,000
222001 Information and Communication Technology Services.	653,854	0	653,854
222002 Postage and Courier	31,568	0	31,568
223001 Property Management Expenses	264,640	0	264,640
223003 Rent-Produced Assets-to private entities	201,600	0	201,600
223004 Guard and Security services	401,664	0	401,664
223005 Electricity	100,000	0	100,000
223006 Water	30,000	0	30,000
226001 Insurances	764,397	0	764,397
227001 Travel inland	1,132,941	0	1,132,941
227004 Fuel, Lubricants and Oils	250,000	0	250,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000
228002 Maintenance-Transport Equipment	545,417	0	545,417
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	181,657	0	181,657
282102 Fines and Penalties	25,000	0	25,000
312212 Light Vehicles - Acquisition	1,200,000	0	1,200,000
312229 Other ICT Equipment - Acquisition	3,200,000	0	3,200,000

VOTE: 139 **Petroleum Authority of Uganda (PAU)**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
312231 Office Equipment - Acquisition	140,000	0	140,000
312235 Furniture and Fittings - Acquisition	350,000	0	350,000
312423 Computer Software - Acquisition	8,762,542	0	8,762,542
352882 Utility Arrears Budgeting	6,963	0	6,963
Grand Total Vote 139	63,727,190	0	63,727,190
<i>Total Excluding Arrears</i>	63,720,228	0	63,720,228

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Sub-SubProgramme 01 Petroleum Regulation and Monitoring			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Development and Production			
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	4,345,800	0	4,345,800
211104 Employee Gratuity	0	1,086,450	1,086,450
212101 Social Security Contributions	0	488,047	488,047
227001 Travel inland	0	56,733	56,733
Total Cost of Budget Output 000017	4,345,800	1,631,230	5,977,030
Total Cost for Department 001	4,345,800	1,631,230	5,977,030
Total Excluding Arrears	4,345,800	1,631,230	5,977,030
Department 002 Environment, Health, safety and security			
Budget Output 000057 Social and security safeguards			
211102 Contract Staff Salaries	2,617,800	0	2,617,800
211104 Employee Gratuity	0	654,450	654,450
212101 Social Security Contributions	0	304,738	304,738
223004 Guard and Security services	0	401,664	401,664
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 000057	2,617,800	1,460,852	4,078,652
Total Cost for Department 002	2,617,800	1,460,852	4,078,652
Total Excluding Arrears	2,617,800	1,460,852	4,078,652
Department 003 ICT and Data Management			
Budget Output 000019 ICT Services			
211102 Contract Staff Salaries	2,797,800	0	2,797,800
211104 Employee Gratuity	0	699,450	699,450
212101 Social Security Contributions	0	348,955	348,955
227001 Travel inland	0	5,000	5,000
Total Cost of Budget Output 000019	2,797,800	1,053,405	3,851,205
Budget Output 080009 Petroleum Data Management			
221008 Information and Communication Technology Supplies.	0	44,995	44,995

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
	Wage	NonWage	Total
Department 003 ICT and Data Management			
Total Cost of Budget Output 080009	0	44,995	44,995
Total Cost for Department 003	2,797,800	1,098,400	3,896,200
Total Excluding Arrears	2,797,800	1,098,400	3,896,200
Department 004 Petroleum Exploration			
Budget Output 080001 Exploration and development			
211102 Contract Staff Salaries	2,689,800	0	2,689,800
211104 Employee Gratuity	0	672,450	672,450
212101 Social Security Contributions	0	343,668	343,668
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 080001	2,689,800	1,116,118	3,805,918
Total Cost for Department 004	2,689,800	1,116,118	3,805,918
Total Excluding Arrears	2,689,800	1,116,118	3,805,918
Department 006 Technical Support Services			
Budget Output 080002 Local Content development			
211102 Contract Staff Salaries	4,396,800	0	4,396,800
211104 Employee Gratuity	0	1,099,200	1,099,200
212101 Social Security Contributions	0	510,028	510,028
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 080002	4,396,800	1,709,228	6,106,028
Budget Output 080004 Petroleum Investment Promotion			
227001 Travel inland	0	50,000	50,000
Total Cost of Budget Output 080004	0	50,000	50,000
Total Cost for Department 006	4,396,800	1,759,228	6,156,028
Total Excluding Arrears	4,396,800	1,759,228	6,156,028
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1612 National Petroleum Data Repository Infrastructure			
Budget Output 080009 Petroleum Data Management			
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
312423 Computer Software - Acquisition	5,302,542	0	5,302,542

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
	GoU	External Fin.	Total
Project 1612 National Petroleum Data Repository Infrastructure			
Total Cost of Budget Output 080009	5,502,542	0	5,502,542
Total Cost for Project 1612	5,502,542	0	5,502,542
Total Excluding Arrears	5,502,542	0	5502542.012
Total for Sub-SubProgramme 01	29,416,370	0	29,416,370
Total Excluding Arrears	29,416,370	0	29,416,370
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Executive Director's Office			
Budget Output 000001 Audit and Risk Management			
227001 Travel inland	0	40,000	40,000
Total Cost of Budget Output 000001	0	40,000	40,000
Budget Output 000006 Planning and Budgeting services			
211102 Contract Staff Salaries	2,454,600	0	2,454,600
211104 Employee Gratuity	0	613,650	613,650
211107 Boards, Committees and Council Allowances	0	1,417,340	1,417,340
212101 Social Security Contributions	0	337,749	337,749
227001 Travel inland	0	302,957	302,957
Total Cost of Budget Output 000006	2,454,600	2,671,696	5,126,296
Total Cost for Department 001	2,454,600	2,711,696	5,166,296
Total Excluding Arrears	2,454,600	2,711,696	5,166,296
Department 002 Finance and Administration			
Budget Output 000003 Facilities and Equipment Management			
221001 Advertising and Public Relations	0	195,060	195,060
221010 Special Meals and Drinks	0	852,720	852,720
221011 Printing, Stationery, Photocopying and Binding	0	198,968	198,968
222001 Information and Communication Technology Services.	0	653,854	653,854
223001 Property Management Expenses	0	264,640	264,640
223003 Rent-Produced Assets-to private entities	0	201,600	201,600
223005 Electricity	0	100,000	100,000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
	Wage	NonWage	Total
Department 002 Finance and Administration			
Budget Output 000003 Facilities and Equipment Management			
223006 Water	0	30,000	30,000
226001 Insurances	0	764,397	764,397
227001 Travel inland	0	178,251	178,251
227004 Fuel, Lubricants and Oils	0	250,000	250,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	545,417	545,417
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	181,657	181,657
352882 Utility Arrears Budgeting	0	6,963	6,963
Total Cost of Budget Output 000003	0	4,473,527	4,473,527
Budget Output 000004 Finance and Accounting			
221014 Bank Charges and other Bank related costs	0	36,000	36,000
Total Cost of Budget Output 000004	0	36,000	36,000
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	4,772,600	0	4,772,600
211104 Employee Gratuity	0	1,068,150	1,068,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
212101 Social Security Contributions	0	578,362	578,362
212102 Medical expenses (Employees)	0	1,224,030	1,224,030
212103 Incapacity benefits (Employees)	0	1,246,336	1,246,336
221003 Staff Training	0	500,000	500,000
221017 Membership dues and Subscription fees.	0	264,000	264,000
Total Cost of Budget Output 000005	4,772,600	4,980,878	9,753,478
Budget Output 000008 Records Management			
221007 Books, Periodicals & Newspapers	0	5,748	5,748
222002 Postage and Courier	0	31,568	31,568
Total Cost of Budget Output 000008	0	37,316	37,316
Total Cost for Department 002	4,772,600	9,527,721	14,300,321
Total Excluding Arrears	4,772,600	9,520,759	14,293,359

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
	Wage	NonWage	Total
Department 003 Legal and Corpocte Affairs			
Budget Output 000011 Communication and Public Relations			
227001 Travel inland	0	50,000	50,000
Total Cost of Budget Output 000011	0	50,000	50,000
Budget Output 000039 Policies, Regulations and Standards			
211102 Contract Staff Salaries	2,709,000	0	2,709,000
211104 Employee Gratuity	0	677,250	677,250
212101 Social Security Contributions	0	370,076	370,076
282102 Fines and Penalties	0	25,000	25,000
o/w Fines and Penalties	0	25,000	25,000
Total Cost of Budget Output 000039	2,709,000	1,072,326	3,781,326
Total Cost for Department 003	2,709,000	1,122,326	3,831,326
Total Excluding Arrears	2,709,000	1,122,326	3,831,326
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1596 Retooling of Petroleum Authority of Uganda			
Budget Output 000002 Construction Management			
312212 Light Vehicles - Acquisition	1,200,000	0	1,200,000
Total Cost of Budget Output 000002	1,200,000	0	1,200,000
Budget Output 000003 Facilities and Equipment Management			
312231 Office Equipment - Acquisition	140,000	0	140,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000
Total Cost of Budget Output 000003	290,000	0	290,000
Budget Output 000019 ICT Services			
312229 Other ICT Equipment - Acquisition	3,200,000	0	3,200,000
312423 Computer Software - Acquisition	3,460,000	0	3,460,000
Total Cost of Budget Output 000019	6,660,000	0	6,660,000
Total Cost for Project 1596	8,150,000	0	8,150,000
Total Excluding Arrears	8,150,000	0	8150000
Total for Sub-SubProgramme 02	31,447,943	0	31,447,943
Total Excluding Arrears	31,440,981	0	31,440,981

VOTE: 139 Petroleum Authority of Uganda (PAU)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 02 Midstream			
Sub-SubProgramme 01 Petroleum Regulation and Monitoring			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 005 Refinery, Conversion, Transmission and Storage			
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	1,933,800	0	1,933,800
211104 Employee Gratuity	0	483,450	483,450
212101 Social Security Contributions	0	295,627	295,627
227001 Travel inland	0	150,000	150,000
Total Cost of Budget Output 000017	1,933,800	929,077	2,862,877
Total Cost for Department 005	1,933,800	929,077	2,862,877
Total Excluding Arrears	1,933,800	929,077	2,862,877
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,862,877	0	2,862,877
Total Excluding Arrears	2,862,877	0	2,862,877
Grand Total Vote 139	63,727,190	0	63,727,190
Total Excluding Arrears	63,720,228	0	63,720,228

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Sub SubProgramme 01 Petroleum Regulation and Monitoring			
Department 003 ICT and Data Management			
1612 National Petroleum Data Repository Infrastructure	5,502,542	0	5,502,542
Total Development for the Department 003	5,502,542	0	5,502,542
<i>Total Excluding Arrears</i>	5,502,542	0	5,502,542
Sub SubProgramme 02 Policy, Planning and Support Services			
Department 002 Finance and Administration			
1596 Retooling of Petroleum Authority of Uganda	8,150,000	0	8,150,000
Total Development for the Department 002	8,150,000	0	8,150,000
<i>Total Excluding Arrears</i>	8,150,000	0	8,150,000
Grand Total Vote 139	13,652,542	0	13,652,542
<i>Total Excluding Arrears</i>	13,652,542	0	13,652,542

VOTE: 140 Capital Markets Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	3.475	3.475	3.648	4.013	4.415
	Non-Wage	5.095	5.095	5.197	6.237	8.419
Devt.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		8.570	8.570	8.846	10.250	12.834
Total GoU+Ext Fin (MTEF)		8.570	8.570	8.846	10.250	12.834
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		8.570	8.570	8.846	10.250	12.834
Total Vote Budget Excluding		8.570	8.570	8.846	10.250	12.834

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Investor Protection, Supervision, Research and Market Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Market supervision	562,658	247,947	810,605
002 Research and Market Development	476,497	397,974	874,470
003 Communications and Public Education	98,721	945,641	1,044,362
Total Recurrent Budget Estimates for Sub-SubProgramme	1,137,876	1,591,561	2,729,437
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,137,876	1,591,561	2,729,437
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	1,871,115	2,718,955	4,590,069
002 Legal and Board Affairs	465,760	784,747	1,250,507
Total Recurrent Budget Estimates for Sub-SubProgramme	2,336,875	3,503,702	5,840,576
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	2,336,875	3,503,702	5,840,576
Total for Programme 07	3,474,751	5,095,263	8,570,014
Grand Total Vote 140	3,474,751	5,095,263	8,570,014

VOTE: 140 Capital Markets Authority

Total Excluding Arrears	3,474,751	5,095,263	8,570,014
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VOTE: 140 Capital Markets Authority

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	4,904,298	0	4,904,298
212 Social Contributions	496,769	0	496,769
221 General Use of goods and services	1,811,311	0	1,811,311
222 Communications	36,600	0	36,600
223 Utility and Property Expenses	54,000	0	54,000
225 Professional Services	410,000	0	410,000
226 Insurances and Licenses	91,555	0	91,555
227 Travel and Transport	265,596	0	265,596
228 Maintenance	103,900	0	103,900
242 Interest on Domestic debts	186,984	0	186,984
273 Employment-related social benefits	5,000	0	5,000
281 Property expenses other than interest	194,000	0	194,000
282 Current transfers not elsewhere classified	10,000	0	10,000
Grand Total Vote 140	8,570,014	0	8,570,014
Total Excluding Arrears	8,570,014	0	8,570,014

VOTE: 140 Capital Markets Authority

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,474,751	0	3,474,751
211104 Employee Gratuity	732,036	0	732,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,000	0	154,000
211107 Boards, Committees and Council Allowances	543,511	0	543,511
212101 Social Security Contributions	347,475	0	347,475
212102 Medical expenses (Employees)	137,294	0	137,294
212103 Incapacity benefits (Employees)	12,000	0	12,000
221001 Advertising and Public Relations	702,962	0	702,962
221002 Workshops, Meetings and Seminars	148,600	0	148,600
221003 Staff Training	398,755	0	398,755
221004 Recruitment Expenses	9,200	0	9,200
221007 Books, Periodicals & Newspapers	2,500	0	2,500
221008 Information and Communication Technology Supplies.	119,900	0	119,900
221009 Welfare and Entertainment	200,794	0	200,794
221011 Printing, Stationery, Photocopying and Binding	87,404	0	87,404
221012 Small Office Equipment	3,860	0	3,860
221014 Bank Charges and other Bank related costs	600	0	600
221017 Membership dues and Subscription fees.	116,736	0	116,736
221020 Litigation and related expenses	20,000	0	20,000
222002 Postage and Courier	36,600	0	36,600
223004 Guard and Security services	27,000	0	27,000
223005 Electricity	21,000	0	21,000
223006 Water	6,000	0	6,000
225101 Consultancy Services	410,000	0	410,000
226001 Insurances	91,405	0	91,405
226002 Licenses	150	0	150
227001 Travel inland	12,560	0	12,560
227004 Fuel, Lubricants and Oils	253,036	0	253,036
228001 Maintenance-Buildings and Structures	89,000	0	89,000
228002 Maintenance-Transport Equipment	12,400	0	12,400
228004 Maintenance-Other Fixed Assets	2,500	0	2,500
242003 Other	186,984	0	186,984

VOTE: 140 Capital Markets Authority

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000
281401 Rent	194,000	0	194,000
282101 Donations	10,000	0	10,000
Grand Total Vote 140	8,570,014	0	8,570,014
Total Excluding Arrears	8,570,014	0	8,570,014

VOTE: 140 Capital Markets Authority

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Investor Protection, Supervision, Research and Market Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Market supervision			
Budget Output 190024 Investor Protection			
211102 Contract Staff Salaries	562,658	0	562,658
211104 Employee Gratuity	0	102,721	102,721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,000	74,000
212101 Social Security Contributions	0	56,266	56,266
221001 Advertising and Public Relations	0	10,000	10,000
227001 Travel inland	0	3,560	3,560
242003 Other	0	1,400	1,400
Total Cost of Budget Output 190024	562,658	247,947	810,605
Total Cost for Department 001	562,658	247,947	810,605
Total Excluding Arrears	562,658	247,947	810,605
Department 002 Research and Market Development			
Budget Output 190025 Research and Advisory			
211102 Contract Staff Salaries	476,497	0	476,497
211104 Employee Gratuity	0	122,824	122,824
212101 Social Security Contributions	0	47,650	47,650
221007 Books, Periodicals & Newspapers	0	2,500	2,500
225101 Consultancy Services	0	220,000	220,000
282101 Donations	0	5,000	5,000
Total Cost of Budget Output 190025	476,497	397,974	874,470
Total Cost for Department 002	476,497	397,974	874,470
Total Excluding Arrears	476,497	397,974	874,470
Department 003 Communications and Public Education			
Budget Output 190026 Investor Education			
211102 Contract Staff Salaries	98,721	0	98,721
211104 Employee Gratuity	0	15,206	15,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000

VOTE: 140 Capital Markets Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 003 Communications and Public Education			
Budget Output 190026 Investor Education			
212101 Social Security Contributions	0	9,872	9,872
221001 Advertising and Public Relations	0	672,962	672,962
221002 Workshops, Meetings and Seminars	0	148,600	148,600
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
225101 Consultancy Services	0	10,000	10,000
282101 Donations	0	5,000	5,000
Total Cost of Budget Output 190026	98,721	945,641	1,044,362
Total Cost for Department 003	98,721	945,641	1,044,362
Total Excluding Arrears	98,721	945,641	1,044,362
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,729,437	0	2,729,437
Total Excluding Arrears	2,729,437	0	2,729,437
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	1,871,115	0	1,871,115
211104 Employee Gratuity	0	391,885	391,885
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000
212101 Social Security Contributions	0	187,111	187,111
212102 Medical expenses (Employees)	0	137,294	137,294
212103 Incapacity benefits (Employees)	0	12,000	12,000
221003 Staff Training	0	398,755	398,755
221004 Recruitment Expenses	0	9,200	9,200
221008 Information and Communication Technology Supplies.	0	119,900	119,900
221009 Welfare and Entertainment	0	200,794	200,794
221011 Printing, Stationery, Photocopying and Binding	0	27,404	27,404

VOTE: 140 Capital Markets Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
221012 Small Office Equipment	0	3,860	3,860
221014 Bank Charges and other Bank related costs	0	600	600
221017 Membership dues and Subscription fees.	0	106,626	106,626
222002 Postage and Courier	0	36,600	36,600
223004 Guard and Security services	0	27,000	27,000
223005 Electricity	0	21,000	21,000
223006 Water	0	6,000	6,000
225101 Consultancy Services	0	180,000	180,000
226001 Insurances	0	91,405	91,405
227001 Travel inland	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	253,036	253,036
228001 Maintenance-Buildings and Structures	0	89,000	89,000
228002 Maintenance-Transport Equipment	0	12,400	12,400
228004 Maintenance-Other Fixed Assets	0	2,500	2,500
242003 Other	0	185,584	185,584
281401 Rent	0	194,000	194,000
Total Cost of Budget Output 000014	1,871,115	2,718,955	4,590,069
Total Cost for Department 001	1,871,115	2,718,955	4,590,069
Total Excluding Arrears	1,871,115	2,718,955	4,590,069
Department 002 Legal and Board Affairs			
Budget Output 000012 Legal and Advisory Services			
211102 Contract Staff Salaries	465,760	0	465,760
211104 Employee Gratuity	0	99,400	99,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
211107 Boards, Committees and Council Allowances	0	543,511	543,511
212101 Social Security Contributions	0	46,576	46,576
221001 Advertising and Public Relations	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	10,110	10,110
221020 Litigation and related expenses	0	20,000	20,000

VOTE: 140 Capital Markets Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 002 Legal and Board Affairs			
Budget Output 000012 Legal and Advisory Services			
226002 Licenses	0	150	150
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000
Total Cost of Budget Output 000012	465,760	784,747	1,250,507
Total Cost for Department 002	465,760	784,747	1,250,507
Total Excluding Arrears	465,760	784,747	1,250,507
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	5,840,576	0	5,840,576
Total Excluding Arrears	5,840,576	0	5,840,576
Grand Total Vote 140	8,570,014	0	8,570,014
Total Excluding Arrears	8,570,014	0	8,570,014

VOTE: 141 Uganda Revenue Authority (URA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	205.495	205.495	215.770	237.347	261.082
	Non-Wage	290.276	290.276	296.081	355.298	479.652
Devt.	GoU	44.063	44.063	44.063	52.875	74.025
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		539.834	539.834	555.914	645.520	814.759
Total GoU+Ext Fin (MTEF)		539.834	539.834	555.914	645.520	814.759
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		539.834	539.834	555.914	645.520	814.759
Total Vote Budget Excluding		539.834	539.834	555.914	645.520	814.759

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme 01 Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Internal Audit	3,719,961	2,296,469	6,016,430
005 Information Technology & Innovation	13,781,487	61,382,764	75,164,251
Total Recurrent Budget Estimates for Sub-SubProgramme	17,501,448	63,679,233	81,180,681
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	17,501,448	63,679,233	81,180,681
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Corporate Services	17,533,119	69,551,625	87,084,744
003 Legal Services & Board Affairs	6,041,765	3,986,803	10,028,568
004 Governance and Leadership	10,864,004	11,121,061	21,985,065
Total Recurrent Budget Estimates for Sub-SubProgramme	34,438,888	84,659,488	119,098,377
Development Budget Estimates	GoU Dev't	External Fin.	Total
1622 Retooling of Uganda Revenue Authority	44,062,696	0	44,062,696
Total Development Budget Estimates for Sub-SubProgramme	44,062,696	0	44,062,696

VOTE: 141 Uganda Revenue Authority (URA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Total for Sub Sub Programme 01	78,501,584	84,659,488	163,161,072
Sub SubProgramme 02 Revenue Collection & Administration			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Customs	57,775,987	89,738,024	147,514,011
002 Domestic Taxes	84,840,217	46,432,562	131,272,779
003 Tax Investigations	10,938,577	5,766,559	16,705,136
Total Recurrent Budget Estimates for Sub-SubProgramme	153,554,780	141,937,145	295,491,925
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	153,554,780	141,937,145	295,491,925
Total for Programme 18	249,557,812	290,275,867	539,833,679
Grand Total Vote 141	249,557,812	290,275,867	539,833,679
Total Excluding Arrears	249,557,812	290,275,867	539,833,679

VOTE: 141 Uganda Revenue Authority (URA)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	225,443,816	0	225,443,816
212 Social Contributions	50,917,881	0	50,917,881
221 General Use of goods and services	102,779,043	0	102,779,043
222 Communications	9,231,800	0	9,231,800
223 Utility and Property Expenses	14,217,045	0	14,217,045
224 Supplies and Services	180,000	0	180,000
225 Professional Services	1,034,550	0	1,034,550
226 Insurances and Licenses	6,932,555	0	6,932,555
227 Travel and Transport	24,898,949	0	24,898,949
228 Maintenance	58,875,344	0	58,875,344
273 Employment-related social benefits	600,000	0	600,000
282 Current transfers not elsewhere classified	660,000	0	660,000
312 Acquisition of Produced Assets	44,062,696	0	44,062,696
Grand Total Vote 141	539,833,679	0	539,833,679
<i>Total Excluding Arrears</i>	539,833,679	0	539,833,679

VOTE: 141 Uganda Revenue Authority (URA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	205,495,116	0	205,495,116
211104 Employee Gratuity	2,218,570	0	2,218,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,730,130	0	17,730,130
212101 Social Security Contributions	40,084,881	0	40,084,881
212102 Medical expenses (Employees)	10,833,000	0	10,833,000
221001 Advertising and Public Relations	2,091,062	0	2,091,062
221002 Workshops, Meetings and Seminars	5,000,000	0	5,000,000
221003 Staff Training	6,420,000	0	6,420,000
221004 Recruitment Expenses	1,000,000	0	1,000,000
221006 Commissions and related charges	656,906	0	656,906
221007 Books, Periodicals & Newspapers	81,555	0	81,555
221008 Information and Communication Technology Supplies.	74,537,920	0	74,537,920
221009 Welfare and Entertainment	10,905,649	0	10,905,649
221011 Printing, Stationery, Photocopying and Binding	1,483,882	0	1,483,882
221014 Bank Charges and other Bank related costs	179,070	0	179,070
221017 Membership dues and Subscription fees.	423,000	0	423,000
222001 Information and Communication Technology Services.	9,000,000	0	9,000,000
222002 Postage and Courier	231,800	0	231,800
223001 Property Management Expenses	1,090,732	0	1,090,732
223002 Property Rates	650,187	0	650,187
223003 Rent-Produced Assets-to private entities	4,780,547	0	4,780,547
223004 Guard and Security services	4,352,440	0	4,352,440
223005 Electricity	2,435,240	0	2,435,240
223006 Water	907,899	0	907,899
224004 Beddings, Clothing, Footwear and related Services	180,000	0	180,000
225101 Consultancy Services	1,034,550	0	1,034,550
226001 Insurances	6,932,555	0	6,932,555
227001 Travel inland	19,666,023	0	19,666,023
227003 Carriage, Haulage, Freight and transport hire	596,423	0	596,423
227004 Fuel, Lubricants and Oils	4,636,503	0	4,636,503
228001 Maintenance-Buildings and Structures	10,549,000	0	10,549,000
228002 Maintenance-Transport Equipment	5,924,942	0	5,924,942

VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,555,725	0	40,555,725
228004 Maintenance-Other Fixed Assets	1,845,677	0	1,845,677
273102 Incapacity, death benefits and funeral expenses	600,000	0	600,000
282102 Fines and Penalties	660,000	0	660,000
312129 Other Buildings other than dwellings - Acquisition	7,600,000	0	7,600,000
312212 Light Vehicles - Acquisition	8,022,424	0	8,022,424
312221 Light ICT hardware - Acquisition	27,917,272	0	27,917,272
312231 Office Equipment - Acquisition	32,500	0	32,500
312235 Furniture and Fittings - Acquisition	490,500	0	490,500
Grand Total Vote 141	539,833,679	0	539,833,679
Total Excluding Arrears	539,833,679	0	539,833,679

VOTE: 141 Uganda Revenue Authority (URA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub-SubProgramme 01 Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Internal Audit			
Budget Output 000001 Audit and Risk Management			
211102 Contract Staff Salaries	3,719,961	0	3,719,961
211104 Employee Gratuity	0	139,303	139,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,913	71,913
212101 Social Security Contributions	0	703,992	703,992
212102 Medical expenses (Employees)	0	147,000	147,000
221001 Advertising and Public Relations	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	700	700
221009 Welfare and Entertainment	0	169,139	169,139
221011 Printing, Stationery, Photocopying and Binding	0	20,600	20,600
221014 Bank Charges and other Bank related costs	0	5,199	5,199
221017 Membership dues and Subscription fees.	0	20,000	20,000
223001 Property Management Expenses	0	4,889	4,889
223006 Water	0	29,126	29,126
225101 Consultancy Services	0	391,070	391,070
226001 Insurances	0	52,994	52,994
227001 Travel inland	0	271,813	271,813
227003 Carriage, Haulage, Freight and transport hire	0	1,110	1,110
227004 Fuel, Lubricants and Oils	0	157,649	157,649
228002 Maintenance-Transport Equipment	0	68,441	68,441
228004 Maintenance-Other Fixed Assets	0	1,531	1,531
Total Cost of Budget Output 000001	3,719,961	2,296,469	6,016,430
Total Cost for Department 002	3,719,961	2,296,469	6,016,430
Total Excluding Arrears	3,719,961	2,296,469	6,016,430
Department 005 Information Technology & Innovation			
Budget Output 560053 Research and Information Technology			
211102 Contract Staff Salaries	13,781,487	0	13,781,487

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 005 Information Technology & Innovation			
Budget Output 560053 Research and Information Technology			
211104 Employee Gratuity	0	257,174	257,174
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,839	35,839
212101 Social Security Contributions	0	2,656,297	2,656,297
212102 Medical expenses (Employees)	0	555,000	555,000
221001 Advertising and Public Relations	0	44,302	44,302
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	47,167,920	47,167,920
221009 Welfare and Entertainment	0	169,898	169,898
221011 Printing, Stationery, Photocopying and Binding	0	33,000	33,000
221014 Bank Charges and other Bank related costs	0	9,556	9,556
221017 Membership dues and Subscription fees.	0	170,000	170,000
222001 Information and Communication Technology Services.	0	9,000,000	9,000,000
223001 Property Management Expenses	0	18,800	18,800
225101 Consultancy Services	0	278,980	278,980
226001 Insurances	0	131,217	131,217
227001 Travel inland	0	677,142	677,142
227004 Fuel, Lubricants and Oils	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	55,000	55,000
228004 Maintenance-Other Fixed Assets	0	39,640	39,640
Total Cost of Budget Output 560053	13,781,487	61,382,764	75,164,251
Total Cost for Department 005	13,781,487	61,382,764	75,164,251
Total Excluding Arrears	13,781,487	61,382,764	75,164,251
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	81,180,681	0	81,180,681
Total Excluding Arrears	81,180,681	0	81,180,681
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Administration and Support Services			
Recurrent Budget Estimates			

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Corporate Services			
Budget Output 000004 Finance and Accounting			
211102 Contract Staff Salaries	17,533,119	0	17,533,119
211104 Employee Gratuity	0	351,619	351,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,637,070	9,637,070
212101 Social Security Contributions	0	3,186,624	3,186,624
212102 Medical expenses (Employees)	0	1,281,000	1,281,000
221001 Advertising and Public Relations	0	170,698	170,698
221003 Staff Training	0	6,420,000	6,420,000
221004 Recruitment Expenses	0	1,000,000	1,000,000
221007 Books, Periodicals & Newspapers	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	5,000,000	5,000,000
221009 Welfare and Entertainment	0	3,590,443	3,590,443
221011 Printing, Stationery, Photocopying and Binding	0	533,304	533,304
221014 Bank Charges and other Bank related costs	0	58,239	58,239
221017 Membership dues and Subscription fees.	0	20,000	20,000
222002 Postage and Courier	0	231,800	231,800
223001 Property Management Expenses	0	521,649	521,649
223002 Property Rates	0	650,187	650,187
223003 Rent-Produced Assets-to private entities	0	1,094,203	1,094,203
223004 Guard and Security services	0	3,829,246	3,829,246
223005 Electricity	0	1,400,000	1,400,000
223006 Water	0	402,676	402,676
224004 Beddings, Clothing, Footwear and related Services	0	180,000	180,000
225101 Consultancy Services	0	298,500	298,500
226001 Insurances	0	4,847,035	4,847,035
227001 Travel inland	0	2,177,587	2,177,587
227003 Carriage, Haulage, Freight and transport hire	0	285,300	285,300
227004 Fuel, Lubricants and Oils	0	1,713,201	1,713,201
228001 Maintenance-Buildings and Structures	0	10,549,000	10,549,000
228002 Maintenance-Transport Equipment	0	3,708,000	3,708,000

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Corporate Services			
Budget Output 000004 Finance and Accounting			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,555,725	5,555,725
228004 Maintenance-Other Fixed Assets	0	233,520	233,520
273102 Incapacity, death benefits and funeral expenses	0	600,000	600,000
Total Cost of Budget Output 000004	17,533,119	69,551,625	87,084,744
Total Cost for Department 001	17,533,119	69,551,625	87,084,744
Total Excluding Arrears	17,533,119	69,551,625	87,084,744
Department 003 Legal Services & Board Affairs			
Budget Output 000012 Legal advisory services			
211102 Contract Staff Salaries	6,041,765	0	6,041,765
211104 Employee Gratuity	0	192,382	192,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,977	68,977
212101 Social Security Contributions	0	1,168,353	1,168,353
212102 Medical expenses (Employees)	0	261,000	261,000
221001 Advertising and Public Relations	0	15,000	15,000
221006 Commissions and related charges	0	656,906	656,906
221007 Books, Periodicals & Newspapers	0	29,630	29,630
221009 Welfare and Entertainment	0	202,626	202,626
221011 Printing, Stationery, Photocopying and Binding	0	41,991	41,991
221014 Bank Charges and other Bank related costs	0	4,998	4,998
221017 Membership dues and Subscription fees.	0	3,000	3,000
223001 Property Management Expenses	0	6,753	6,753
223006 Water	0	5,189	5,189
225101 Consultancy Services	0	16,000	16,000
226001 Insurances	0	73,842	73,842
227001 Travel inland	0	356,998	356,998
227003 Carriage, Haulage, Freight and transport hire	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	128,107	128,107
228002 Maintenance-Transport Equipment	0	91,850	91,850

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 003 Legal Services & Board Affairs			
Budget Output 000012 Legal advisory services			
282102 Fines and Penalties	0	660,000	660,000
o/w Fines and Penalties	0	660,000	660,000
Total Cost of Budget Output 000012	6,041,765	3,986,803	10,028,568
Total Cost for Department 003	6,041,765	3,986,803	10,028,568
Total Excluding Arrears	6,041,765	3,986,803	10,028,568
Department 004 Governance and Leadership			
Budget Output 560056 Taxpayer Education and Stakeholder Relations			
211102 Contract Staff Salaries	10,864,004	0	10,864,004
211104 Employee Gratuity	0	329,392	329,392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,579	105,579
212101 Social Security Contributions	0	2,112,801	2,112,801
212102 Medical expenses (Employees)	0	498,000	498,000
221001 Advertising and Public Relations	0	1,633,808	1,633,808
221002 Workshops, Meetings and Seminars	0	5,000,000	5,000,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221009 Welfare and Entertainment	0	349,858	349,858
221011 Printing, Stationery, Photocopying and Binding	0	42,240	42,240
221014 Bank Charges and other Bank related costs	0	5,797	5,797
221017 Membership dues and Subscription fees.	0	20,000	20,000
223001 Property Management Expenses	0	21,050	21,050
223006 Water	0	10,378	10,378
225101 Consultancy Services	0	50,000	50,000
226001 Insurances	0	88,536	88,536
227001 Travel inland	0	642,365	642,365
227004 Fuel, Lubricants and Oils	0	129,926	129,926
228002 Maintenance-Transport Equipment	0	75,000	75,000
228004 Maintenance-Other Fixed Assets	0	2,330	2,330
Total Cost of Budget Output 560056	10,864,004	11,121,061	21,985,065
Total Cost for Department 004	10,864,004	11,121,061	21,985,065

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Total Excluding Arrears	10,864,004	11,121,061	21,985,065
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1622 Retooling of Uganda Revenue Authority			
Budget Output 000017 Infrastructure Development and Management			
312129 Other Buildings other than dwellings - Acquisition	7,600,000	0	7,600,000
312212 Light Vehicles - Acquisition	8,022,424	0	8,022,424
312221 Light ICT hardware - Acquisition	27,917,272	0	27,917,272
312231 Office Equipment - Acquisition	32,500	0	32,500
312235 Furniture and Fittings - Acquisition	490,500	0	490,500
Total Cost of Budget Output 000017	44,062,696	0	44,062,696
Total Cost for Project 1622	44,062,696	0	44,062,696
Total Excluding Arrears	44,062,696	0	44062695.827
Total for Sub-SubProgramme 01	163,161,072	0	163,161,072
Total Excluding Arrears	163,161,072	0	163,161,072
Sub-SubProgramme 02 Revenue Collection & Administration			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Customs			
Budget Output 560054 Trade Facilitation			
211102 Contract Staff Salaries	57,775,987	0	57,775,987
211104 Employee Gratuity	0	404,698	404,698
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,064,533	7,064,533
212101 Social Security Contributions	0	11,395,197	11,395,197
212102 Medical expenses (Employees)	0	3,102,000	3,102,000
221001 Advertising and Public Relations	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	4,937	4,937
221008 Information and Communication Technology Supplies.	0	19,690,000	19,690,000
221009 Welfare and Entertainment	0	3,265,537	3,265,537
221011 Printing, Stationery, Photocopying and Binding	0	286,344	286,344
221014 Bank Charges and other Bank related costs	0	41,777	41,777

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Customs			
Budget Output 560054 Trade Facilitation			
221017 Membership dues and Subscription fees.	0	90,000	90,000
223001 Property Management Expenses	0	355,208	355,208
223003 Rent-Produced Assets-to private entities	0	286,344	286,344
223004 Guard and Security services	0	181,679	181,679
223005 Electricity	0	506,000	506,000
223006 Water	0	276,143	276,143
226001 Insurances	0	843,122	843,122
227001 Travel inland	0	3,873,354	3,873,354
227003 Carriage, Haulage, Freight and transport hire	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	1,348,491	1,348,491
228002 Maintenance-Transport Equipment	0	1,022,659	1,022,659
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,000,000	35,000,000
228004 Maintenance-Other Fixed Assets	0	350,000	350,000
Total Cost of Budget Output 560054	57,775,987	89,738,024	147,514,011
Total Cost for Department 001	57,775,987	89,738,024	147,514,011
Total Excluding Arrears	57,775,987	89,738,024	147,514,011
Department 002 Domestic Taxes			
Budget Output 560055 Tax Compliance & Revenue			
211102 Contract Staff Salaries	84,840,217	0	84,840,217
211104 Employee Gratuity	0	351,619	351,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	657,588	657,588
212101 Social Security Contributions	0	16,713,901	16,713,901
212102 Medical expenses (Employees)	0	4,479,000	4,479,000
221001 Advertising and Public Relations	0	131,254	131,254
221007 Books, Periodicals & Newspapers	0	10,788	10,788
221008 Information and Communication Technology Supplies.	0	2,680,000	2,680,000
221009 Welfare and Entertainment	0	2,978,469	2,978,469
221011 Printing, Stationery, Photocopying and Binding	0	493,403	493,403

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 002 Domestic Taxes			
Budget Output 560055 Tax Compliance & Revenue			
221014 Bank Charges and other Bank related costs	0	47,707	47,707
221017 Membership dues and Subscription fees.	0	100,000	100,000
223001 Property Management Expenses	0	143,583	143,583
223003 Rent-Produced Assets-to private entities	0	3,400,000	3,400,000
223004 Guard and Security services	0	341,516	341,516
223005 Electricity	0	529,240	529,240
223006 Water	0	172,634	172,634
226001 Insurances	0	806,312	806,312
227001 Travel inland	0	10,594,772	10,594,772
227004 Fuel, Lubricants and Oils	0	937,785	937,785
228002 Maintenance-Transport Equipment	0	822,000	822,000
228004 Maintenance-Other Fixed Assets	0	40,992	40,992
Total Cost of Budget Output 560055	84,840,217	46,432,562	131,272,779
Total Cost for Department 002	84,840,217	46,432,562	131,272,779
Total Excluding Arrears	84,840,217	46,432,562	131,272,779
Department 003 Tax Investigations			
Budget Output 560055 Tax Compliance & Revenue			
211102 Contract Staff Salaries	10,938,577	0	10,938,577
211104 Employee Gratuity	0	192,382	192,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,631	88,631
212101 Social Security Contributions	0	2,147,715	2,147,715
212102 Medical expenses (Employees)	0	510,000	510,000
221001 Advertising and Public Relations	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	3,500	3,500
221009 Welfare and Entertainment	0	179,678	179,678
221011 Printing, Stationery, Photocopying and Binding	0	33,000	33,000
221014 Bank Charges and other Bank related costs	0	5,797	5,797
223001 Property Management Expenses	0	18,800	18,800
223006 Water	0	11,752	11,752

VOTE: 141 Uganda Revenue Authority (URA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 003 Tax Investigations			
Budget Output 560055 Tax Compliance & Revenue			
226001 Insurances	0	89,498	89,498
227001 Travel inland	0	1,071,992	1,071,992
227003 Carriage, Haulage, Freight and transport hire	0	6,813	6,813
227004 Fuel, Lubricants and Oils	0	141,345	141,345
228002 Maintenance-Transport Equipment	0	81,992	81,992
228004 Maintenance-Other Fixed Assets	0	1,177,663	1,177,663
Total Cost of Budget Output 560055	10,938,577	5,766,559	16,705,136
Total Cost for Department 003	10,938,577	5,766,559	16,705,136
Total Excluding Arrears	10,938,577	5,766,559	16,705,136
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	295,491,925	0	295,491,925
Total Excluding Arrears	295,491,925	0	295,491,925
Grand Total Vote 141	539,833,679	0	539,833,679
Total Excluding Arrears	539,833,679	0	539,833,679

VOTE: 141 Uganda Revenue Authority (URA)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Administration and Support Services			
Department 001 Corporate Services			
1622 Retooling of Uganda Revenue Authority	44,062,696	0	44,062,696
Total Development for the Department 001	44,062,696	0	44,062,696
Total Excluding Arrears	44,062,696	0	44,062,696
Grand Total Vote 141	44,062,696	0	44,062,696
Total Excluding Arrears	44,062,696	0	44,062,696

VOTE: 142 National Agricultural Research Organization (NARO)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	38.811	38.811	40.752	44.827	49.310
	Non-Wage	29.397	28.897	29.485	35.482	48.075
Dev't.	GoU	48.575	48.575	48.575	58.291	81.607
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		116.783	116.283	118.812	138.599	178.992
Total GoU+Ext Fin (MTEF)		116.783	116.283	118.812	138.599	178.992
Arrears		0.144	0.000	0.000	0.000	0.000
Total Budget		116.927	116.283	118.812	138.599	178.992
Total Vote Budget Excluding		116.783	116.283	118.812	138.599	178.992

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub SubProgramme 01 Agricultural Research			
Recurrent Budget Estimates	Wage	NonWage	Total
007 NARO-SECRETARIATE	38,811,109	15,855,768	54,666,878
Total Recurrent Budget Estimates for Sub-SubProgramme	38,811,109	15,855,768	54,666,878
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	38,811,109	15,855,768	54,666,878
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 01 Agricultural Research			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Abi Zonal Agriculture Research Institute(ZARDI)	0	116,680	116,680
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0	272,000	272,000
003 Bulindi Zonal Agriculture Research Institute(ZARDI)	0	138,900	138,900
004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0	213,900	213,900
005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0	116,800	116,800
006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0	116,800	116,800
007 NARO-SECRETARIATE	0	10,326,343	10,326,343
008 National Agricultural Research Laboratories	0	300,000	300,000

VOTE: 142 National Agricultural Research Organization (NARO)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Recurrent Budget Estimates	Wage	NonWage	Total
009 National Coffee Research Institute	0	197,200	197,200
010 National Crops Resources Research Institute	0	247,220	247,220
011 National Fisheries Resources Research Institute	0	197,220	197,220
012 National Forestry Resources Research Institute	0	125,000	125,000
013 Mukono Zonal Agriculture Research Institute (ZARDI)	0	263,900	263,900
014 National Livestock Resources Research Institute (NaLIRRI)	0	622,220	622,220
015 National Semi Arid Resources Research Institute (NaSARRI)	0	122,220	122,220
016 Ngetta ZARDI	0	116,680	116,680
017 Rwebitaba ZARDI	0	191,680	191,680
Total Recurrent Budget Estimates for Sub-SubProgramme	0	13,684,763	13,684,763
Development Budget Estimates	GoU Dev't	External Fin.	Total
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	7,719,188	0	7,719,188
1619 Retooling of National Agricultural Research Organization	40,856,287	0	40,856,287
Total Development Budget Estimates for Sub-SubProgramme	48,575,475	0	48,575,475
Total for Sub Sub Programme 01	48,575,475	13,684,763	62,260,238
Total for Programme 01	87,386,584	29,540,532	116,927,116
Grand Total Vote 142	87,386,584	29,540,532	116,927,116
Total Excluding Arrears	87,386,584	29,396,769	116,783,353

VOTE: 142 National Agricultural Research Organization (NARO)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	51,253,458	0	51,253,458
212 Social Contributions	5,366,551	0	5,366,551
221 General Use of goods and services	2,975,885	0	2,975,885
222 Communications	455,319	0	455,319
223 Utility and Property Expenses	843,454	0	843,454
224 Supplies and Services	20,423,358	0	20,423,358
225 Professional Services	1,195,559	0	1,195,559
226 Insurances and Licenses	174,589	0	174,589
227 Travel and Transport	2,010,048	0	2,010,048
228 Maintenance	7,398,890	0	7,398,890
262 Grants To International Organisations - CURRENT	1,785,000	0	1,785,000
273 Employment-related social benefits	17,442	0	17,442
282 Current transfers not elsewhere classified	15,000	0	15,000
312 Acquisition of Produced Assets	22,868,801	0	22,868,801
352 Financial Assets	143,763	0	143,763
Grand Total Vote 142	116,927,116	0	116,927,116
Total Excluding Arrears	116,783,353	0	116,783,353

VOTE: 142 National Agricultural Research Organization (NARO)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	38,811,109	0	38,811,109
211104 Employee Gratuity	9,702,777	0	9,702,777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,978,025	0	1,978,025
211107 Boards, Committees and Council Allowances	761,546	0	761,546
212101 Social Security Contributions	3,881,111	0	3,881,111
212102 Medical expenses (Employees)	850,000	0	850,000
212103 Incapacity benefits (Employees)	635,440	0	635,440
221001 Advertising and Public Relations	411,186	0	411,186
221003 Staff Training	1,008,637	0	1,008,637
221004 Recruitment Expenses	60,000	0	60,000
221007 Books, Periodicals & Newspapers	48,224	0	48,224
221008 Information and Communication Technology Supplies.	356,601	0	356,601
221009 Welfare and Entertainment	406,792	0	406,792
221011 Printing, Stationery, Photocopying and Binding	538,917	0	538,917
221012 Small Office Equipment	49,677	0	49,677
221016 Systems Recurrent costs	30,000	0	30,000
221017 Membership dues and Subscription fees.	65,852	0	65,852
222001 Information and Communication Technology Services.	415,321	0	415,321
222002 Postage and Courier	39,998	0	39,998
223001 Property Management Expenses	142,236	0	142,236
223002 Property Rates	34,498	0	34,498
223004 Guard and Security services	299,351	0	299,351
223005 Electricity	277,292	0	277,292
223006 Water	90,077	0	90,077
224001 Medical Supplies and Services	40,000	0	40,000
224002 Veterinary supplies and services	162,321	0	162,321
224003 Agricultural Supplies and Services	3,531,551	0	3,531,551
224004 Beddings, Clothing, Footwear and related Services	81,299	0	81,299
224005 Laboratory supplies and services	1,762,960	0	1,762,960
224010 Protective Gear	17,981	0	17,981
224011 Research Expenses	14,827,246	0	14,827,246
225101 Consultancy Services	509,460	0	509,460

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
225201 Consultancy Services-Capital	120,000	0	120,000
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000
225204 Monitoring and Supervision of capital work	466,099	0	466,099
226001 Insurances	76,914	0	76,914
226002 Licenses	97,675	0	97,675
227001 Travel inland	747,357	0	747,357
227003 Carriage, Haulage, Freight and transport hire	18,964	0	18,964
227004 Fuel, Lubricants and Oils	1,243,728	0	1,243,728
228001 Maintenance-Buildings and Structures	6,319,077	0	6,319,077
228002 Maintenance-Transport Equipment	580,782	0	580,782
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	374,149	0	374,149
228004 Maintenance-Other Fixed Assets	124,882	0	124,882
262201 Contributions to International Organisations-Capital	1,785,000	0	1,785,000
273102 Incapacity, death benefits and funeral expenses	17,442	0	17,442
282201 Contributions to Non-Government Institutions	15,000	0	15,000
312121 Non-Residential Buildings - Acquisition	4,712,478	0	4,712,478
312139 Other Structures - Acquisition	861,680	0	861,680
312212 Light Vehicles - Acquisition	5,981,200	0	5,981,200
312221 Light ICT hardware - Acquisition	150,070	0	150,070
312222 Heavy ICT hardware - Acquisition	163,510	0	163,510
312229 Other ICT Equipment - Acquisition	400,000	0	400,000
312232 Electrical machinery - Acquisition	25,000	0	25,000
312233 Medical, Laboratory and Research & appliances - Acquisition	10,554,863	0	10,554,863
312235 Furniture and Fittings - Acquisition	20,000	0	20,000
352882 Utility Arrears Budgeting	143,763	0	143,763
Grand Total Vote 142	116,927,116	0	116,927,116
Total Excluding Arrears	116,783,353	0	116,783,353

VOTE: 142 National Agricultural Research Organization (NARO)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub-SubProgramme 01 Agricultural Research			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE			
Budget Output 000001 Audit and Risk Management			
221003 Staff Training	0	36,575	36,575
224011 Research Expenses	0	84,035	84,035
Total Cost of Budget Output 000001	0	120,610	120,610
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	38,811,109	0	38,811,109
211104 Employee Gratuity	0	9,702,777	9,702,777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	604,011	604,011
212101 Social Security Contributions	0	3,881,111	3,881,111
212102 Medical expenses (Employees)	0	850,000	850,000
212103 Incapacity benefits (Employees)	0	618,784	618,784
221009 Welfare and Entertainment	0	78,476	78,476
Total Cost of Budget Output 000014	38,811,109	15,735,159	54,546,268
Total Cost for Department 007	38,811,109	15,855,768	54,666,878
Total Excluding Arrears	38,811,109	15,855,768	54,666,878
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	54,666,878	0	54,666,878
Total Excluding Arrears	54,666,878	0	54,666,878
SubProgramme 02 Agricultural Production and Productivity			
Sub-SubProgramme 01 Agricultural Research			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Abi Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010010 Technology Generation			
224011 Research Expenses	0	36,680	36,680
Total Cost of Budget Output 010010	0	36,680	36,680

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 001 Abi Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010011 Technology Promotion			
221008 Information and Communication Technology Supplies.	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	13,570	13,570
222001 Information and Communication Technology Services.	0	375	375
224003 Agricultural Supplies and Services	0	20,000	20,000
224011 Research Expenses	0	40,120	40,120
227004 Fuel, Lubricants and Oils	0	5,435	5,435
Total Cost of Budget Output 010011	0	80,000	80,000
Total Cost for Department 001	0	116,680	116,680
Total Excluding Arrears	0	116,680	116,680
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010008 Capacity Strengthening			
211107 Boards, Committees and Council Allowances	0	5,740	5,740
212103 Incapacity benefits (Employees)	0	1,764	1,764
221001 Advertising and Public Relations	0	5,216	5,216
221007 Books, Periodicals & Newspapers	0	1,356	1,356
221008 Information and Communication Technology Supplies.	0	6,260	6,260
221009 Welfare and Entertainment	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,272	5,272
221012 Small Office Equipment	0	2,088	2,088
222001 Information and Communication Technology Services.	0	22,436	22,436
223001 Property Management Expenses	0	3,128	3,128
223004 Guard and Security services	0	13,044	13,044
223005 Electricity	0	4,176	4,176
223006 Water	0	3,132	3,132
224011 Research Expenses	0	18,264	18,264
226001 Insurances	0	520	520
227004 Fuel, Lubricants and Oils	0	5,220	5,220
228001 Maintenance-Buildings and Structures	0	2,608	2,608
228002 Maintenance-Transport Equipment	0	21,200	21,200

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010008 Capacity Strengthening			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,220	5,220
228004 Maintenance-Other Fixed Assets	0	2,608	2,608
Total Cost of Budget Output 010008	0	130,452	130,452
Budget Output 010010 Technology Generation			
221011 Printing, Stationery, Photocopying and Binding	0	3,101	3,101
221012 Small Office Equipment	0	1,070	1,070
224002 Veterinary supplies and services	0	1,000	1,000
224003 Agricultural Supplies and Services	0	13,800	13,800
224011 Research Expenses	0	9,200	9,200
227004 Fuel, Lubricants and Oils	0	3,600	3,600
228002 Maintenance-Transport Equipment	0	1,200	1,200
Total Cost of Budget Output 010010	0	32,971	32,971
Budget Output 010011 Technology Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,696	8,696
211107 Boards, Committees and Council Allowances	0	3,828	3,828
212103 Incapacity benefits (Employees)	0	1,392	1,392
221001 Advertising and Public Relations	0	3,480	3,480
221007 Books, Periodicals & Newspapers	0	904	904
221008 Information and Communication Technology Supplies.	0	4,176	4,176
221009 Welfare and Entertainment	0	800	800
221011 Printing, Stationery, Photocopying and Binding	0	5,420	5,420
221012 Small Office Equipment	0	1,392	1,392
222001 Information and Communication Technology Services.	0	14,960	14,960
223001 Property Management Expenses	0	2,084	2,084
223004 Guard and Security services	0	8,692	8,692
223005 Electricity	0	2,784	2,784
223006 Water	0	2,084	2,084
224002 Veterinary supplies and services	0	2,793	2,793

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010011 Technology Promotion			
224003 Agricultural Supplies and Services	0	5,652	5,652
224011 Research Expenses	0	14,740	14,740
226001 Insurances	0	348	348
227004 Fuel, Lubricants and Oils	0	3,480	3,480
228001 Maintenance-Buildings and Structures	0	1,740	1,740
228002 Maintenance-Transport Equipment	0	13,916	13,916
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,480	3,480
228004 Maintenance-Other Fixed Assets	0	1,736	1,736
Total Cost of Budget Output 010011	0	108,577	108,577
Total Cost for Department 002	0	272,000	272,000
Total Excluding Arrears	0	272,000	272,000
Department 003 Bulindi Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010010 Technology Generation			
221001 Advertising and Public Relations	0	7,149	7,149
221007 Books, Periodicals & Newspapers	0	2,383	2,383
221008 Information and Communication Technology Supplies.	0	5,957	5,957
221009 Welfare and Entertainment	0	7,149	7,149
221011 Printing, Stationery, Photocopying and Binding	0	7,149	7,149
221012 Small Office Equipment	0	3,574	3,574
221017 Membership dues and Subscription fees.	0	2,383	2,383
222002 Postage and Courier	0	1,191	1,191
223001 Property Management Expenses	0	4,766	4,766
223004 Guard and Security services	0	11,914	11,914
224010 Protective Gear	0	2,383	2,383
224011 Research Expenses	0	57,883	57,883
228002 Maintenance-Transport Equipment	0	11,914	11,914
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,531	9,531

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 003 Bulindi Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010010 Technology Generation			
273102 Incapacity, death benefits and funeral expenses	0	3,574	3,574
Total Cost of Budget Output 010010	0	138,900	138,900
Total Cost for Department 003	0	138,900	138,900
Total Excluding Arrears	0	138,900	138,900
Department 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010010 Technology Generation			
211107 Boards, Committees and Council Allowances	0	1,600	1,600
221008 Information and Communication Technology Supplies.	0	8,000	8,000
221009 Welfare and Entertainment	0	7,200	7,200
221012 Small Office Equipment	0	1,400	1,400
222001 Information and Communication Technology Services.	0	800	800
223001 Property Management Expenses	0	8,400	8,400
223004 Guard and Security services	0	40,316	40,316
223005 Electricity	0	3,200	3,200
223006 Water	0	3,000	3,000
224003 Agricultural Supplies and Services	0	24,008	24,008
224011 Research Expenses	0	69,074	69,074
226001 Insurances	0	1,170	1,170
227004 Fuel, Lubricants and Oils	0	16,126	16,126
228001 Maintenance-Buildings and Structures	0	20,006	20,006
228002 Maintenance-Transport Equipment	0	9,600	9,600
Total Cost of Budget Output 010010	0	213,900	213,900
Total Cost for Department 004	0	213,900	213,900
Total Excluding Arrears	0	213,900	213,900
Department 005 Mbarara Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010008 Capacity Strengthening			
224002 Veterinary supplies and services	0	15,000	15,000
224003 Agricultural Supplies and Services	0	10,000	10,000
224011 Research Expenses	0	91,800	91,800

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 005 Mbarara Zonal Agriculture Research Institute(ZARDI)			
Total Cost of Budget Output 010008	0	116,800	116,800
Total Cost for Department 005	0	116,800	116,800
Total Excluding Arrears	0	116,800	116,800
Department 006 Nabuin Zonal Agriculture Research Institute(ZARDI)			
Budget Output 010011 Technology Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,500	13,500
211107 Boards, Committees and Council Allowances	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	1,500	1,500
221001 Advertising and Public Relations	0	2,000	2,000
221009 Welfare and Entertainment	0	1,900	1,900
221011 Printing, Stationery, Photocopying and Binding	0	5,644	5,644
222002 Postage and Courier	0	600	600
223001 Property Management Expenses	0	4,000	4,000
223004 Guard and Security services	0	6,000	6,000
223005 Electricity	0	4,500	4,500
224002 Veterinary supplies and services	0	2,000	2,000
224003 Agricultural Supplies and Services	0	8,226	8,226
224011 Research Expenses	0	8,800	8,800
226001 Insurances	0	400	400
227004 Fuel, Lubricants and Oils	0	19,200	19,200
228001 Maintenance-Buildings and Structures	0	12,530	12,530
228002 Maintenance-Transport Equipment	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000
Total Cost of Budget Output 010011	0	116,800	116,800
Total Cost for Department 006	0	116,800	116,800
Total Excluding Arrears	0	116,800	116,800
Department 007 NARO-SECRETARIATE			
Budget Output 010008 Capacity Strengthening			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	257,053	257,053

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE			
Budget Output 010008 Capacity Strengthening			
211107 Boards, Committees and Council Allowances	0	41,178	41,178
221007 Books, Periodicals & Newspapers	0	6,976	6,976
221008 Information and Communication Technology Supplies.	0	10,434	10,434
221009 Welfare and Entertainment	0	30,741	30,741
221011 Printing, Stationery, Photocopying and Binding	0	62,244	62,244
221012 Small Office Equipment	0	8,259	8,259
222001 Information and Communication Technology Services.	0	69,412	69,412
222002 Postage and Courier	0	3,255	3,255
223001 Property Management Expenses	0	59,174	59,174
223004 Guard and Security services	0	51,345	51,345
223005 Electricity	0	60,693	60,693
223006 Water	0	24,876	24,876
224002 Veterinary supplies and services	0	37,682	37,682
224003 Agricultural Supplies and Services	0	458,951	458,951
224004 Beddings, Clothing, Footwear and related Services	0	29,065	29,065
224011 Research Expenses	0	3,592,204	3,592,204
226001 Insurances	0	64,369	64,369
227001 Travel inland	0	36,913	36,913
227004 Fuel, Lubricants and Oils	0	185,613	185,613
228001 Maintenance-Buildings and Structures	0	4,901,469	4,901,469
228002 Maintenance-Transport Equipment	0	124,212	124,212
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,171	50,171
228004 Maintenance-Other Fixed Assets	0	16,291	16,291
352882 Utility Arrears Budgeting	0	143,763	143,763
Total Cost of Budget Output 010008	0	10,326,343	10,326,343
Total Cost for Department 007	0	10,326,343	10,326,343
Total Excluding Arrears	0	10,182,581	10,182,581

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 008 National Agricultural Research Laboratories			
Budget Output 010008 Capacity Strengthening			
221008 Information and Communication Technology Supplies.	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	19,600	19,600
222001 Information and Communication Technology Services.	0	6,500	6,500
223001 Property Management Expenses	0	8,900	8,900
223004 Guard and Security services	0	11,000	11,000
223005 Electricity	0	19,000	19,000
223006 Water	0	11,800	11,800
224003 Agricultural Supplies and Services	0	25,000	25,000
224011 Research Expenses	0	134,200	134,200
226001 Insurances	0	2,300	2,300
227004 Fuel, Lubricants and Oils	0	20,800	20,800
228002 Maintenance-Transport Equipment	0	10,900	10,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,000	18,000
Total Cost of Budget Output 010008	0	300,000	300,000
Total Cost for Department 008	0	300,000	300,000
Total Excluding Arrears	0	300,000	300,000
Department 009 National Coffee Research Institute			
Budget Output 010008 Capacity Strengthening			
221007 Books, Periodicals & Newspapers	0	1,549	1,549
221008 Information and Communication Technology Supplies.	0	4,745	4,745
221009 Welfare and Entertainment	0	9,877	9,877
221011 Printing, Stationery, Photocopying and Binding	0	4,406	4,406
222002 Postage and Courier	0	968	968
223001 Property Management Expenses	0	4,309	4,309
223004 Guard and Security services	0	3,873	3,873
223005 Electricity	0	4,357	4,357
224003 Agricultural Supplies and Services	0	42,364	42,364
224010 Protective Gear	0	3,389	3,389

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 009 National Coffee Research Institute			
Budget Output 010008 Capacity Strengthening			
224011 Research Expenses	0	30,171	30,171
227004 Fuel, Lubricants and Oils	0	50,594	50,594
228001 Maintenance-Buildings and Structures	0	15,658	15,658
228002 Maintenance-Transport Equipment	0	8,715	8,715
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,949	9,949
228004 Maintenance-Other Fixed Assets	0	484	484
273102 Incapacity, death benefits and funeral expenses	0	1,791	1,791
Total Cost of Budget Output 010008	0	197,200	197,200
Total Cost for Department 009	0	197,200	197,200
Total Excluding Arrears	0	197,200	197,200
Department 010 National Crops Resources Research Institute			
Budget Output 010008 Capacity Strengthening			
221001 Advertising and Public Relations	0	17,000	17,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
222001 Information and Communication Technology Services.	0	3,000	3,000
223004 Guard and Security services	0	7,000	7,000
223005 Electricity	0	29,800	29,800
224005 Laboratory supplies and services	0	3,000	3,000
224011 Research Expenses	0	46,420	46,420
227004 Fuel, Lubricants and Oils	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000
Total Cost of Budget Output 010008	0	147,220	147,220
Budget Output 010011 Technology Promotion			
221009 Welfare and Entertainment	0	3,500	3,500

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 010 National Crops Resources Research Institute			
Budget Output 010011 Technology Promotion			
224003 Agricultural Supplies and Services	0	20,000	20,000
224011 Research Expenses	0	76,500	76,500
Total Cost of Budget Output 010011	0	100,000	100,000
Total Cost for Department 010	0	247,220	247,220
Total Excluding Arrears	0	247,220	247,220
Department 011 National Fisheries Resources Research Institute			
Budget Output 010008 Capacity Strengthening			
221001 Advertising and Public Relations	0	7,547	7,547
221007 Books, Periodicals & Newspapers	0	3,773	3,773
221008 Information and Communication Technology Supplies.	0	3,144	3,144
221009 Welfare and Entertainment	0	5,974	5,974
221011 Printing, Stationery, Photocopying and Binding	0	5,345	5,345
222001 Information and Communication Technology Services.	0	13,364	13,364
223004 Guard and Security services	0	9,433	9,433
223005 Electricity	0	7,861	7,861
223006 Water	0	7,861	7,861
224011 Research Expenses	0	40,249	40,249
227004 Fuel, Lubricants and Oils	0	11,792	11,792
228001 Maintenance-Buildings and Structures	0	23,897	23,897
228002 Maintenance-Transport Equipment	0	7,861	7,861
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,898	8,898
Total Cost of Budget Output 010008	0	157,000	157,000
Budget Output 010010 Technology Generation			
224003 Agricultural Supplies and Services	0	25,300	25,300
224011 Research Expenses	0	12,220	12,220
227004 Fuel, Lubricants and Oils	0	2,700	2,700
Total Cost of Budget Output 010010	0	40,220	40,220
Total Cost for Department 011	0	197,220	197,220

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Total Excluding Arrears	0	197,220	197,220
Department 012 National Forestry Resources Research Institute			
Budget Output 010008 Capacity Strengthening			
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,400	4,400
222001 Information and Communication Technology Services.	0	2,400	2,400
222002 Postage and Courier	0	400	400
223001 Property Management Expenses	0	8,000	8,000
223004 Guard and Security services	0	9,936	9,936
223005 Electricity	0	16,680	16,680
224010 Protective Gear	0	724	724
224011 Research Expenses	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	8,000	8,000
228004 Maintenance-Other Fixed Assets	0	4,000	4,000
Total Cost of Budget Output 010008	0	78,540	78,540
Budget Output 010010 Technology Generation			
221001 Advertising and Public Relations	0	4,330	4,330
221007 Books, Periodicals & Newspapers	0	1,299	1,299
222001 Information and Communication Technology Services.	0	8,660	8,660
224011 Research Expenses	0	32,171	32,171
Total Cost of Budget Output 010010	0	46,460	46,460
Total Cost for Department 012	0	125,000	125,000
Total Excluding Arrears	0	125,000	125,000
Department 013 Mukono Zonal Agriculture Research Institute (ZARDI)			
Budget Output 010010 Technology Generation			
221011 Printing, Stationery, Photocopying and Binding	0	7,500	7,500
222001 Information and Communication Technology Services.	0	4,632	4,632
223004 Guard and Security services	0	24,000	24,000
223005 Electricity	0	21,000	21,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 013 Mukono Zonal Agriculture Research Institute (ZARDI)			
Budget Output 010010 Technology Generation			
223006 Water	0	3,400	3,400
224011 Research Expenses	0	34,536	34,536
227004 Fuel, Lubricants and Oils	0	6,300	6,300
Total Cost of Budget Output 010010	0	101,368	101,368
Budget Output 010011 Technology Promotion			
221001 Advertising and Public Relations	0	7,500	7,500
221009 Welfare and Entertainment	0	2,400	2,400
222001 Information and Communication Technology Services.	0	10,594	10,594
223001 Property Management Expenses	0	10,372	10,372
224011 Research Expenses	0	87,564	87,564
226001 Insurances	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	13,500	13,500
228002 Maintenance-Transport Equipment	0	14,000	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,602	6,602
228004 Maintenance-Other Fixed Assets	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000
Total Cost of Budget Output 010011	0	162,532	162,532
Total Cost for Department 013	0	263,900	263,900
Total Excluding Arrears	0	263,900	263,900
Department 014 National Livestock Resources Research Institute (NaLIRRI)			
Budget Output 010010 Technology Generation			
221003 Staff Training	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	37,700	37,700
221009 Welfare and Entertainment	0	12,496	12,496
221011 Printing, Stationery, Photocopying and Binding	0	7,252	7,252
221012 Small Office Equipment	0	21,492	21,492
221017 Membership dues and Subscription fees.	0	22,028	22,028
222002 Postage and Courier	0	11,448	11,448

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 014 National Livestock Resources Research Institute (NaLIRRI)			
Budget Output 010010 Technology Generation			
223001 Property Management Expenses	0	13,000	13,000
223002 Property Rates	0	4,498	4,498
223004 Guard and Security services	0	40,000	40,000
223005 Electricity	0	40,000	40,000
223006 Water	0	10,000	10,000
224001 Medical Supplies and Services	0	40,000	40,000
224002 Veterinary supplies and services	0	10,000	10,000
224003 Agricultural Supplies and Services	0	80,500	80,500
224004 Beddings, Clothing, Footwear and related Services	0	33,000	33,000
224005 Laboratory supplies and services	0	16,000	16,000
224011 Research Expenses	0	91,806	91,806
225101 Consultancy Services	0	3,000	3,000
226002 Licenses	0	7,000	7,000
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	42,500	42,500
228002 Maintenance-Transport Equipment	0	31,500	31,500
228004 Maintenance-Other Fixed Assets	0	20,000	20,000
Total Cost of Budget Output 010010	0	622,220	622,220
Total Cost for Department 014	0	622,220	622,220
Total Excluding Arrears	0	622,220	622,220
Department 015 National Semi Arid Resources Research Institute (NaSARRI)			
Budget Output 010010 Technology Generation			
224003 Agricultural Supplies and Services	0	3,330	3,330
224011 Research Expenses	0	15,540	15,540
227004 Fuel, Lubricants and Oils	0	2,220	2,220
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,130	1,130
Total Cost of Budget Output 010010	0	22,220	22,220

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 015 National Semi Arid Resources Research Institute (NaSARRI)			
Budget Output 010011 Technology Promotion			
221001 Advertising and Public Relations	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	11,000	11,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,000	2,000
223001 Property Management Expenses	0	4,000	4,000
223004 Guard and Security services	0	9,600	9,600
223005 Electricity	0	14,400	14,400
223006 Water	0	4,000	4,000
224011 Research Expenses	0	22,000	22,000
226001 Insurances	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	6,000	6,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000
Total Cost of Budget Output 010011	0	100,000	100,000
Total Cost for Department 015	0	122,220	122,220
Total Excluding Arrears	0	122,220	122,220
Department 016 Ngetta ZARDI			
Budget Output 010010 Technology Generation			
212103 Incapacity benefits (Employees)	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
223006 Water	0	7,000	7,000
224003 Agricultural Supplies and Services	0	16,000	16,000
224011 Research Expenses	0	64,680	64,680
228001 Maintenance-Buildings and Structures	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 016 Ngetta ZARDI			
Total Cost of Budget Output 010010	0	116,680	116,680
Total Cost for Department 016	0	116,680	116,680
Total Excluding Arrears	0	116,680	116,680
Department 017 Rwebitaba ZARDI			
Budget Output 010010 Technology Generation			
221003 Staff Training	0	5,662	5,662
221007 Books, Periodicals & Newspapers	0	2,831	2,831
221008 Information and Communication Technology Supplies.	0	5,284	5,284
221009 Welfare and Entertainment	0	4,718	4,718
221011 Printing, Stationery, Photocopying and Binding	0	5,662	5,662
222001 Information and Communication Technology Services.	0	9,248	9,248
223001 Property Management Expenses	0	10,380	10,380
223004 Guard and Security services	0	8,304	8,304
223005 Electricity	0	5,662	5,662
223006 Water	0	11,324	11,324
224003 Agricultural Supplies and Services	0	11,230	11,230
224004 Beddings, Clothing, Footwear and related Services	0	3,775	3,775
224011 Research Expenses	0	62,494	62,494
226001 Insurances	0	1,132	1,132
227004 Fuel, Lubricants and Oils	0	16,042	16,042
228001 Maintenance-Buildings and Structures	0	4,718	4,718
228002 Maintenance-Transport Equipment	0	15,098	15,098
228004 Maintenance-Other Fixed Assets	0	6,039	6,039
273102 Incapacity, death benefits and funeral expenses	0	2,076	2,076
Total Cost of Budget Output 010010	0	191,680	191,680
Total Cost for Department 017	0	191,680	191,680
Total Excluding Arrears	0	191,680	191,680
Development Budget Estimates			

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)			
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	120,000	0	120,000
312121 Non-Residential Buildings - Acquisition	4,712,478	0	4,712,478
312139 Other Structures - Acquisition	861,680	0	861,680
312232 Electrical machinery - Acquisition	25,000	0	25,000
Total Cost of Budget Output 000017	5,719,158	0	5,719,158
Budget Output 010010 Technology Generation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288,000	0	288,000
221003 Staff Training	20,000	0	20,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
222001 Information and Communication Technology Services.	36,000	0	36,000
223004 Guard and Security services	11,000	0	11,000
223005 Electricity	30,000	0	30,000
224003 Agricultural Supplies and Services	463,000	0	463,000
224004 Beddings, Clothing, Footwear and related Services	15,000	0	15,000
224005 Laboratory supplies and services	140,000	0	140,000
224011 Research Expenses	302,030	0	302,030
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000
227004 Fuel, Lubricants and Oils	250,000	0	250,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000
228002 Maintenance-Transport Equipment	97,000	0	97,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	213,000	0	213,000
Total Cost of Budget Output 010010	2,000,030	0	2,000,030
Total Cost for Project 1560	7,719,188	0	7,719,188
Total Excluding Arrears	7,719,188	0	7719187.877
Project 1619 Retooling of National Agricultural Research Organization			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	5,981,200	0	5,981,200

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization			
Budget Output 000003 Facilities and Equipment Management			
312221 Light ICT hardware - Acquisition	150,070	0	150,070
312222 Heavy ICT hardware - Acquisition	163,510	0	163,510
312229 Other ICT Equipment - Acquisition	400,000	0	400,000
312233 Medical, Laboratory and Research & appliances - Acquisition	10,554,863	0	10,554,863
312235 Furniture and Fittings - Acquisition	20,000	0	20,000
Total Cost of Budget Output 000003	17,269,643	0	17,269,643
Budget Output 010008 Capacity Strengthening			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,871	0	70,871
211107 Boards, Committees and Council Allowances	704,200	0	704,200
221001 Advertising and Public Relations	100,000	0	100,000
221003 Staff Training	622,061	0	622,061
221004 Recruitment Expenses	60,000	0	60,000
221007 Books, Periodicals & Newspapers	14,000	0	14,000
221008 Information and Communication Technology Supplies.	135,636	0	135,636
221009 Welfare and Entertainment	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	166,009	0	166,009
221012 Small Office Equipment	2,605	0	2,605
221016 Systems Recurrent costs	30,000	0	30,000
221017 Membership dues and Subscription fees.	40,000	0	40,000
222001 Information and Communication Technology Services.	39,576	0	39,576
223002 Property Rates	30,000	0	30,000
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	2,000	0	2,000
224002 Veterinary supplies and services	4,959	0	4,959
224003 Agricultural Supplies and Services	10,337	0	10,337
224005 Laboratory supplies and services	251,605	0	251,605
224011 Research Expenses	3,930,371	0	3,930,371
225101 Consultancy Services	328,281	0	328,281
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization			
Budget Output 010008 Capacity Strengthening			
225204 Monitoring and Supervision of capital work	448,871	0	448,871
226001 Insurances	804	0	804
226002 Licenses	26,723	0	26,723
227001 Travel inland	353,483	0	353,483
227004 Fuel, Lubricants and Oils	216,740	0	216,740
228001 Maintenance-Buildings and Structures	1,153,077	0	1,153,077
228002 Maintenance-Transport Equipment	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,047	0	2,047
Total Cost of Budget Output 010008	8,979,257	0	8,979,257
Budget Output 010009 Research Partnerships			
262201 Contributions to International Organisations-Capital	1,785,000	0	1,785,000
o/w contributions to international organisations	1,785,000	0	1,785,000
282201 Contributions to Non-Government Institutions	15,000	0	15,000
o/w Contributions to non- government organisations	15,000	0	15,000
Total Cost of Budget Output 010009	1,800,000	0	1,800,000
Budget Output 010010 Technology Generation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	484,933	0	484,933
221001 Advertising and Public Relations	39,520	0	39,520
221003 Staff Training	111,556	0	111,556
221008 Information and Communication Technology Supplies.	51,928	0	51,928
221009 Welfare and Entertainment	1,361	0	1,361
221011 Printing, Stationery, Photocopying and Binding	103,003	0	103,003
221012 Small Office Equipment	7,796	0	7,796
221017 Membership dues and Subscription fees.	1,441	0	1,441
222001 Information and Communication Technology Services.	8,040	0	8,040
222002 Postage and Courier	21,635	0	21,635
223001 Property Management Expenses	1,723	0	1,723
223004 Guard and Security services	1,711	0	1,711

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization			
Budget Output 010010 Technology Generation			
223005 Electricity	9,455	0	9,455
223006 Water	1,600	0	1,600
224002 Veterinary supplies and services	77,367	0	77,367
224003 Agricultural Supplies and Services	1,209,126	0	1,209,126
224004 Beddings, Clothing, Footwear and related Services	459	0	459
224005 Laboratory supplies and services	1,334,438	0	1,334,438
224010 Protective Gear	11,485	0	11,485
224011 Research Expenses	3,675,920	0	3,675,920
225101 Consultancy Services	178,179	0	178,179
225204 Monitoring and Supervision of capital work	17,228	0	17,228
226001 Insurances	2,871	0	2,871
226002 Licenses	1,952	0	1,952
227001 Travel inland	270,642	0	270,642
227003 Carriage, Haulage, Freight and transport hire	8,964	0	8,964
227004 Fuel, Lubricants and Oils	261,652	0	261,652
228001 Maintenance-Buildings and Structures	63,373	0	63,373
228002 Maintenance-Transport Equipment	76,166	0	76,166
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,175	0	29,175
228004 Maintenance-Other Fixed Assets	70,000	0	70,000
Total Cost of Budget Output 010010	8,134,699	0	8,134,699
Budget Output 010011 Technology Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,961	0	250,961
221001 Advertising and Public Relations	214,445	0	214,445
221003 Staff Training	192,783	0	192,783
221007 Books, Periodicals & Newspapers	8,153	0	8,153
221008 Information and Communication Technology Supplies.	6,836	0	6,836
221009 Welfare and Entertainment	185,000	0	185,000
221011 Printing, Stationery, Photocopying and Binding	78,340	0	78,340

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization			
Budget Output 010011 Technology Promotion			
222001 Information and Communication Technology Services.	163,325	0	163,325
222002 Postage and Courier	500	0	500
223004 Guard and Security services	2,182	0	2,182
223005 Electricity	1,723	0	1,723
224002 Veterinary supplies and services	11,520	0	11,520
224003 Agricultural Supplies and Services	1,084,728	0	1,084,728
224005 Laboratory supplies and services	17,917	0	17,917
224011 Research Expenses	2,141,574	0	2,141,574
226002 Licenses	62,000	0	62,000
227001 Travel inland	81,319	0	81,319
227004 Fuel, Lubricants and Oils	138,214	0	138,214
228002 Maintenance-Transport Equipment	27,500	0	27,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,945	0	1,945
228004 Maintenance-Other Fixed Assets	1,723	0	1,723
Total Cost of Budget Output 010011	4,672,688	0	4,672,688
Total Cost for Project 1619	40,856,287	0	40,856,287
Total Excluding Arrears	40,856,287	0	40856286.698
Total for Sub-SubProgramme 01	62,260,238	0	62,260,238
Total Excluding Arrears	62,116,476	0	62,116,476
Grand Total Vote 142	116,927,116	0	116,927,116
Total Excluding Arrears	116,783,353	0	116,783,353

VOTE: 142 National Agricultural Research Organization (NARO)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 01 Agricultural Research			
Department 007 NARO-SECRETARIATE			
1619 Retooling of National Agricultural Research Organization	40,856,287	0	40,856,287
Total Development for the Department 007	40,856,287	0	40,856,287
<i>Total Excluding Arrears</i>	40,856,287	0	40,856,287
Department 014 National Livestock Resources Research Institute (NaLIRRI)			
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	7,719,188	0	7,719,188
Total Development for the Department 014	7,719,188	0	7,719,188
<i>Total Excluding Arrears</i>	7,719,188	0	7,719,188
Grand Total Vote 142	48,575,475	0	48,575,475
<i>Total Excluding Arrears</i>	48,575,475	0	48,575,475

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	21.391	21.391	22.460	24.706	27.177
	Non-Wage	38.726	38.726	39.501	47.401	63.991
Dev't.	GoU	11.938	11.938	11.938	14.326	20.056
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		72.055	72.055	73.899	86.433	111.224
Total GoU+Ext Fin (MTEF)		72.055	72.055	73.899	86.433	111.224
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		72.055	72.055	73.899	86.433	111.224
Total Vote Budget Excluding		72.055	72.055	73.899	86.433	111.224

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme 01 Corporate Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	4,550,685	9,381,997	13,932,682
002 Public and Media Relations	499,822	908,650	1,408,472
003 Internal Audit	616,821	600,004	1,216,824
004 Legal Services and Board Affairs	447,300	1,000,000	1,447,300
005 Professional Services	395,147	1,415,658	1,810,805
006 Risk and Compliance	424,368	500,000	924,368
Total Recurrent Budget Estimates for Sub-SubProgramme	6,934,141	13,806,309	20,740,450
Development Budget Estimates	GoU Dev't	External Fin.	Total
1626 Retooling of Uganda Bureau of Statistics	11,938,102	0	11,938,102
Total Development Budget Estimates for Sub-SubProgramme	11,938,102	0	11,938,102
Total for Sub Sub Programme 01	18,872,243	13,806,309	32,678,552
Sub SubProgramme 02 Digital Solutions and Data Capability			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Digital Solutions	1,312,406	1,000,000	2,312,406
002 Data Capability	1,029,975	1,000,000	2,029,975

VOTE: 143

Uganda Bureau of Statistics (UBOS)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	2,342,381	2,000,000	4,342,381
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	2,342,381	2,000,000	4,342,381
Sub SubProgramme 03 Economic Statistics			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Production and Environment Statistics	1,552,543	2,000,000	3,552,543
002 Economic Censuses and Surveys	850,355	1,413,659	2,264,014
003 Macro economic statistics	2,754,552	4,900,000	7,654,552
Total Recurrent Budget Estimates for Sub-SubProgramme	5,157,451	8,313,659	13,471,110
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	5,157,451	8,313,659	13,471,110
Sub SubProgramme 04 Methodology and Statistical Coordination Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Local Government Statistics	1,503,790	2,308,230	3,812,020
002 Methodology and Project management	1,043,848	300,000	1,343,848
003 Outreach and Quality Assurance	1,552,543	2,500,000	4,052,543
Total Recurrent Budget Estimates for Sub-SubProgramme	4,100,182	5,108,230	9,208,412
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	4,100,182	5,108,230	9,208,412
Sub SubProgramme 05 Population and Social Statistics			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Social Surveys and Censuses	1,695,438	6,900,000	8,595,438
002 Demography and Social Statistics	1,160,920	2,598,111	3,759,031
Total Recurrent Budget Estimates for Sub-SubProgramme	2,856,358	9,498,111	12,354,469
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	2,856,358	9,498,111	12,354,469
Total for Programme 18	33,328,615	38,726,309	72,054,924
Grand Total Vote 143	33,328,615	38,726,309	72,054,924
Total Excluding Arrears	33,328,615	38,726,309	72,054,924

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	33,625,709	0	33,625,709
212 Social Contributions	3,246,613	0	3,246,613
221 General Use of goods and services	8,804,896	0	8,804,896
222 Communications	553,870	0	553,870
223 Utility and Property Expenses	934,069	0	934,069
224 Supplies and Services	164,000	0	164,000
225 Professional Services	580,791	0	580,791
226 Insurances and Licenses	707,770	0	707,770
227 Travel and Transport	21,590,182	0	21,590,182
228 Maintenance	1,408,748	0	1,408,748
282 Current transfers not elsewhere classified	44,035	0	44,035
312 Acquisition of Produced Assets	394,241	0	394,241
Grand Total Vote 143	72,054,924	0	72,054,924
<i>Total Excluding Arrears</i>	72,054,924	0	72,054,924

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	21,390,514	0	21,390,514
211104 Employee Gratuity	1,126,190	0	1,126,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,109,004	0	11,109,004
212101 Social Security Contributions	1,970,948	0	1,970,948
212102 Medical expenses (Employees)	1,275,665	0	1,275,665
221001 Advertising and Public Relations	1,215,926	0	1,215,926
221002 Workshops, Meetings and Seminars	1,528,527	0	1,528,527
221003 Staff Training	1,570,396	0	1,570,396
221004 Recruitment Expenses	121,080	0	121,080
221007 Books, Periodicals & Newspapers	76,740	0	76,740
221008 Information and Communication Technology Supplies.	2,411,329	0	2,411,329
221009 Welfare and Entertainment	883,494	0	883,494
221011 Printing, Stationery, Photocopying and Binding	832,645	0	832,645
221012 Small Office Equipment	41,150	0	41,150
221017 Membership dues and Subscription fees.	123,610	0	123,610
222001 Information and Communication Technology Services.	553,870	0	553,870
223001 Property Management Expenses	250,000	0	250,000
223002 Property Rates	90,000	0	90,000
223003 Rent-Produced Assets-to private entities	30,000	0	30,000
223004 Guard and Security services	254,069	0	254,069
223005 Electricity	260,000	0	260,000
223006 Water	50,000	0	50,000
224011 Research Expenses	164,000	0	164,000
225101 Consultancy Services	530,791	0	530,791
225201 Consultancy Services-Capital	50,000	0	50,000
226001 Insurances	622,770	0	622,770
226002 Licenses	85,000	0	85,000
227001 Travel inland	20,847,979	0	20,847,979
227004 Fuel, Lubricants and Oils	742,203	0	742,203
228001 Maintenance-Buildings and Structures	200,000	0	200,000
228002 Maintenance-Transport Equipment	1,089,548	0	1,089,548

VOTE: 143 **Uganda Bureau of Statistics (UBOS)**

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	119,200	0	119,200
282103 Scholarships and related costs	44,035	0	44,035
312235 Furniture and Fittings - Acquisition	394,241	0	394,241
Grand Total Vote 143	72,054,924	0	72,054,924
Total Excluding Arrears	72,054,924	0	72,054,924

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub-SubProgramme 01 Corporate Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	3,446,559	0	3,446,559
211104 Employee Gratuity	0	259,436	259,436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	967,266	967,266
212101 Social Security Contributions	0	344,656	344,656
221001 Advertising and Public Relations	0	80,000	80,000
221003 Staff Training	0	180,850	180,850
221007 Books, Periodicals & Newspapers	0	54,740	54,740
221009 Welfare and Entertainment	0	90,800	90,800
221011 Printing, Stationery, Photocopying and Binding	0	229,000	229,000
221012 Small Office Equipment	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	16,000	16,000
222001 Information and Communication Technology Services.	0	60,000	60,000
223001 Property Management Expenses	0	250,000	250,000
223002 Property Rates	0	90,000	90,000
223003 Rent-Produced Assets-to private entities	0	30,000	30,000
223004 Guard and Security services	0	254,069	254,069
223005 Electricity	0	260,000	260,000
223006 Water	0	50,000	50,000
226001 Insurances	0	584,270	584,270
226002 Licenses	0	40,000	40,000
227001 Travel inland	0	702,316	702,316
227004 Fuel, Lubricants and Oils	0	600,000	600,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	826,595	826,595
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000

VOTE: 143

Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Total Cost of Budget Output 000003	3,446,559	6,281,997	9,728,556
Budget Output 000005 Human Resource management			
211102 Contract Staff Salaries	689,445	0	689,445
211104 Employee Gratuity	0	202,759	202,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,256	36,256
212101 Social Security Contributions	0	68,945	68,945
212102 Medical expenses (Employees)	0	1,016,000	1,016,000
221001 Advertising and Public Relations	0	24,000	24,000
221003 Staff Training	0	200,000	200,000
221004 Recruitment Expenses	0	121,080	121,080
221009 Welfare and Entertainment	0	492,000	492,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
227001 Travel inland	0	123,961	123,961
Total Cost of Budget Output 000005	689,445	2,300,000	2,989,445
Budget Output 000007 Procurement and Disposal Services			
211102 Contract Staff Salaries	414,681	0	414,681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	279,083	279,083
212101 Social Security Contributions	0	41,468	41,468
221002 Workshops, Meetings and Seminars	0	91,140	91,140
221003 Staff Training	0	94,000	94,000
221009 Welfare and Entertainment	0	130,509	130,509
227001 Travel inland	0	163,800	163,800
Total Cost of Budget Output 000007	414,681	800,000	1,214,681
Total Cost for Department 001	4,550,685	9,381,997	13,932,682
Total Excluding Arrears	4,550,685	9,381,997	13,932,682
Department 002 Public and Media Relations			
Budget Output 000011 Communication and Public Relations			
211102 Contract Staff Salaries	499,822	0	499,822
211104 Employee Gratuity	0	49,282	49,282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000

VOTE: 143

Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 002 Public and Media Relations			
Budget Output 000011 Communication and Public Relations			
212101 Social Security Contributions	0	46,983	46,983
221001 Advertising and Public Relations	0	620,384	620,384
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
Total Cost of Budget Output 000011	499,822	908,650	1,408,472
Total Cost for Department 002	499,822	908,650	1,408,472
Total Excluding Arrears	499,822	908,650	1,408,472
Department 003 Internal Audit			
Budget Output 560022 Internal Audit and Policy Management			
211102 Contract Staff Salaries	616,821	0	616,821
211104 Employee Gratuity	0	59,846	59,846
212101 Social Security Contributions	0	61,682	61,682
221002 Workshops, Meetings and Seminars	0	42,000	42,000
221003 Staff Training	0	73,000	73,000
221009 Welfare and Entertainment	0	27,966	27,966
221012 Small Office Equipment	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	12,000	12,000
225101 Consultancy Services	0	50,000	50,000
227001 Travel inland	0	268,510	268,510
Total Cost of Budget Output 560022	616,821	600,004	1,216,824
Total Cost for Department 003	616,821	600,004	1,216,824
Total Excluding Arrears	616,821	600,004	1,216,824
Department 004 Legal Services and Board Affairs			
Budget Output 000012 Legal and Advisory Services			
211102 Contract Staff Salaries	447,300	0	447,300
211104 Employee Gratuity	0	59,846	59,846
212101 Social Security Contributions	0	44,730	44,730
221003 Staff Training	0	112,665	112,665
221007 Books, Periodicals & Newspapers	0	2,000	2,000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 004 Legal Services and Board Affairs			
Budget Output 000012 Legal and Advisory Services			
221009 Welfare and Entertainment	0	3,600	3,600
225101 Consultancy Services	0	30,000	30,000
227001 Travel inland	0	22,560	22,560
Total Cost of Budget Output 000012	447,300	275,400	722,700
Budget Output 000032 Board Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000
221003 Staff Training	0	334,600	334,600
221009 Welfare and Entertainment	0	40,000	40,000
225101 Consultancy Services	0	30,000	30,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 000032	0	724,600	724,600
Total Cost for Department 004	447,300	1,000,000	1,447,300
Total Excluding Arrears	447,300	1,000,000	1,447,300
Department 005 Professional Services			
Budget Output 560049 Certification and Capacity Building			
211102 Contract Staff Salaries	395,147	0	395,147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	391,406	391,406
212101 Social Security Contributions	0	39,515	39,515
221002 Workshops, Meetings and Seminars	0	33,750	33,750
221003 Staff Training	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	14,600	14,600
221017 Membership dues and Subscription fees.	0	48,960	48,960
224011 Research Expenses	0	164,000	164,000
225101 Consultancy Services	0	132,600	132,600
225201 Consultancy Services-Capital	0	50,000	50,000
227001 Travel inland	0	406,792	406,792
282103 Scholarships and related costs	0	44,035	44,035
Total Cost of Budget Output 560049	395,147	1,415,658	1,810,805
Total Cost for Department 005	395,147	1,415,658	1,810,805

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Total Excluding Arrears	395,147	1,415,658	1,810,805
Department 006 Risk and Compliance			
Budget Output 000001 Audit and Risk Management			
211102 Contract Staff Salaries	424,368	0	424,368
211104 Employee Gratuity	0	49,282	49,282
212101 Social Security Contributions	0	42,437	42,437
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221003 Staff Training	0	113,121	113,121
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	16,160	16,160
221017 Membership dues and Subscription fees.	0	1,500	1,500
225101 Consultancy Services	0	30,000	30,000
227001 Travel inland	0	227,500	227,500
Total Cost of Budget Output 000001	424,368	500,000	924,368
Total Cost for Department 006	424,368	500,000	924,368
Total Excluding Arrears	424,368	500,000	924,368
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1626 Retooling of Uganda Bureau of Statistics			
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,947,946	0	3,947,946
212102 Medical expenses (Employees)	210,765	0	210,765
221001 Advertising and Public Relations	128,541	0	128,541
221002 Workshops, Meetings and Seminars	1,167,727	0	1,167,727
221003 Staff Training	190,000	0	190,000
221008 Information and Communication Technology Supplies.	1,843,400	0	1,843,400
221009 Welfare and Entertainment	27,059	0	27,059
221011 Printing, Stationery, Photocopying and Binding	247,204	0	247,204
221012 Small Office Equipment	3,500	0	3,500
225101 Consultancy Services	30,000	0	30,000
226001 Insurances	22,300	0	22,300

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	GoU	External Fin.	Total
Project 1626 Retooling of Uganda Bureau of Statistics			
Budget Output 000003 Facilities and Equipment Management			
227001 Travel inland	3,630,658	0	3,630,658
227004 Fuel, Lubricants and Oils	15,000	0	15,000
228002 Maintenance-Transport Equipment	79,760	0	79,760
312235 Furniture and Fittings - Acquisition	394,241	0	394,241
Total Cost of Budget Output 000003	11,938,102	0	11,938,102
Total Cost for Project 1626	11,938,102	0	11,938,102
Total Excluding Arrears	11,938,102	0	11938101.567
Total for Sub-SubProgramme 01	32,678,552	0	32,678,552
Total Excluding Arrears	32,678,552	0	32,678,552
Sub-SubProgramme 02 Digital Solutions and Data Capability			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Digital Solutions			
Budget Output 560036 Digital Solution Services			
211102 Contract Staff Salaries	1,312,406	0	1,312,406
212101 Social Security Contributions	0	111,841	111,841
221002 Workshops, Meetings and Seminars	0	33,600	33,600
221008 Information and Communication Technology Supplies.	0	442,359	442,359
221017 Membership dues and Subscription fees.	0	10,800	10,800
222001 Information and Communication Technology Services.	0	401,400	401,400
Total Cost of Budget Output 560036	1,312,406	1,000,000	2,312,406
Total Cost for Department 001	1,312,406	1,000,000	2,312,406
Total Excluding Arrears	1,312,406	1,000,000	2,312,406
Department 002 Data Capability			
Budget Output 560064 Data Capability Services			
211102 Contract Staff Salaries	1,029,975	0	1,029,975
211104 Employee Gratuity	0	59,846	59,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	219,007	219,007
212101 Social Security Contributions	0	102,998	102,998

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 002 Data Capability			
Budget Output 560064 Data Capability Services			
221001 Advertising and Public Relations	0	3,000	3,000
221003 Staff Training	0	84,800	84,800
221007 Books, Periodicals & Newspapers	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	44,000	44,000
221009 Welfare and Entertainment	0	38,600	38,600
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	20,400	20,400
221017 Membership dues and Subscription fees.	0	34,350	34,350
222001 Information and Communication Technology Services.	0	20,000	20,000
225101 Consultancy Services	0	120,000	120,000
226002 Licenses	0	45,000	45,000
227001 Travel inland	0	178,000	178,000
Total Cost of Budget Output 560064	1,029,975	1,000,000	2,029,975
Total Cost for Department 002	1,029,975	1,000,000	2,029,975
Total Excluding Arrears	1,029,975	1,000,000	2,029,975
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,342,381	0	4,342,381
Total Excluding Arrears	4,342,381	0	4,342,381
Sub-SubProgramme 03 Economic Statistics			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Production and Environment Statistics			
Budget Output 560037 Agriculture Statistics			
211102 Contract Staff Salaries	1,552,543	0	1,552,543
211104 Employee Gratuity	0	51,582	51,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	286,102	286,102
212101 Social Security Contributions	0	155,254	155,254
221003 Staff Training	0	15,270	15,270

VOTE: 143

Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 001 Production and Environment Statistics			
Budget Output 560037 Agriculture Statistics			
221008 Information and Communication Technology Supplies.	0	51,570	51,570
221011 Printing, Stationery, Photocopying and Binding	0	2,800	2,800
222001 Information and Communication Technology Services.	0	13,200	13,200
225101 Consultancy Services	0	66,191	66,191
227001 Travel inland	0	680,828	680,828
227004 Fuel, Lubricants and Oils	0	77,203	77,203
Total Cost of Budget Output 560037	1,552,543	1,400,000	2,952,543
Budget Output 560038 Industry and Infrastructure Statistics			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,590	174,590
221003 Staff Training	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	375,410	375,410
Total Cost of Budget Output 560038	0	600,000	600,000
Total Cost for Department 001	1,552,543	2,000,000	3,552,543
Total Excluding Arrears	1,552,543	2,000,000	3,552,543
Department 002 Economic Censuses and Surveys			
Budget Output 560039 Business Censuses and Surveys			
211102 Contract Staff Salaries	850,355	0	850,355
211104 Employee Gratuity	0	54,210	54,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	407,538	407,538
212101 Social Security Contributions	0	66,652	66,652
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
222001 Information and Communication Technology Services.	0	8,400	8,400
227001 Travel inland	0	765,059	765,059
228002 Maintenance-Transport Equipment	0	57,600	57,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	19,200	19,200
Total Cost of Budget Output 560039	850,355	1,413,659	2,264,014

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Total Cost for Department 002	850,355	1,413,659	2,264,014
Total Excluding Arrears	850,355	1,413,659	2,264,014
Department 003 Macro economic statistics			
Budget Output 560040 National Accounts and Trade Statistics			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,292	51,292
221011 Printing, Stationery, Photocopying and Binding	0	20,431	20,431
227001 Travel inland	0	928,278	928,278
Total Cost of Budget Output 560040	0	1,000,000	1,000,000
Budget Output 560041 Prices Statistics			
211102 Contract Staff Salaries	2,754,552	0	2,754,552
211104 Employee Gratuity	0	59,846	59,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	568,776	568,776
212101 Social Security Contributions	0	272,064	272,064
212102 Medical expenses (Employees)	0	38,400	38,400
221002 Workshops, Meetings and Seminars	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	35,400	35,400
227001 Travel inland	0	2,879,514	2,879,514
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 560041	2,754,552	3,900,000	6,654,552
Total Cost for Department 003	2,754,552	4,900,000	7,654,552
Total Excluding Arrears	2,754,552	4,900,000	7,654,552
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	13,471,110	0	13,471,110
Total Excluding Arrears	13,471,110	0	13,471,110
Sub-SubProgramme 04 Methodology and Statistical Coordination Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Local Government Statistics			
Budget Output 560042 Local Governement Administrative data			
211102 Contract Staff Salaries	1,503,790	0	1,503,790

VOTE: 143

Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 001 Local Government Statistics			
Budget Output 560042 Local Governement Administrative data			
221001 Advertising and Public Relations	0	160,000	160,000
221009 Welfare and Entertainment	0	4,800	4,800
227001 Travel inland	0	381,959	381,959
Total Cost of Budget Output 560042	1,503,790	546,759	2,050,549
Budget Output 560043 Community Information System Management			
211104 Employee Gratuity	0	51,602	51,602
212101 Social Security Contributions	0	143,240	143,240
221001 Advertising and Public Relations	0	200,000	200,000
227001 Travel inland	0	1,366,629	1,366,629
Total Cost of Budget Output 560043	0	1,761,471	1,761,471
Total Cost for Department 001	1,503,790	2,308,230	3,812,020
Total Excluding Arrears	1,503,790	2,308,230	3,812,020
Department 002 Methodology and Project management			
Budget Output 560044 Project Management and Methodology development			
211102 Contract Staff Salaries	1,043,848	0	1,043,848
211104 Employee Gratuity	0	54,405	54,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,694	61,694
212101 Social Security Contributions	0	81,651	81,651
221002 Workshops, Meetings and Seminars	0	39,850	39,850
221003 Staff Training	0	37,500	37,500
221011 Printing, Stationery, Photocopying and Binding	0	2,250	2,250
221012 Small Office Equipment	0	250	250
227001 Travel inland	0	22,400	22,400
Total Cost of Budget Output 560044	1,043,848	300,000	1,343,848
Total Cost for Department 002	1,043,848	300,000	1,343,848
Total Excluding Arrears	1,043,848	300,000	1,343,848
Department 003 Outreach and Quality Assurance			
Budget Output 560045 Strategic Planning and Development			
211102 Contract Staff Salaries	1,552,543	0	1,552,543

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 003 Outreach and Quality Assurance			
Budget Output 560045 Strategic Planning and Development			
211104 Employee Gratuity	0	54,405	54,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,040,700	1,040,700
212101 Social Security Contributions	0	123,343	123,343
212102 Medical expenses (Employees)	0	10,500	10,500
221002 Workshops, Meetings and Seminars	0	94,460	94,460
221003 Staff Training	0	4,590	4,590
221011 Printing, Stationery, Photocopying and Binding	0	25,580	25,580
222001 Information and Communication Technology Services.	0	38,870	38,870
225101 Consultancy Services	0	42,000	42,000
227001 Travel inland	0	955,552	955,552
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 560045	1,552,543	2,500,000	4,052,543
Total Cost for Department 003	1,552,543	2,500,000	4,052,543
Total Excluding Arrears	1,552,543	2,500,000	4,052,543
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	9,208,412	0	9,208,412
Total Excluding Arrears	9,208,412	0	9,208,412
Sub-SubProgramme 05 Population and Social Statistics			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Social Surveys and Censuses			
Budget Output 560046 Household Surveys and Censuses			
211102 Contract Staff Salaries	1,695,438	0	1,695,438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500,000	1,500,000
212101 Social Security Contributions	0	99,706	99,706
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	42,700	42,700

VOTE: 143

Uganda Bureau of Statistics (UBOS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 001 Social Surveys and Censuses			
Budget Output 560046 Household Surveys and Censuses			
222001 Information and Communication Technology Services.	0	12,000	12,000
227001 Travel inland	0	5,200,000	5,200,000
228002 Maintenance-Transport Equipment	0	35,594	35,594
Total Cost of Budget Output 560046	1,695,438	6,900,000	8,595,438
Total Cost for Department 001	1,695,438	6,900,000	8,595,438
Total Excluding Arrears	1,695,438	6,900,000	8,595,438
Department 002 Demography and Social Statistics			
Budget Output 560047 Demography and Gender Statistics			
211102 Contract Staff Salaries	1,160,920	0	1,160,920
211104 Employee Gratuity	0	59,846	59,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	581,293	581,293
212101 Social Security Contributions	0	123,782	123,782
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
227001 Travel inland	0	1,293,190	1,293,190
Total Cost of Budget Output 560047	1,160,920	2,098,111	3,259,031
Budget Output 560048 Labour and Social Statistics			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,056	216,056
221011 Printing, Stationery, Photocopying and Binding	0	12,680	12,680
226001 Insurances	0	16,200	16,200
227001 Travel inland	0	255,064	255,064
Total Cost of Budget Output 560048	0	500,000	500,000
Total Cost for Department 002	1,160,920	2,598,111	3,759,031
Total Excluding Arrears	1,160,920	2,598,111	3,759,031
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	12,354,469	0	12,354,469
Total Excluding Arrears	12,354,469	0	12,354,469
Grand Total Vote 143	72,054,924	0	72,054,924
Total Excluding Arrears	72,054,924	0	72,054,924

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme 01 Corporate Services			
Department 001 Finance and Administration			
1626 Retooling of Uganda Bureau of Statistics	11,938,102	0	11,938,102
Total Development for the Department 001	11,938,102	0	11,938,102
Total Excluding Arrears	11,938,102	0	11,938,102
Grand Total Vote 143	11,938,102	0	11,938,102
Total Excluding Arrears	11,938,102	0	11,938,102

VOTE: 144 Uganda Police Force

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	383.034	383.034	402.186	442.405	486.645
	Non-Wage	305.434	305.434	311.542	373.851	504.699
Devt.	GoU	187.971	187.971	187.971	225.565	315.791
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		876.439	876.439	901.699	1,041.820	1,307.134
Total GoU+Ext Fin (MTEF)		876.439	876.439	901.699	1,041.820	1,307.134
Arrears		23.897	0.000	0.000	0.000	0.000
Total Budget		900.336	876.439	901.699	1,041.820	1,307.134
Total Vote Budget Excluding		876.439	876.439	901.699	1,041.820	1,307.134

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Finance and Office Support	1,054,270	34,242,051	35,296,322
006 Information and Communication Technology	5,956,440	8,838,459	14,794,898
010 Research, Planning and Development	5,804,807	2,113,731	7,918,538
Total Recurrent Budget Estimates for Sub-SubProgramme	12,815,517	45,194,241	58,009,758
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	12,815,517	45,194,241	58,009,758
SubProgramme 02 Security			
Sub SubProgramme 01 Crime Prevention and Investigation Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Counter Terrorism	11,955,293	8,990,827	20,946,120
004 Forensic Services	6,518,224	6,370,502	12,888,726
005 Interpol and International Relations	6,144,874	2,359,306	8,504,180
006 Oil & Gas Policing	6,859,368	1,220,554	8,079,922
Total Recurrent Budget Estimates for Sub-SubProgramme	31,477,760	18,941,188	50,418,948
Development Budget Estimates	GoU Dev't	External Fin.	Total

VOTE: 144 Uganda Police Force

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Total for Sub Sub Programme 01	31,477,760	18,941,188	50,418,948
Sub SubProgramme 02 Emergency Response & Specialized policing			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Fire Prevention and Rescue Services	14,807,077	5,992,294	20,799,372
002 Police Air Wing	7,376,092	11,486,491	18,862,584
003 Police Health Services	6,035,491	2,760,795	8,796,286
004 Police Marines Unit	6,518,673	5,470,381	11,989,054
005 Traffic & Road Safety	2,694,843	3,054,996	5,749,839
Total Recurrent Budget Estimates for Sub-SubProgramme	37,432,177	28,764,958	66,197,135
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	37,432,177	28,764,958	66,197,135
Sub SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Human Resource Administration	77,460,191	36,711,534	114,171,725
004 Human Resource Development	27,867,340	18,034,800	45,902,140
011 Welfare and Production	1,693,874	3,519,166	5,213,040
Total Recurrent Budget Estimates for Sub-SubProgramme	107,021,404	58,265,501	165,286,905
Development Budget Estimates	GoU Dev't	External Fin.	Total
0385 Assistance to Uganda Police	54,202,071	0	54,202,071
1669 Retooling the Uganda Police Force	133,768,505	0	133,768,505
Total Development Budget Estimates for Sub-SubProgramme	187,970,576	0	187,970,576
Total for Sub Sub Programme 03	294,991,979	58,265,501	353,257,480
Sub SubProgramme 04 Territorial Policing			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Foot and Motorized Patrols	46,655,311	11,130,500	57,785,810
003 Metropolitan Policing Services	25,371,909	2,944,500	28,316,409
004 Railway Police	5,082,276	920,894	6,003,170
005 Operations	16,521,919	14,979,208	31,501,126
Total Recurrent Budget Estimates for Sub-SubProgramme	93,631,414	29,975,102	123,606,516
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	93,631,414	29,975,102	123,606,516

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
005 Human Rights and Legal Services	2,961,571	2,148,321	5,109,892
Total Recurrent Budget Estimates for Sub-SubProgramme	2,961,571	2,148,321	5,109,892
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	2,961,571	2,148,321	5,109,892
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Crime Prevention and Investigation Management			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Crime Intelligence	10,119,495	13,281,158	23,400,653
003 Criminal Investigations	23,659,035	13,431,637	37,090,671
007 Police Canine Unit	3,000,000	3,968,469	6,968,469
008 Political Commissariat	12,143,575	10,677,294	22,820,869
Total Recurrent Budget Estimates for Sub-SubProgramme	48,922,104	41,358,557	90,280,661
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	48,922,104	41,358,557	90,280,661
Sub SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
008 Logistics and Engineering	7,564,524	82,679,712	90,244,237
Total Recurrent Budget Estimates for Sub-SubProgramme	7,564,524	82,679,712	90,244,237
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	7,564,524	82,679,712	90,244,237
Sub SubProgramme 04 Territorial Policing			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Anti – Stock Theft Unit	35,526,509	9,194,500	44,721,010
Total Recurrent Budget Estimates for Sub-SubProgramme	35,526,509	9,194,500	44,721,010
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	35,526,509	9,194,500	44,721,010
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Command and Control	3,870,417	11,624,841	15,495,259

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Recurrent Budget Estimates	Wage	NonWage	Total
009 Professional Standards Unit	1,810,997	1,184,264	2,995,261
Total Recurrent Budget Estimates for Sub-SubProgramme	5,681,414	12,809,105	18,490,519
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	5,681,414	12,809,105	18,490,519
Total for Programme 16	571,004,971	329,331,185	900,336,156
Grand Total Vote 144	571,004,971	329,331,185	900,336,156
Total Excluding Arrears	571,004,971	305,433,713	876,438,684

VOTE: 144 Uganda Police Force

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	384,475,737	0	384,475,737
212 Social Contributions	1,609,199	0	1,609,199
221 General Use of goods and services	80,425,324	0	80,425,324
222 Communications	5,086,098	0	5,086,098
223 Utility and Property Expenses	42,361,151	0	42,361,151
224 Supplies and Services	53,479,421	0	53,479,421
225 Professional Services	240,000	0	240,000
226 Insurances and Licenses	7,837,478	0	7,837,478
227 Travel and Transport	49,260,692	0	49,260,692
228 Maintenance	28,332,829	0	28,332,829
229 Inventories	2,000,000	0	2,000,000
262 Grants To International Organisations - CURRENT	270,000	0	270,000
273 Employment-related social benefits	32,594,471	0	32,594,471
282 Current transfers not elsewhere classified	535,709	0	535,709
312 Acquisition of Produced Assets	184,970,576	0	184,970,576
342 Acquisition of Non - Produced Assets	2,960,000	0	2,960,000
352 Financial Assets	23,897,472	0	23,897,472
Grand Total Vote 144	900,336,156	0	900,336,156
Total Excluding Arrears	876,438,684	0	876,438,684

VOTE: 144 Uganda Police Force

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	366,870,687	0	366,870,687
211102 Contract Staff Salaries	16,000,000	0	16,000,000
211103 Statutory salaries	163,708	0	163,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,441,342	0	1,441,342
212102 Medical expenses (Employees)	1,040,000	0	1,040,000
212103 Incapacity benefits (Employees)	569,199	0	569,199
221001 Advertising and Public Relations	609,430	0	609,430
221002 Workshops, Meetings and Seminars	8,100	0	8,100
221003 Staff Training	15,312,074	0	15,312,074
221004 Recruitment Expenses	737,920	0	737,920
221007 Books, Periodicals & Newspapers	7,146	0	7,146
221008 Information and Communication Technology Supplies.	939,896	0	939,896
221009 Welfare and Entertainment	190,742	0	190,742
221010 Special Meals and Drinks	60,110,879	0	60,110,879
221011 Printing, Stationery, Photocopying and Binding	2,172,701	0	2,172,701
221012 Small Office Equipment	236,415	0	236,415
221016 Systems Recurrent costs	55,021	0	55,021
221017 Membership dues and Subscription fees.	45,000	0	45,000
222001 Information and Communication Technology Services.	5,086,098	0	5,086,098
223001 Property Management Expenses	4,034,599	0	4,034,599
223003 Rent-Produced Assets-to private entities	4,500,645	0	4,500,645
223005 Electricity	19,740,602	0	19,740,602
223006 Water	13,590,000	0	13,590,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	495,305
224001 Medical Supplies and Services	340,720	0	340,720
224002 Veterinary supplies and services	350,000	0	350,000
224003 Agricultural Supplies and Services	110,000	0	110,000
224004 Beddings, Clothing, Footwear and related Services	19,650,477	0	19,650,477
224009 Classified Expenditure	33,028,224	0	33,028,224
225101 Consultancy Services	200,000	0	200,000
225204 Monitoring and Supervision of capital work	40,000	0	40,000
226001 Insurances	7,805,178	0	7,805,178

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
226002 Licenses	32,300	0	32,300
227001 Travel inland	2,634,289	0	2,634,289
227003 Carriage, Haulage, Freight and transport hire	93,139	0	93,139
227004 Fuel, Lubricants and Oils	46,533,263	0	46,533,263
228001 Maintenance-Buildings and Structures	3,960,390	0	3,960,390
228002 Maintenance-Transport Equipment	19,529,190	0	19,529,190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,843,250	0	1,843,250
228004 Maintenance-Other Fixed Assets	3,000,000	0	3,000,000
229201 Sale of goods purchased for resale	2,000,000	0	2,000,000
262101 Contributions to International Organisations-Current	270,000	0	270,000
273104 Pension	19,001,785	0	19,001,785
273105 Gratuity	13,592,685	0	13,592,685
282101 Donations	35,709	0	35,709
282104 Compensation to 3rd Parties	500,000	0	500,000
312111 Residential Buildings - Acquisition	26,212,463	0	26,212,463
312121 Non-Residential Buildings - Acquisition	24,989,608	0	24,989,608
312235 Furniture and Fittings - Acquisition	2,000,000	0	2,000,000
312311 Classified Assets - Acquisition	131,768,505	0	131,768,505
342111 Land - Acquisition	2,960,000	0	2,960,000
352882 Utility Arrears Budgeting	10,000,000	0	10,000,000
352899 Other Domestic Arrears Budgeting	13,897,472	0	13,897,472
Grand Total Vote 144	900,336,156	0	900,336,156
Total Excluding Arrears	876,438,684	0	876,438,684

VOTE: 144 Uganda Police Force

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
Sub-SubProgramme 03 General Administration and Support Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 002 Finance and Office Support				
Budget Output 000001 Audit and Risk Management				
211101 General Staff Salaries	68,018	0	68,018	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	
221008 Information and Communication Technology Supplies.	0	7,000	7,000	
221009 Welfare and Entertainment	0	6,000	6,000	
221010 Special Meals and Drinks	0	153,437	153,437	
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	
223001 Property Management Expenses	0	4,043	4,043	
227001 Travel inland	0	60,000	60,000	
227004 Fuel, Lubricants and Oils	0	620,000	620,000	
Total Cost of Budget Output 000001	68,018	893,480	961,498	
Budget Output 000014 Administrative and Support Services				
211101 General Staff Salaries	986,253	0	986,253	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	
221008 Information and Communication Technology Supplies.	0	230,250	230,250	
221009 Welfare and Entertainment	0	10,000	10,000	
221010 Special Meals and Drinks	0	4,049,993	4,049,993	
221011 Printing, Stationery, Photocopying and Binding	0	432,969	432,969	
221012 Small Office Equipment	0	44,100	44,100	
221016 Systems Recurrent costs	0	30,021	30,021	
223001 Property Management Expenses	0	340,000	340,000	
224004 Beddings, Clothing, Footwear and related Services	0	71,146	71,146	
227001 Travel inland	0	90,000	90,000	
227003 Carriage, Haulage, Freight and transport hire	0	46,570	46,570	
227004 Fuel, Lubricants and Oils	0	2,135,909	2,135,909	
228002 Maintenance-Transport Equipment	0	1,746,983	1,746,983	

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 002 Finance and Office Support			
Budget Output 000014 Administrative and Support Services			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	198,159	198,159
352882 Utility Arrears Budgeting	0	20,000,000	20,000,000
352899 Other Domestic Arrears Budgeting	0	27,794,943	27,794,943
Total Cost of Budget Output 000014	986,253	57,246,042	58,232,295
Total Cost for Department 002	1,054,270	58,139,523	59,193,793
Total Excluding Arrears	1,054,270	10,344,580	11,398,850
Department 006 Information and Communication Technology			
Budget Output 000019 ICT Services			
211101 General Staff Salaries	5,956,440	0	5,956,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	300,000	300,000
221009 Welfare and Entertainment	0	6,000	6,000
221010 Special Meals and Drinks	0	900,000	900,000
221011 Printing, Stationery, Photocopying and Binding	0	17,102	17,102
221012 Small Office Equipment	0	13,000	13,000
221017 Membership dues and Subscription fees.	0	40,000	40,000
222001 Information and Communication Technology Services.	0	5,086,098	5,086,098
223001 Property Management Expenses	0	8,346	8,346
224004 Beddings, Clothing, Footwear and related Services	0	22,914	22,914
227001 Travel inland	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	1,090,000	1,090,000
228004 Maintenance-Other Fixed Assets	0	1,300,000	1,300,000
Total Cost of Budget Output 000019	5,956,440	8,838,459	14,794,898
Total Cost for Department 006	5,956,440	8,838,459	14,794,898
Total Excluding Arrears	5,956,440	8,838,459	14,794,898
Department 010 Research, Planning and Development			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	5,804,807	0	5,804,807

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 010 Research, Planning and Development			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,691	5,691
221008 Information and Communication Technology Supplies.	0	144,040	144,040
221009 Welfare and Entertainment	0	6,000	6,000
221010 Special Meals and Drinks	0	688,580	688,580
221011 Printing, Stationery, Photocopying and Binding	0	68,750	68,750
221012 Small Office Equipment	0	13,000	13,000
223001 Property Management Expenses	0	5,213	5,213
224004 Beddings, Clothing, Footwear and related Services	0	12,457	12,457
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	1,130,000	1,130,000
Total Cost of Budget Output 000039	5,804,807	2,113,731	7,918,538
Total Cost for Department 010	5,804,807	2,113,731	7,918,538
Total Excluding Arrears	5,804,807	2,113,731	7,918,538
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	81,907,230	0	81,907,230
Total Excluding Arrears	34,112,287	0	34,112,287
SubProgramme 02 Security			
Sub-SubProgramme 01 Crime Prevention and Investigation Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Counter Terrorism			
Budget Output 460107 Active and Residual Terrorism Management			
211101 General Staff Salaries	11,955,293	0	11,955,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221001 Advertising and Public Relations	0	130,000	130,000
221008 Information and Communication Technology Supplies.	0	105,000	105,000
221009 Welfare and Entertainment	0	8,354	8,354

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Counter Terrorism			
Budget Output 460107 Active and Residual Terrorism Management			
221010 Special Meals and Drinks	0	2,572,974	2,572,974
221011 Printing, Stationery, Photocopying and Binding	0	42,592	42,592
221012 Small Office Equipment	0	12,800	12,800
223001 Property Management Expenses	0	14,930	14,930
224004 Beddings, Clothing, Footwear and related Services	0	40,991	40,991
224009 Classified Expenditure	0	4,708,000	4,708,000
227001 Travel inland	0	70,219	70,219
227004 Fuel, Lubricants and Oils	0	1,244,967	1,244,967
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 460107	11,955,293	8,990,827	20,946,120
Total Cost for Department 001	11,955,293	8,990,827	20,946,120
Total Excluding Arrears	11,955,293	8,990,827	20,946,120
Department 004 Forensic Services			
Budget Output 460105 Crime Management			
211101 General Staff Salaries	6,518,224	0	6,518,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,389	71,389
221008 Information and Communication Technology Supplies.	0	12,500	12,500
221010 Special Meals and Drinks	0	1,304,613	1,304,613
221011 Printing, Stationery, Photocopying and Binding	0	65,000	65,000
223001 Property Management Expenses	0	30,000	30,000
224001 Medical Supplies and Services	0	300,000	300,000
224004 Beddings, Clothing, Footwear and related Services	0	67,000	67,000
224009 Classified Expenditure	0	3,000,000	3,000,000
227001 Travel inland	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	875,000	875,000
228002 Maintenance-Transport Equipment	0	420,000	420,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 004 Forensic Services			
Total Cost of Budget Output 460105	6,518,224	6,370,502	12,888,726
Total Cost for Department 004	6,518,224	6,370,502	12,888,726
Total Excluding Arrears	6,518,224	6,370,502	12,888,726
Department 005 Interpol and International Relations			
Budget Output 460105 Crime Management			
211101 General Staff Salaries	6,144,874	0	6,144,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,530	700,530
221009 Welfare and Entertainment	0	5,500	5,500
221010 Special Meals and Drinks	0	277,123	277,123
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221012 Small Office Equipment	0	13,000	13,000
223001 Property Management Expenses	0	10,958	10,958
224004 Beddings, Clothing, Footwear and related Services	0	10,980	10,980
227001 Travel inland	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	996,215	996,215
262101 Contributions to International Organisations-Current	0	270,000	270,000
o/w Contribution to International Organisations	0	270,000	270,000
Total Cost of Budget Output 460105	6,144,874	2,359,306	8,504,180
Total Cost for Department 005	6,144,874	2,359,306	8,504,180
Total Excluding Arrears	6,144,874	2,359,306	8,504,180
Department 006 Oil & Gas Policing			
Budget Output 000042 Projects Management			
211101 General Staff Salaries	6,859,368	0	6,859,368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,480	1,480
221009 Welfare and Entertainment	0	3,080	3,080
221010 Special Meals and Drinks	0	450,000	450,000
221011 Printing, Stationery, Photocopying and Binding	0	4,560	4,560
223001 Property Management Expenses	0	55,702	55,702
224004 Beddings, Clothing, Footwear and related Services	0	152,935	152,935
227001 Travel inland	0	11,600	11,600

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 006 Oil & Gas Policing			
Budget Output 000042 Projects Management			
227004 Fuel, Lubricants and Oils	0	277,280	277,280
228002 Maintenance-Transport Equipment	0	263,917	263,917
Total Cost of Budget Output 000042	6,859,368	1,220,554	8,079,922
Total Cost for Department 006	6,859,368	1,220,554	8,079,922
Total Excluding Arrears	6,859,368	1,220,554	8,079,922
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,418,948	0	50,418,948
Total Excluding Arrears	50,418,948	0	50,418,948
Sub-SubProgramme 02 Emergency Response & Specialized policing			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Fire Prevention and Rescue Services			
Budget Output 460109 Fire and Rescue Services			
211101 General Staff Salaries	14,807,077	0	14,807,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
221009 Welfare and Entertainment	0	4,250	4,250
221010 Special Meals and Drinks	0	2,649,841	2,649,841
221011 Printing, Stationery, Photocopying and Binding	0	9,500	9,500
221012 Small Office Equipment	0	2,250	2,250
223001 Property Management Expenses	0	116,046	116,046
224004 Beddings, Clothing, Footwear and related Services	0	254,914	254,914
226001 Insurances	0	638,795	638,795
227001 Travel inland	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	1,229,000	1,229,000
228001 Maintenance-Buildings and Structures	0	125,000	125,000
228002 Maintenance-Transport Equipment	0	933,700	933,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Fire Prevention and Rescue Services			
Total Cost of Budget Output 460109	14,807,077	5,992,294	20,799,372
Total Cost for Department 001	14,807,077	5,992,294	20,799,372
Total Excluding Arrears	14,807,077	5,992,294	20,799,372
Department 002 Police Air Wing			
Budget Output 460113 Air Wing Services			
211101 General Staff Salaries	7,376,092	0	7,376,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,420	181,420
221009 Welfare and Entertainment	0	3,945	3,945
221010 Special Meals and Drinks	0	603,953	603,953
221011 Printing, Stationery, Photocopying and Binding	0	12,361	12,361
221012 Small Office Equipment	0	1,525	1,525
223001 Property Management Expenses	0	48,739	48,739
224004 Beddings, Clothing, Footwear and related Services	0	133,818	133,818
226001 Insurances	0	6,224,312	6,224,312
226002 Licenses	0	32,300	32,300
227001 Travel inland	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	1,742,000	1,742,000
228001 Maintenance-Buildings and Structures	0	110,500	110,500
228002 Maintenance-Transport Equipment	0	663,200	663,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,018	18,018
228004 Maintenance-Other Fixed Assets	0	1,700,000	1,700,000
Total Cost of Budget Output 460113	7,376,092	11,486,491	18,862,584
Total Cost for Department 002	7,376,092	11,486,491	18,862,584
Total Excluding Arrears	7,376,092	11,486,491	18,862,584
Department 003 Police Health Services			
Budget Output 000050 Health Services			
211101 General Staff Salaries	6,035,491	0	6,035,491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,070	8,070
212102 Medical expenses (Employees)	0	890,000	890,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 003 Police Health Services			
Budget Output 000050 Health Services			
212103 Incapacity benefits (Employees)	0	83,200	83,200
221001 Advertising and Public Relations	0	47,750	47,750
221009 Welfare and Entertainment	0	4,986	4,986
221010 Special Meals and Drinks	0	634,370	634,370
221011 Printing, Stationery, Photocopying and Binding	0	27,070	27,070
221012 Small Office Equipment	0	5,000	5,000
223001 Property Management Expenses	0	4,173	4,173
224001 Medical Supplies and Services	0	40,720	40,720
224003 Agricultural Supplies and Services	0	110,000	110,000
224004 Beddings, Clothing, Footwear and related Services	0	7,456	7,456
227001 Travel inland	0	88,098	88,098
227004 Fuel, Lubricants and Oils	0	809,902	809,902
Total Cost of Budget Output 000050	6,035,491	2,760,795	8,796,286
Total Cost for Department 003	6,035,491	2,760,795	8,796,286
Total Excluding Arrears	6,035,491	2,760,795	8,796,286
Department 004 Police Marines Unit			
Budget Output 460114 Marine Services			
211101 General Staff Salaries	6,518,673	0	6,518,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,480	1,480
221009 Welfare and Entertainment	0	3,080	3,080
221010 Special Meals and Drinks	0	1,290,804	1,290,804
221011 Printing, Stationery, Photocopying and Binding	0	7,560	7,560
221012 Small Office Equipment	0	1,600	1,600
223001 Property Management Expenses	0	61,242	61,242
224004 Beddings, Clothing, Footwear and related Services	0	652,935	652,935
226001 Insurances	0	942,071	942,071
227001 Travel inland	0	24,240	24,240
227004 Fuel, Lubricants and Oils	0	1,450,570	1,450,570
228001 Maintenance-Buildings and Structures	0	112,000	112,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 004 Police Marines Unit			
Budget Output 460114 Marine Services			
228002 Maintenance-Transport Equipment	0	912,800	912,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 460114	6,518,673	5,470,381	11,989,054
Total Cost for Department 004	6,518,673	5,470,381	11,989,054
Total Excluding Arrears	6,518,673	5,470,381	11,989,054
Department 005 Traffic & Road Safety			
Budget Output 460117 Traffic Management			
211101 General Staff Salaries	2,694,843	0	2,694,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,058	4,058
221009 Welfare and Entertainment	0	3,754	3,754
221010 Special Meals and Drinks	0	1,586,814	1,586,814
221011 Printing, Stationery, Photocopying and Binding	0	40,880	40,880
221012 Small Office Equipment	0	3,900	3,900
223001 Property Management Expenses	0	2,504	2,504
224004 Beddings, Clothing, Footwear and related Services	0	6,874	6,874
227001 Travel inland	0	83,138	83,138
227004 Fuel, Lubricants and Oils	0	1,323,073	1,323,073
Total Cost of Budget Output 460117	2,694,843	3,054,996	5,749,839
Total Cost for Department 005	2,694,843	3,054,996	5,749,839
Total Excluding Arrears	2,694,843	3,054,996	5,749,839
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	66,197,135	0	66,197,135
Total Excluding Arrears	66,197,135	0	66,197,135
Sub-SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 003 Human Resource Administration			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	61,460,191	0	61,460,191
211102 Contract Staff Salaries	16,000,000	0	16,000,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
212102 Medical expenses (Employees)	0	60,000	60,000
212103 Incapacity benefits (Employees)	0	100,855	100,855
221002 Workshops, Meetings and Seminars	0	4,100	4,100
221004 Recruitment Expenses	0	737,920	737,920
221009 Welfare and Entertainment	0	2,000	2,000
221010 Special Meals and Drinks	0	950,689	950,689
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
221012 Small Office Equipment	0	6,500	6,500
221016 Systems Recurrent costs	0	25,000	25,000
223001 Property Management Expenses	0	1,003,000	1,003,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000
228001 Maintenance-Buildings and Structures	0	752,000	752,000
273104 Pension	0	19,001,785	19,001,785
273105 Gratuity	0	13,592,685	13,592,685
Total Cost of Budget Output 000005	77,460,191	36,711,534	114,171,725
Total Cost for Department 003	77,460,191	36,711,534	114,171,725
Total Excluding Arrears	77,460,191	36,711,534	114,171,725
Department 004 Human Resource Development			
Budget Output 000034 Education and Skills Development			
211101 General Staff Salaries	27,867,340	0	27,867,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
212102 Medical expenses (Employees)	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	4,000	4,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 004 Human Resource Development			
Budget Output 000034 Education and Skills Development			
221003 Staff Training	0	15,312,074	15,312,074
221009 Welfare and Entertainment	0	1,500	1,500
221010 Special Meals and Drinks	0	1,300,000	1,300,000
221011 Printing, Stationery, Photocopying and Binding	0	170,000	170,000
221012 Small Office Equipment	0	6,500	6,500
223001 Property Management Expenses	0	1,173	1,173
224004 Beddings, Clothing, Footwear and related Services	0	34,503	34,503
227001 Travel inland	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	920,050	920,050
228001 Maintenance-Buildings and Structures	0	200,000	200,000
Total Cost of Budget Output 000034	27,867,340	18,034,800	45,902,140
Total Cost for Department 004	27,867,340	18,034,800	45,902,140
Total Excluding Arrears	27,867,340	18,034,800	45,902,140
Department 011 Welfare and Production			
Budget Output 460119 Production and Productivity enhancement			
211101 General Staff Salaries	1,693,874	0	1,693,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,643	2,643
212102 Medical expenses (Employees)	0	6,500	6,500
212103 Incapacity benefits (Employees)	0	369,144	369,144
221001 Advertising and Public Relations	0	16,146	16,146
221008 Information and Communication Technology Supplies.	0	13,676	13,676
221009 Welfare and Entertainment	0	3,874	3,874
221010 Special Meals and Drinks	0	392,157	392,157
221011 Printing, Stationery, Photocopying and Binding	0	9,396	9,396
221012 Small Office Equipment	0	3,305	3,305
223001 Property Management Expenses	0	3,890	3,890
224004 Beddings, Clothing, Footwear and related Services	0	10,688	10,688
227001 Travel inland	0	110,758	110,758
227004 Fuel, Lubricants and Oils	0	551,776	551,776

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 011 Welfare and Production			
Budget Output 460119 Production and Productivity enhancement			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,212	25,212
229201 Sale of goods purchased for resale	0	2,000,000	2,000,000
Total Cost of Budget Output 460119	1,693,874	3,519,166	5,213,040
Total Cost for Department 011	1,693,874	3,519,166	5,213,040
Total Excluding Arrears	1,693,874	3,519,166	5,213,040
Development Budget Estimates			
	GoU	External Fin.	Total
Project 0385 Assistance to Uganda Police			
Budget Output 000017 Infrastructure Development and Management			
225204 Monitoring and Supervision of capital work	40,000	0	40,000
312111 Residential Buildings - Acquisition	26,212,463	0	26,212,463
312121 Non-Residential Buildings - Acquisition	24,989,608	0	24,989,608
342111 Land - Acquisition	2,960,000	0	2,960,000
Total Cost of Budget Output 000017	54,202,071	0	54,202,071
Total Cost for Project 0385	54,202,071	0	54,202,071
Total Excluding Arrears	54,202,071	0	54202070.5
Project 1669 Retooling the Uganda Police Force			
Budget Output 000003 Facilities and Equipment Management			
312235 Furniture and Fittings - Acquisition	2,000,000	0	2,000,000
312311 Classified Assets - Acquisition	131,768,505	0	131,768,505
Total Cost of Budget Output 000003	133,768,505	0	133,768,505
Total Cost for Project 1669	133,768,505	0	133,768,505
Total Excluding Arrears	133,768,505	0	133768505.086
Total for Sub-SubProgramme 03	353,257,480	0	353,257,480
Total Excluding Arrears	353,257,480	0	353,257,480
Sub-SubProgramme 04 Territorial Policing			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 002 Foot and Motorized Patrols			
Budget Output 460110 Law and Order Management			
211101 General Staff Salaries	46,655,311	0	46,655,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
221009 Welfare and Entertainment	0	6,000	6,000
221010 Special Meals and Drinks	0	5,724,816	5,724,816
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000
221012 Small Office Equipment	0	12,500	12,500
223001 Property Management Expenses	0	166,912	166,912
224004 Beddings, Clothing, Footwear and related Services	0	458,272	458,272
227001 Travel inland	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	2,950,000	2,950,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	1,510,000	1,510,000
Total Cost of Budget Output 460110	46,655,311	11,130,500	57,785,810
Total Cost for Department 002	46,655,311	11,130,500	57,785,810
Total Excluding Arrears	46,655,311	11,130,500	57,785,810
Department 003 Metropolitan Policing Services			
Budget Output 460112 Policing of Metropolitan Areas			
211101 General Staff Salaries	25,371,909	0	25,371,909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221009 Welfare and Entertainment	0	5,500	5,500
221010 Special Meals and Drinks	0	900,000	900,000
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000
221012 Small Office Equipment	0	13,000	13,000
225101 Consultancy Services	0	200,000	200,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	1,750,000	1,750,000
Total Cost of Budget Output 460112	25,371,909	2,944,500	28,316,409
Total Cost for Department 003	25,371,909	2,944,500	28,316,409
Total Excluding Arrears	25,371,909	2,944,500	28,316,409

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 004 Railway Police			
Budget Output 460116 Railway Police Services			
211101 General Staff Salaries	5,082,276	0	5,082,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,120	1,120
221009 Welfare and Entertainment	0	2,520	2,520
221010 Special Meals and Drinks	0	312,900	312,900
221011 Printing, Stationery, Photocopying and Binding	0	10,643	10,643
221012 Small Office Equipment	0	1,400	1,400
223001 Property Management Expenses	0	5,842	5,842
224004 Beddings, Clothing, Footwear and related Services	0	16,040	16,040
227001 Travel inland	0	16,400	16,400
227004 Fuel, Lubricants and Oils	0	382,000	382,000
228002 Maintenance-Transport Equipment	0	172,029	172,029
Total Cost of Budget Output 460116	5,082,276	920,894	6,003,170
Total Cost for Department 004	5,082,276	920,894	6,003,170
Total Excluding Arrears	5,082,276	920,894	6,003,170
Department 005 Operations			
Budget Output 460110 Law and Order Management			
211101 General Staff Salaries	16,521,919	0	16,521,919
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,468	9,468
221009 Welfare and Entertainment	0	4,094	4,094
221010 Special Meals and Drinks	0	8,510,542	8,510,542
221011 Printing, Stationery, Photocopying and Binding	0	270,000	270,000
221012 Small Office Equipment	0	9,100	9,100
223001 Property Management Expenses	0	129,971	129,971
224004 Beddings, Clothing, Footwear and related Services	0	1,144,847	1,144,847
227001 Travel inland	0	193,989	193,989
227004 Fuel, Lubricants and Oils	0	2,319,197	2,319,197
228001 Maintenance-Buildings and Structures	0	688,000	688,000
228002 Maintenance-Transport Equipment	0	1,700,000	1,700,000
Total Cost of Budget Output 460110	16,521,919	14,979,208	31,501,126

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Total Cost for Department 005	16,521,919	14,979,208	31,501,126
Total Excluding Arrears	16,521,919	14,979,208	31,501,126
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	123,606,516	0	123,606,516
Total Excluding Arrears	123,606,516	0	123,606,516
SubProgramme 03 Policy and Legislation Processes			
Sub-SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 005 Human Rights and Legal Services			
Budget Output 000012 Legal advisory services			
211101 General Staff Salaries	2,961,571	0	2,961,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,486	5,486
212102 Medical expenses (Employees)	0	13,500	13,500
221001 Advertising and Public Relations	0	33,534	33,534
221007 Books, Periodicals & Newspapers	0	1,454	1,454
221008 Information and Communication Technology Supplies.	0	24,310	24,310
221009 Welfare and Entertainment	0	6,046	6,046
221010 Special Meals and Drinks	0	658,187	658,187
221011 Printing, Stationery, Photocopying and Binding	0	19,516	19,516
221012 Small Office Equipment	0	2,711	2,711
221017 Membership dues and Subscription fees.	0	5,000	5,000
223001 Property Management Expenses	0	8,078	8,078
224004 Beddings, Clothing, Footwear and related Services	0	22,199	22,199
227001 Travel inland	0	54,181	54,181
227004 Fuel, Lubricants and Oils	0	783,295	783,295
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,825	10,825
282104 Compensation to 3rd Parties	0	500,000	500,000
Total Cost of Budget Output 000012	2,961,571	2,148,321	5,109,892

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Total Cost for Department 005	2,961,571	2,148,321	5,109,892
Total Excluding Arrears	2,961,571	2,148,321	5,109,892
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	5,109,892	0	5,109,892
Total Excluding Arrears	5,109,892	0	5,109,892
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Crime Prevention and Investigation Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Crime Intelligence			
Budget Output 460108 Crime Prevention			
211101 General Staff Salaries	10,119,495	0	10,119,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221001 Advertising and Public Relations	0	130,000	130,000
221009 Welfare and Entertainment	0	8,354	8,354
221010 Special Meals and Drinks	0	3,514,397	3,514,397
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000
221012 Small Office Equipment	0	13,000	13,000
223001 Property Management Expenses	0	24,930	24,930
224004 Beddings, Clothing, Footwear and related Services	0	50,991	50,991
224009 Classified Expenditure	0	6,320,172	6,320,172
227001 Travel inland	0	200,555	200,555
227004 Fuel, Lubricants and Oils	0	2,868,759	2,868,759
Total Cost of Budget Output 460108	10,119,495	13,281,158	23,400,653
Total Cost for Department 002	10,119,495	13,281,158	23,400,653
Total Excluding Arrears	10,119,495	13,281,158	23,400,653
Department 003 Criminal Investigations			
Budget Output 460105 Crime Management			
211101 General Staff Salaries	23,659,035	0	23,659,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 003 Criminal Investigations			
Budget Output 460105 Crime Management			
221001 Advertising and Public Relations	0	105,480	105,480
221008 Information and Communication Technology Supplies.	0	40,000	40,000
221009 Welfare and Entertainment	0	5,848	5,848
221010 Special Meals and Drinks	0	3,530,000	3,530,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000
221012 Small Office Equipment	0	13,000	13,000
223001 Property Management Expenses	0	71,000	71,000
224004 Beddings, Clothing, Footwear and related Services	0	203,368	203,368
224009 Classified Expenditure	0	5,000,000	5,000,000
227001 Travel inland	0	425,528	425,528
227004 Fuel, Lubricants and Oils	0	2,550,480	2,550,480
228001 Maintenance-Buildings and Structures	0	120,338	120,338
228002 Maintenance-Transport Equipment	0	266,595	266,595
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500,000	500,000
Total Cost of Budget Output 460105	23,659,035	13,431,637	37,090,671
Total Cost for Department 003	23,659,035	13,431,637	37,090,671
Total Excluding Arrears	23,659,035	13,431,637	37,090,671
Department 007 Police Canine Unit			
Budget Output 460105 Crime Management			
211101 General Staff Salaries	3,000,000	0	3,000,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221010 Special Meals and Drinks	0	800,000	800,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
223001 Property Management Expenses	0	10,469	10,469
224002 Veterinary supplies and services	0	350,000	350,000
224004 Beddings, Clothing, Footwear and related Services	0	33,000	33,000
224009 Classified Expenditure	0	2,000,000	2,000,000
227001 Travel inland	0	100,000	100,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 007 Police Canine Unit			
Budget Output 460105 Crime Management			
227004 Fuel, Lubricants and Oils	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	380,000	380,000
Total Cost of Budget Output 460105	3,000,000	3,968,469	6,968,469
Total Cost for Department 007	3,000,000	3,968,469	6,968,469
Total Excluding Arrears	3,000,000	3,968,469	6,968,469
Department 008 Political Commissariat			
Budget Output 460108 Crime Prevention			
211101 General Staff Salaries	12,143,575	0	12,143,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221001 Advertising and Public Relations	0	72,000	72,000
221009 Welfare and Entertainment	0	50,687	50,687
221010 Special Meals and Drinks	0	3,787,371	3,787,371
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000
221012 Small Office Equipment	0	14,700	14,700
223001 Property Management Expenses	0	413,743	413,743
224004 Beddings, Clothing, Footwear and related Services	0	960,216	960,216
224009 Classified Expenditure	0	3,500,053	3,500,053
227001 Travel inland	0	200,183	200,183
227004 Fuel, Lubricants and Oils	0	1,632,341	1,632,341
Total Cost of Budget Output 460108	12,143,575	10,677,294	22,820,869
Total Cost for Department 008	12,143,575	10,677,294	22,820,869
Total Excluding Arrears	12,143,575	10,677,294	22,820,869
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	90,280,661	0	90,280,661
Total Excluding Arrears	90,280,661	0	90,280,661
Sub-SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates			

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 008 Logistics and Engineering			
Budget Output 460111 Logistics and Engineering Services			
211101 General Staff Salaries	7,564,524	0	7,564,524
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221009 Welfare and Entertainment	0	5,290	5,290
221010 Special Meals and Drinks	0	6,512,826	6,512,826
221011 Printing, Stationery, Photocopying and Binding	0	153,435	153,435
221012 Small Office Equipment	0	12,000	12,000
223001 Property Management Expenses	0	1,317,180	1,317,180
223003 Rent-Produced Assets-to private entities	0	4,500,645	4,500,645
223005 Electricity	0	19,740,602	19,740,602
223006 Water	0	13,590,000	13,590,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	495,305
224004 Beddings, Clothing, Footwear and related Services	0	14,776,256	14,776,256
227001 Travel inland	0	40,000	40,000
227003 Carriage, Haulage, Freight and transport hire	0	46,570	46,570
227004 Fuel, Lubricants and Oils	0	10,026,888	10,026,888
228001 Maintenance-Buildings and Structures	0	1,492,552	1,492,552
228002 Maintenance-Transport Equipment	0	8,960,165	8,960,165
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000,000	1,000,000
Total Cost of Budget Output 460111	7,564,524	82,679,712	90,244,237
Total Cost for Department 008	7,564,524	82,679,712	90,244,237
Total Excluding Arrears	7,564,524	82,679,712	90,244,237
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	90,244,237	0	90,244,237
Total Excluding Arrears	90,244,237	0	90,244,237
Sub-SubProgramme 04 Territorial Policing			
Recurrent Budget Estimates			

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 001 Anti – Stock Theft Unit			
Budget Output 460105 Crime Management			
211101 General Staff Salaries	35,526,509	0	35,526,509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
221009 Welfare and Entertainment	0	7,200	7,200
221010 Special Meals and Drinks	0	4,456,076	4,456,076
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000
221012 Small Office Equipment	0	12,500	12,500
223001 Property Management Expenses	0	158,566	158,566
224004 Beddings, Clothing, Footwear and related Services	0	435,358	435,358
227001 Travel inland	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	2,260,000	2,260,000
228001 Maintenance-Buildings and Structures	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	1,599,800	1,599,800
Total Cost of Budget Output 460105	35,526,509	9,194,500	44,721,010
Total Cost for Department 001	35,526,509	9,194,500	44,721,010
Total Excluding Arrears	35,526,509	9,194,500	44,721,010
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	44,721,010	0	44,721,010
Total Excluding Arrears	44,721,010	0	44,721,010
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Command and Control			
Budget Output 460106 Strategic Command and Policy Guidance			
211101 General Staff Salaries	3,706,709	0	3,706,709
211103 Statutory salaries	163,708	0	163,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,132	8,132
212102 Medical expenses (Employees)	0	20,000	20,000

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 001 Command and Control			
Budget Output 460106 Strategic Command and Policy Guidance			
221001 Advertising and Public Relations	0	49,680	49,680
221008 Information and Communication Technology Supplies.	0	42,080	42,080
221009 Welfare and Entertainment	0	10,920	10,920
221010 Special Meals and Drinks	0	1,098,944	1,098,944
221011 Printing, Stationery, Photocopying and Binding	0	28,912	28,912
221012 Small Office Equipment	0	4,016	4,016
223001 Property Management Expenses	0	11,968	11,968
224004 Beddings, Clothing, Footwear and related Services	0	33,877	33,877
224009 Classified Expenditure	0	8,500,000	8,500,000
227001 Travel inland	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	1,564,567	1,564,567
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,036	16,036
282101 Donations	0	35,709	35,709
Total Cost of Budget Output 460106	3,870,417	11,624,841	15,495,259
Total Cost for Department 001	3,870,417	11,624,841	15,495,259
Total Excluding Arrears	3,870,417	11,624,841	15,495,259
Department 009 Professional Standards Unit			
Budget Output 460115 Police Professional Standards			
211101 General Staff Salaries	1,810,997	0	1,810,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,066	4,066
212102 Medical expenses (Employees)	0	10,000	10,000
221001 Advertising and Public Relations	0	24,840	24,840
221008 Information and Communication Technology Supplies.	0	21,040	21,040
221009 Welfare and Entertainment	0	5,960	5,960
221010 Special Meals and Drinks	0	499,472	499,472
221011 Printing, Stationery, Photocopying and Binding	0	14,456	14,456
221012 Small Office Equipment	0	2,008	2,008
223001 Property Management Expenses	0	5,984	5,984

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 009 Professional Standards Unit			
Budget Output 460115 Police Professional Standards			
224004 Beddings, Clothing, Footwear and related Services	0	16,444	16,444
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	479,994	479,994
Total Cost of Budget Output 460115	1,810,997	1,184,264	2,995,261
Total Cost for Department 009	1,810,997	1,184,264	2,995,261
Total Excluding Arrears	1,810,997	1,184,264	2,995,261
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	18,490,519	0	18,490,519
Total Excluding Arrears	18,490,519	0	18,490,519
Grand Total Vote 144	924,233,627	0	924,233,627
Total Excluding Arrears	876,438,684	0	876,438,684

VOTE: 144 Uganda Police Force

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub SubProgramme 03 General Administration and Support Services			
Department 008 Logistics and Engineering			
0385 Assistance to Uganda Police	54,202,071	0	54,202,071
1669 Retooling the Uganda Police Force	133,768,505	0	133,768,505
Total Development for the Department 008	187,970,576	0	187,970,576
Total Excluding Arrears	187,970,576	0	187,970,576
Grand Total Vote 144	187,970,576	0	187,970,576
Total Excluding Arrears	187,970,576	0	187,970,576

VOTE: 145 Uganda Prisons Service

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	95.630	95.630	100.412	110.453	121.498
	Non-Wage	186.719	186.719	190.453	228.544	308.534
Devt.	GoU	26.371	26.371	26.371	31.645	44.303
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		308.720	308.720	317.236	370.642	474.335
Total GoU+Ext Fin (MTEF)		308.720	308.720	317.236	370.642	474.335
Arrears		22.985	0.000	0.000	0.000	0.000
Total Budget		331.705	308.720	317.236	370.642	474.335
Total Vote Budget Excluding		308.720	308.720	317.236	370.642	474.335

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Management and Administration			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	8,529,706	36,763,206	45,292,911
002 Corporate Services	19,978,178	7,716,500	27,694,678
003 Policy, Planning & Statistics	0	861,906	861,906
004 Inspectorate & Quality Assurance	2,870,577	723,469	3,594,046
Total Recurrent Budget Estimates for Sub-SubProgramme	31,378,461	46,065,081	77,443,541
Development Budget Estimates	GoU Dev't	External Fin.	Total
1643 Retooling of Uganda Prisons Service	1,410,000	0	1,410,000
Total Development Budget Estimates for Sub-SubProgramme	1,410,000	0	1,410,000
Total for Sub Sub Programme 01	32,788,461	46,065,081	78,853,541
SubProgramme 02 Security			
Sub SubProgramme 02 Safety and Security			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Security Operations	3,033,163	8,308,084	11,341,247
Total Recurrent Budget Estimates for Sub-SubProgramme	3,033,163	8,308,084	11,341,247
Development Budget Estimates	GoU Dev't	External Fin.	Total

VOTE: 145 Uganda Prisons Service

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Total for Sub Sub Programme 02	3,033,163	8,308,084	11,341,247
Sub SubProgramme 03 Human Rights and Welfare			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Prisons Health Services	12,756,833	3,574,813	16,331,646
002 Care and Human Rights	936,148	140,552,671	141,488,819
003 Social Welfare Services	880,261	2,659,458	3,539,719
Total Recurrent Budget Estimates for Sub-SubProgramme	14,573,242	146,786,942	161,360,184
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	14,573,242	146,786,942	161,360,184
Sub SubProgramme 04 Prisons Production			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1395 The Maize seed & Cotton production project under Uganda Prisons Service	21,662,650	0	21,662,650
1443 Revitalisation of prison Industries	3,298,416	0	3,298,416
Total Development Budget Estimates for Sub-SubProgramme	24,961,066	0	24,961,066
Total for Sub Sub Programme 04	24,961,066	0	24,961,066
SubProgramme 04 Access to Justice			
Sub SubProgramme 05 Rehabilitation and re-integration of Offenders			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Offender Education and Training	641,013	3,858,693	4,499,706
002 Social Rehabilitation and re-integration	0	410,000	410,000
Total Recurrent Budget Estimates for Sub-SubProgramme	641,013	4,268,693	4,909,706
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	641,013	4,268,693	4,909,706
Sub SubProgramme 06 Prisoners Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Administration of Remand Prisoners	37,927,584	3,036,992	40,964,576
002 Administration of Convicted Prisoners	8,076,758	1,238,000	9,314,758
Total Recurrent Budget Estimates for Sub-SubProgramme	46,004,342	4,274,992	50,279,334
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	46,004,342	4,274,992	50,279,334

VOTE: 145 Uganda Prisons Service

Thousand Uganda Shillings	2022/23 Approved Estimates		
Total for Programme 16	122,001,287	209,703,792	331,705,079
Grand Total Vote 145	122,001,287	209,703,792	331,705,079
Total Excluding Arrears	122,001,287	186,718,583	308,719,870

VOTE: 145 Uganda Prisons Service

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	100,866,387	0	100,866,387
212 Social Contributions	411,933	0	411,933
221 General Use of goods and services	9,352,044	0	9,352,044
222 Communications	556,000	0	556,000
223 Utility and Property Expenses	14,088,853	0	14,088,853
224 Supplies and Services	125,895,508	0	125,895,508
225 Professional Services	2,090,000	0	2,090,000
227 Travel and Transport	8,762,315	0	8,762,315
228 Maintenance	11,723,392	0	11,723,392
229 Inventories	3,282,800	0	3,282,800
263 To other general government units.	1,000,000	0	1,000,000
273 Employment-related social benefits	11,768,437	0	11,768,437
282 Current transfers not elsewhere classified	95,000	0	95,000
312 Acquisition of Produced Assets	18,599,702	0	18,599,702
342 Acquisition of Non - Produced Assets	227,500	0	227,500
352 Financial Assets	22,985,209	0	22,985,209
Grand Total Vote 145	331,705,079	0	331,705,079
Total Excluding Arrears	308,719,870	0	308,719,870

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	95,466,513	0	95,466,513
211103 Statutory salaries	163,708	0	163,708
211104 Employee Gratuity	1,090,000	0	1,090,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,522,166	0	2,522,166
211107 Boards, Committees and Council Allowances	1,624,000	0	1,624,000
212102 Medical expenses (Employees)	411,933	0	411,933
221001 Advertising and Public Relations	244,480	0	244,480
221003 Staff Training	5,534,850	0	5,534,850
221005 Official Ceremonies and State Functions	193,000	0	193,000
221007 Books, Periodicals & Newspapers	10,080	0	10,080
221008 Information and Communication Technology Supplies.	736,000	0	736,000
221009 Welfare and Entertainment	128,000	0	128,000
221011 Printing, Stationery, Photocopying and Binding	1,297,384	0	1,297,384
221012 Small Office Equipment	1,020,000	0	1,020,000
221016 Systems Recurrent costs	168,250	0	168,250
221017 Membership dues and Subscription fees.	20,000	0	20,000
222001 Information and Communication Technology Services.	556,000	0	556,000
223001 Property Management Expenses	160,000	0	160,000
223003 Rent-Produced Assets-to private entities	1,508,120	0	1,508,120
223005 Electricity	3,704,028	0	3,704,028
223006 Water	7,054,255	0	7,054,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,662,450	0	1,662,450
224001 Medical Supplies and Services	10,122,015	0	10,122,015
224002 Veterinary supplies and services	499,700	0	499,700
224003 Agricultural Supplies and Services	14,187,124	0	14,187,124
224004 Beddings, Clothing, Footwear and related Services	9,692,670	0	9,692,670
224006 Food Supplies	85,034,000	0	85,034,000
224009 Classified Expenditure	6,099,999	0	6,099,999
224011 Research Expenses	260,000	0	260,000
225101 Consultancy Services	300,000	0	300,000
225201 Consultancy Services-Capital	1,300,000	0	1,300,000
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	240,000	0	240,000
227001 Travel inland	2,517,431	0	2,517,431
227003 Carriage, Haulage, Freight and transport hire	386,915	0	386,915
227004 Fuel, Lubricants and Oils	5,857,969	0	5,857,969
228001 Maintenance-Buildings and Structures	5,162,192	0	5,162,192
228002 Maintenance-Transport Equipment	3,618,000	0	3,618,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,025,000	0	2,025,000
228004 Maintenance-Other Fixed Assets	918,200	0	918,200
229201 Sale of goods purchased for resale	3,282,800	0	3,282,800
263402 Transfer to Other Government Units	1,000,000	0	1,000,000
273102 Incapacity, death benefits and funeral expenses	426,000	0	426,000
273104 Pension	7,680,312	0	7,680,312
273105 Gratuity	3,662,124	0	3,662,124
282101 Donations	95,000	0	95,000
312111 Residential Buildings - Acquisition	1,769,176	0	1,769,176
312121 Non-Residential Buildings - Acquisition	11,092,871	0	11,092,871
312211 Heavy Vehicles - Acquisition	555,000	0	555,000
312212 Light Vehicles - Acquisition	1,875,000	0	1,875,000
312231 Office Equipment - Acquisition	170,000	0	170,000
312233 Medical, Laboratory and Research & appliances - Acquisition	630,000	0	630,000
312311 Classified Assets - Acquisition	2,507,655	0	2,507,655
342111 Land - Acquisition	227,500	0	227,500
352881 Pension and Gratuity Arrears Budgeting	3,602,035	0	3,602,035
352899 Other Domestic Arrears Budgeting	19,383,174	0	19,383,174
Grand Total Vote 145	331,705,079	0	331,705,079
Total Excluding Arrears	308,719,870	0	308,719,870

VOTE: 145 Uganda Prisons Service

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Management and Administration			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	8,365,998	0	8,365,998
211103 Statutory salaries	163,708	0	163,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,203,213	1,203,213
211107 Boards, Committees and Council Allowances	0	410,000	410,000
221001 Advertising and Public Relations	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	10,080	10,080
221008 Information and Communication Technology Supplies.	0	76,000	76,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	252,778	252,778
221016 Systems Recurrent costs	0	168,250	168,250
222001 Information and Communication Technology Services.	0	420,000	420,000
223001 Property Management Expenses	0	160,000	160,000
223003 Rent-Produced Assets-to private entities	0	1,508,120	1,508,120
223005 Electricity	0	150,000	150,000
223006 Water	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	62,450	62,450
224001 Medical Supplies and Services	0	3,000,000	3,000,000
224006 Food Supplies	0	3,700,000	3,700,000
224009 Classified Expenditure	0	3,524,707	3,524,707
224011 Research Expenses	0	260,000	260,000
227001 Travel inland	0	551,671	551,671
227004 Fuel, Lubricants and Oils	0	1,427,265	1,427,265
228002 Maintenance-Transport Equipment	0	3,600,000	3,600,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	151,000	151,000
228004 Maintenance-Other Fixed Assets	0	918,200	918,200

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000010 Leadership and Management			
273104 Pension	0	7,680,312	7,680,312
273105 Gratuity	0	3,662,124	3,662,124
282101 Donations	0	95,000	95,000
352881 Pension and Gratuity Arrears Budgeting	0	3,602,035	3,602,035
Total Cost of Budget Output 000010	8,529,706	36,763,206	45,292,911
Total Cost for Department 001	8,529,706	36,763,206	45,292,911
Total Excluding Arrears	8,529,706	33,161,171	41,690,876
Department 002 Corporate Services			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	19,978,178	0	19,978,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,000	38,000
211107 Boards, Committees and Council Allowances	0	740,000	740,000
221001 Advertising and Public Relations	0	140,000	140,000
221003 Staff Training	0	5,337,500	5,337,500
221005 Official Ceremonies and State Functions	0	193,000	193,000
221009 Welfare and Entertainment	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	198,000	198,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
222001 Information and Communication Technology Services.	0	6,000	6,000
224006 Food Supplies	0	20,000	20,000
227001 Travel inland	0	588,000	588,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000
229201 Sale of goods purchased for resale	0	100,000	100,000
Total Cost of Budget Output 000014	19,978,178	7,716,500	27,694,678
Total Cost for Department 002	19,978,178	7,716,500	27,694,678
Total Excluding Arrears	19,978,178	7,716,500	27,694,678
Department 003 Policy, Planning & Statistics			
Budget Output 320036 Research, Innovation and Technology Transfer			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,300	91,300

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 003 Policy, Planning & Statistics			
Budget Output 320036 Research, Innovation and Technology Transfer			
211107 Boards, Committees and Council Allowances	0	72,000	72,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	412,606	412,606
227001 Travel inland	0	146,000	146,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
Total Cost of Budget Output 320036	0	861,906	861,906
Total Cost for Department 003	0	861,906	861,906
Total Excluding Arrears	0	861,906	861,906
Department 004 Inspectorate & Quality Assurance			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	2,870,577	0	2,870,577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	198,000	198,000
227001 Travel inland	0	222,000	222,000
227004 Fuel, Lubricants and Oils	0	163,469	163,469
Total Cost of Budget Output 000014	2,870,577	723,469	3,594,046
Total Cost for Department 004	2,870,577	723,469	3,594,046
Total Excluding Arrears	2,870,577	723,469	3,594,046
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1643 Retooling of Uganda Prisons Service			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	580,000	0	580,000
222001 Information and Communication Technology Services.	130,000	0	130,000
225201 Consultancy Services-Capital	300,000	0	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000
Total Cost of Budget Output 000003	1,410,000	0	1,410,000
Total Cost for Project 1643	1,410,000	0	1,410,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Total Excluding Arrears	1,410,000	0	1410000
Total for Sub-SubProgramme 01	78,853,541	0	78,853,541
Total Excluding Arrears	75,251,506	0	75,251,506
SubProgramme 02 Security			
Sub-SubProgramme 02 Safety and Security			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Security Operations			
Budget Output 460053 Prisoners Management Services			
211101 General Staff Salaries	3,033,163	0	3,033,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,000	68,000
211107 Boards, Committees and Council Allowances	0	200,000	200,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
224002 Veterinary supplies and services	0	69,700	69,700
224009 Classified Expenditure	0	2,575,292	2,575,292
227001 Travel inland	0	156,000	156,000
227004 Fuel, Lubricants and Oils	0	74,900	74,900
228001 Maintenance-Buildings and Structures	0	5,112,192	5,112,192
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 460053	3,033,163	8,308,084	11,341,247
Total Cost for Department 001	3,033,163	8,308,084	11,341,247
Total Excluding Arrears	3,033,163	8,308,084	11,341,247
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	11,341,247	0	11,341,247
Total Excluding Arrears	11,341,247	0	11,341,247
Sub-SubProgramme 03 Human Rights and Welfare			
Recurrent Budget Estimates			

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Prisons Health Services			
Budget Output 460054 Prisons Welfare Services			
211101 General Staff Salaries	12,756,833	0	12,756,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,000	92,000
212102 Medical expenses (Employees)	0	411,933	411,933
224001 Medical Supplies and Services	0	1,430,880	1,430,880
224006 Food Supplies	0	500,000	500,000
227001 Travel inland	0	58,000	58,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	24,000
263402 Transfer to Other Government Units	0	1,000,000	1,000,000
o/w Murchison Bay Hospital	0	1,000,000	1,000,000
Total Cost of Budget Output 460054	12,756,833	3,574,813	16,331,646
Total Cost for Department 001	12,756,833	3,574,813	16,331,646
Total Excluding Arrears	12,756,833	3,574,813	16,331,646
Department 002 Care and Human Rights			
Budget Output 460054 Prisons Welfare Services			
211101 General Staff Salaries	936,148	0	936,148
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	212,000	212,000
221012 Small Office Equipment	0	1,020,000	1,020,000
223005 Electricity	0	3,554,028	3,554,028
223006 Water	0	7,004,255	7,004,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,600,000	1,600,000
224001 Medical Supplies and Services	0	5,691,135	5,691,135
224003 Agricultural Supplies and Services	0	10,693,409	10,693,409
224004 Beddings, Clothing, Footwear and related Services	0	9,692,670	9,692,670
224006 Food Supplies	0	80,814,000	80,814,000
227001 Travel inland	0	132,000	132,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 002 Care and Human Rights			
Budget Output 460054 Prisons Welfare Services			
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	550,000	550,000
352899 Other Domestic Arrears Budgeting	0	38,766,348	38,766,348
Total Cost of Budget Output 460054	936,148	159,935,845	160,871,993
Total Cost for Department 002	936,148	159,935,845	160,871,993
Total Excluding Arrears	936,148	121,169,497	122,105,645
Department 003 Social Welfare Services			
Budget Output 460054 Prisons Welfare Services			
211101 General Staff Salaries	880,261	0	880,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,000	178,000
224003 Agricultural Supplies and Services	0	44,000	44,000
227001 Travel inland	0	80,000	80,000
227003 Carriage, Haulage, Freight and transport hire	0	186,915	186,915
227004 Fuel, Lubricants and Oils	0	244,543	244,543
229201 Sale of goods purchased for resale	0	1,500,000	1,500,000
273102 Incapacity, death benefits and funeral expenses	0	426,000	426,000
Total Cost of Budget Output 460054	880,261	2,659,458	3,539,719
Total Cost for Department 003	880,261	2,659,458	3,539,719
Total Excluding Arrears	880,261	2,659,458	3,539,719
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	180,743,358	0	180,743,358
Total Excluding Arrears	141,977,010	0	141,977,010
Sub-SubProgramme 04 Prisons Production			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	GoU	External Fin.	Total
Project 1395 The Maize seed & Cotton production project under Uganda Prisons Service			
Budget Output 000003 Facilities and Equipment Management			
225201 Consultancy Services-Capital	1,000,000	0	1,000,000
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000
312121 Non-Residential Buildings - Acquisition	7,930,000	0	7,930,000
312211 Heavy Vehicles - Acquisition	555,000	0	555,000
312212 Light Vehicles - Acquisition	1,875,000	0	1,875,000
312233 Medical, Laboratory and Research & appliances - Acquisition	630,000	0	630,000
312311 Classified Assets - Acquisition	2,371,655	0	2,371,655
Total Cost of Budget Output 000003	14,611,655	0	14,611,655
Budget Output 000017 Infrastructure Development and Management			
312111 Residential Buildings - Acquisition	1,769,176	0	1,769,176
312121 Non-Residential Buildings - Acquisition	2,012,105	0	2,012,105
Total Cost of Budget Output 000017	3,781,280	0	3,781,280
Budget Output 460055 Production & productivity enhancement			
224002 Veterinary supplies and services	350,000	0	350,000
224003 Agricultural Supplies and Services	2,329,715	0	2,329,715
225101 Consultancy Services	300,000	0	300,000
225204 Monitoring and Supervision of capital work	240,000	0	240,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000
Total Cost of Budget Output 460055	3,269,715	0	3,269,715
Total Cost for Project 1395	21,662,650	0	21,662,650
Total Excluding Arrears	21,662,650	0	21662650
Project 1443 Revitalisation of prison Industries			
Budget Output 000003 Facilities and Equipment Management			
312231 Office Equipment - Acquisition	170,000	0	170,000
Total Cost of Budget Output 000003	170,000	0	170,000
Budget Output 000017 Infrastructure Development and Management			
312121 Non-Residential Buildings - Acquisition	1,150,766	0	1,150,766
342111 Land - Acquisition	227,500	0	227,500
Total Cost of Budget Output 000017	1,378,266	0	1,378,266

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	GoU	External Fin.	Total
Project 1443 Revitalisation of prison Industries			
Budget Output 460055 Production & productivity enhancement			
221003 Staff Training	197,350	0	197,350
227004 Fuel, Lubricants and Oils	24,000	0	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	80,000
229201 Sale of goods purchased for resale	1,312,800	0	1,312,800
312311 Classified Assets - Acquisition	136,000	0	136,000
Total Cost of Budget Output 460055	1,750,150	0	1,750,150
Total Cost for Project 1443	3,298,416	0	3,298,416
Total Excluding Arrears	3,298,416	0	3298416.287
Total for Sub-SubProgramme 04	24,961,066	0	24,961,066
Total Excluding Arrears	24,961,066	0	24,961,066
SubProgramme 04 Access to Justice			
Sub-SubProgramme 05 Rehabilitation and re-integration of Offenders			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Offender Education and Training			
Budget Output 460052 Offender Rehabilitation and Re-integration			
211101 General Staff Salaries	641,013	0	641,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	253,653	253,653
221001 Advertising and Public Relations	0	24,480	24,480
221009 Welfare and Entertainment	0	56,000	56,000
224002 Veterinary supplies and services	0	80,000	80,000
224003 Agricultural Supplies and Services	0	1,120,000	1,120,000
227001 Travel inland	0	409,760	409,760
227004 Fuel, Lubricants and Oils	0	204,800	204,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,340,000	1,340,000
229201 Sale of goods purchased for resale	0	370,000	370,000
Total Cost of Budget Output 460052	641,013	3,858,693	4,499,706

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Total Cost for Department 001	641,013	3,858,693	4,499,706
Total Excluding Arrears	641,013	3,858,693	4,499,706
Department 002 Social Rehabilitation and re-integration			
Budget Output 460052 Offender Rehabilitation and Re-integration			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	28,000
211107 Boards, Committees and Council Allowances	0	202,000	202,000
227001 Travel inland	0	138,000	138,000
227004 Fuel, Lubricants and Oils	0	42,000	42,000
Total Cost of Budget Output 460052	0	410,000	410,000
Total Cost for Department 002	0	410,000	410,000
Total Excluding Arrears	0	410,000	410,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	4,909,706	0	4,909,706
Total Excluding Arrears	4,909,706	0	4,909,706
Sub-SubProgramme 06 Prisoners Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Administration of Remand Prisoners			
Budget Output 460053 Prisoners Management Services			
211101 General Staff Salaries	37,927,584	0	37,927,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	416,000	416,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	2,608,992	2,608,992
Total Cost of Budget Output 460053	37,927,584	3,036,992	40,964,576
Total Cost for Department 001	37,927,584	3,036,992	40,964,576
Total Excluding Arrears	37,927,584	3,036,992	40,964,576
Department 002 Administration of Convicted Prisoners			
Budget Output 460053 Prisoners Management Services			
211101 General Staff Salaries	8,076,758	0	8,076,758
211104 Employee Gratuity	0	1,090,000	1,090,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 002 Administration of Convicted Prisoners			
Budget Output 460053 Prisoners Management Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000
227001 Travel inland	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	98,000	98,000
Total Cost of Budget Output 460053	8,076,758	1,238,000	9,314,758
Total Cost for Department 002	8,076,758	1,238,000	9,314,758
Total Excluding Arrears	8,076,758	1,238,000	9,314,758
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	50,279,334	0	50,279,334
Total Excluding Arrears	50,279,334	0	50,279,334
Grand Total Vote 145	351,088,253	0	351,088,253
Total Excluding Arrears	308,719,870	0	308,719,870

VOTE: 145 Uganda Prisons Service

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Management and Administration			
Department 001 Finance and Administration			
1643 Retooling of Uganda Prisons Service	1,410,000	0	1,410,000
Total Development for the Department 001	1,410,000	0	1,410,000
Total Excluding Arrears	1,410,000	0	1,410,000
SubProgramme 02 Security			
Sub SubProgramme 04 Prisons Production			
Department 001 Projects Management			
1395 The Maize seed & Cotton production project under Uganda Prisons Service	21,662,650	0	21,662,650
1443 Revitalisation of prison Industries	3,298,416	0	3,298,416
Total Development for the Department 001	24,961,066	0	24,961,066
Total Excluding Arrears	24,961,066	0	24,961,066
Grand Total Vote 145	26,371,066	0	26,371,066
Total Excluding Arrears	26,371,066	0	26,371,066

VOTE: 146 Public Service Commission (PSC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	3.289	3.289	3.453	3.799	4.178
	Non-Wage	6.918	6.918	7.056	8.467	11.431
Devt.	GoU	1.281	1.281	1.281	1.537	2.151
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		11.487	11.487	11.790	13.803	17.761
Total GoU+Ext Fin (MTEF)		11.487	11.487	11.790	13.803	17.761
Arrears		0.002	0.000	0.000	0.000	0.000
Total Budget		11.490	11.487	11.790	13.803	17.761
Total Vote Budget Excluding		11.487	11.487	11.790	13.803	17.761

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub SubProgramme 01 Public Service Selection and Recruitment			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Guidance and Monitoring	90,200	427,537	517,737
002 Finance and Administration	11,219	276,438	287,657
004 Selection Systems Department (SSD)	11,959	99,420	111,379
Total Recurrent Budget Estimates for Sub-SubProgramme	113,378	803,395	916,773
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	113,378	803,395	916,773
SubProgramme 02 Government Structures and Systems			
Sub SubProgramme 01 Public Service Selection and Recruitment			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Finance and Administration	2,779,653	2,280,653	5,060,306
Total Recurrent Budget Estimates for Sub-SubProgramme	2,779,653	2,280,653	5,060,306
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,779,653	2,280,653	5,060,306
SubProgramme 03 Human Resource Management			
Sub SubProgramme 01 Public Service Selection and Recruitment			

VOTE: 146 Public Service Commission (PSC)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Guidance and Monitoring	347,915	466,467	814,381
002 Finance and Administration	0	2,841,992	2,841,992
004 Selection Systems Department (SSD)	47,836	339,712	387,547
Total Recurrent Budget Estimates for Sub-SubProgramme	395,750	3,648,170	4,043,921
Development Budget Estimates	GoU Dev't	External Fin.	Total
1674 Retooling of Public Service Commission	1,280,533	0	1,280,533
Total Development Budget Estimates for Sub-SubProgramme	1,280,533	0	1,280,533
Total for Sub Sub Programme 01	1,676,284	3,648,170	5,324,454
SubProgramme 04 Decentralization and Local Economic Development			
Sub SubProgramme 01 Public Service Selection and Recruitment			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Guidance and Monitoring	0	188,082	188,082
Total Recurrent Budget Estimates for Sub-SubProgramme	0	188,082	188,082
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	188,082	188,082
Total for Programme 14	4,569,315	6,920,300	11,489,615
Grand Total Vote 146	4,569,315	6,920,300	11,489,615
Total Excluding Arrears	4,569,315	6,917,862	11,487,177

VOTE: 146 Public Service Commission (PSC)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,580,177	0	3,580,177
212 Social Contributions	37,000	0	37,000
221 General Use of goods and services	3,665,441	0	3,665,441
222 Communications	80,011	0	80,011
223 Utility and Property Expenses	296,284	0	296,284
224 Supplies and Services	139,619	0	139,619
225 Professional Services	226,060	0	226,060
227 Travel and Transport	405,732	0	405,732
228 Maintenance	604,432	0	604,432
262 Grants To International Organisations - CURRENT	10,000	0	10,000
273 Employment-related social benefits	1,161,888	0	1,161,888
312 Acquisition of Produced Assets	1,205,533	0	1,205,533
313 Major Repairs, Overhaul and Improvement to Produced Assets	75,000	0	75,000
352 Financial Assets	2,438	0	2,438
Grand Total Vote 146	11,489,615	0	11,489,615
Total Excluding Arrears	11,487,177	0	11,487,177

VOTE: 146 Public Service Commission (PSC)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	3,288,781	0	3,288,781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	291,396	0	291,396
212102 Medical expenses (Employees)	25,000	0	25,000
212103 Incapacity benefits (Employees)	12,000	0	12,000
221001 Advertising and Public Relations	46,859	0	46,859
221003 Staff Training	66,039	0	66,039
221004 Recruitment Expenses	3,274,077	0	3,274,077
221007 Books, Periodicals & Newspapers	45,765	0	45,765
221008 Information and Communication Technology Supplies.	127,855	0	127,855
221009 Welfare and Entertainment	68,791	0	68,791
221012 Small Office Equipment	18,055	0	18,055
221016 Systems Recurrent costs	18,000	0	18,000
222001 Information and Communication Technology Services.	77,011	0	77,011
222002 Postage and Courier	3,000	0	3,000
223001 Property Management Expenses	60,000	0	60,000
223004 Guard and Security services	69,621	0	69,621
223005 Electricity	45,000	0	45,000
223006 Water	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000
223901 Rent-(Produced Assets) to other govt. units	97,663	0	97,663
224011 Research Expenses	139,619	0	139,619
225101 Consultancy Services	26,060	0	26,060
225201 Consultancy Services-Capital	200,000	0	200,000
227004 Fuel, Lubricants and Oils	405,732	0	405,732
228001 Maintenance-Buildings and Structures	125,000	0	125,000
228002 Maintenance-Transport Equipment	402,180	0	402,180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	77,252	0	77,252
262101 Contributions to International Organisations-Current	10,000	0	10,000
273104 Pension	248,699	0	248,699
273105 Gratuity	913,188	0	913,188
312212 Light Vehicles - Acquisition	626,311	0	626,311

VOTE: 146 Public Service Commission (PSC)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
312221 Light ICT hardware - Acquisition	215,000	0	215,000
312222 Heavy ICT hardware - Acquisition	200,000	0	200,000
312229 Other ICT Equipment - Acquisition	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	84,222	0	84,222
313129 Other Buildings other than dwellings - Improvement	75,000	0	75,000
352899 Other Domestic Arrears Budgeting	2,438	0	2,438
Grand Total Vote 146	11,489,615	0	11,489,615
<i>Total Excluding Arrears</i>	11,487,177	0	11,487,177

VOTE: 146 Public Service Commission (PSC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub-SubProgramme 01 Public Service Selection and Recruitment			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Guidance and Monitoring			
Budget Output 000049 Recruitment services			
211101 General Staff Salaries	90,200	0	90,200
221001 Advertising and Public Relations	0	30,000	30,000
221004 Recruitment Expenses	0	397,537	397,537
Total Cost of Budget Output 000049	90,200	427,537	517,737
Total Cost for Department 001	90,200	427,537	517,737
Total Excluding Arrears	90,200	427,537	517,737
Department 002 Finance and Administration			
Budget Output 000007 Procurement and Disposal Services			
211101 General Staff Salaries	11,219	0	11,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221003 Staff Training	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
352899 Other Domestic Arrears Budgeting	0	2,438	2,438
Total Cost of Budget Output 000007	11,219	22,438	33,657
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221003 Staff Training	0	14,000	14,000
221004 Recruitment Expenses	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000015	0	254,000	254,000
Total Cost for Department 002	11,219	276,438	287,657
Total Excluding Arrears	11,219	274,000	285,219
Department 004 Selection Systems Department (SSD)			
Budget Output 390026 Development of Selection tools			
211101 General Staff Salaries	11,959	0	11,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,440	12,440

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
	Wage	NonWage	Total
Department 004 Selection Systems Department (SSD)			
Budget Output 390026 Development of Selection tools			
221003 Staff Training	0	4,650	4,650
221004 Recruitment Expenses	0	31,610	31,610
221009 Welfare and Entertainment	0	2,080	2,080
221012 Small Office Equipment	0	2,050	2,050
222001 Information and Communication Technology Services.	0	230	230
223004 Guard and Security services	0	650	650
224011 Research Expenses	0	31,609	31,609
225101 Consultancy Services	0	5,900	5,900
227004 Fuel, Lubricants and Oils	0	8,200	8,200
Total Cost of Budget Output 390026	11,959	99,420	111,379
Total Cost for Department 004	11,959	99,420	111,379
Total Excluding Arrears	11,959	99,420	111,379
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	916,773	0	916,773
Total Excluding Arrears	914,335	0	914,335
SubProgramme 02 Government Structures and Systems			
Sub-SubProgramme 01 Public Service Selection and Recruitment			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	2,779,653	0	2,779,653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,449	164,449
221001 Advertising and Public Relations	0	6,000	6,000
221004 Recruitment Expenses	0	649,231	649,231
221007 Books, Periodicals & Newspapers	0	45,765	45,765
221012 Small Office Equipment	0	9,000	9,000
222001 Information and Communication Technology Services.	0	43,850	43,850

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 02 Government Structures and Systems			
	Wage	NonWage	Total
Department 002 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
222002 Postage and Courier	0	3,000	3,000
223001 Property Management Expenses	0	60,000	60,000
223004 Guard and Security services	0	66,750	66,750
223005 Electricity	0	45,000	45,000
223006 Water	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	4,000
223901 Rent-(Produced Assets) to other govt. units	0	97,663	97,663
225201 Consultancy Services-Capital	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	315,513	315,513
228001 Maintenance-Buildings and Structures	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	402,180	402,180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,252	28,252
Total Cost of Budget Output 000014	2,779,653	2,280,653	5,060,306
Total Cost for Department 002	2,779,653	2,280,653	5,060,306
Total Excluding Arrears	2,779,653	2,280,653	5,060,306
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	5,060,306	0	5,060,306
Total Excluding Arrears	5,060,306	0	5,060,306
SubProgramme 03 Human Resource Management			
Sub-SubProgramme 01 Public Service Selection and Recruitment			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Guidance and Monitoring			
Budget Output 000049 Recruitment services			
211101 General Staff Salaries	347,915	0	347,915
221004 Recruitment Expenses	0	466,467	466,467
Total Cost of Budget Output 000049	347,915	466,467	814,381

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
	Wage	NonWage	Total
Total Cost for Department 001	347,915	466,467	814,381
Total Excluding Arrears	347,915	466,467	814,381
Department 002 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000
221003 Staff Training	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
Total Cost of Budget Output 000001	0	24,000	24,000
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 000003	0	10,000	10,000
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
212102 Medical expenses (Employees)	0	25,000	25,000
212103 Incapacity benefits (Employees)	0	12,000	12,000
221003 Staff Training	0	10,500	10,500
221004 Recruitment Expenses	0	116,909	116,909
221009 Welfare and Entertainment	0	59,604	59,604
227004 Fuel, Lubricants and Oils	0	5,000	5,000
273104 Pension	0	248,699	248,699
273105 Gratuity	0	913,188	913,188
Total Cost of Budget Output 000005	0	1,400,901	1,400,901
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000
221003 Staff Training	0	10,000	10,000
221004 Recruitment Expenses	0	1,127,091	1,127,091
221008 Information and Communication Technology Supplies.	0	127,855	127,855
221016 Systems Recurrent costs	0	18,000	18,000
222001 Information and Communication Technology Services.	0	32,145	32,145
227004 Fuel, Lubricants and Oils	0	10,000	10,000

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
	Wage	NonWage	Total
Department 002 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
228001 Maintenance-Buildings and Structures	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	49,000	49,000
262101 Contributions to International Organisations-Current	0	10,000	10,000
o/w Contributions to AAPSCOM	0	10,000	10,000
Total Cost of Budget Output 000014	0	1,407,091	1,407,091
Total Cost for Department 002	0	2,841,992	2,841,992
Total Excluding Arrears	0	2,841,992	2,841,992
Department 004 Selection Systems Department (SSD)			
Budget Output 320014 Examinations and Assessments			
211101 General Staff Salaries	47,836	0	47,836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,507	42,507
221003 Staff Training	0	15,889	15,889
221004 Recruitment Expenses	0	108,009	108,009
221009 Welfare and Entertainment	0	7,107	7,107
221012 Small Office Equipment	0	7,005	7,005
222001 Information and Communication Technology Services.	0	786	786
223004 Guard and Security services	0	2,221	2,221
224011 Research Expenses	0	108,009	108,009
225101 Consultancy Services	0	20,160	20,160
227004 Fuel, Lubricants and Oils	0	28,019	28,019
Total Cost of Budget Output 320014	47,836	339,712	387,547
Total Cost for Department 004	47,836	339,712	387,547
Total Excluding Arrears	47,836	339,712	387,547
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1674 Retooling of Public Service Commission			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	626,311	0	626,311

VOTE: 146 Public Service Commission (PSC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
	GoU	External Fin.	Total
Project 1674 Retooling of Public Service Commission			
Budget Output 000003 Facilities and Equipment Management			
312221 Light ICT hardware - Acquisition	215,000	0	215,000
312222 Heavy ICT hardware - Acquisition	200,000	0	200,000
312229 Other ICT Equipment - Acquisition	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	84,222	0	84,222
313129 Other Buildings other than dwellings - Improvement	75,000	0	75,000
Total Cost of Budget Output 000003	1,280,533	0	1,280,533
Total Cost for Project 1674	1,280,533	0	1,280,533
Total Excluding Arrears	1,280,533	0	1280533.285
Total for Sub-SubProgramme 01	5,324,454	0	5,324,454
Total Excluding Arrears	5,324,454	0	5,324,454
SubProgramme 04 Decentralization and Local Economic Development			
Sub-SubProgramme 01 Public Service Selection and Recruitment			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Guidance and Monitoring			
Budget Output 000049 Recruitment services			
221001 Advertising and Public Relations	0	10,859	10,859
221004 Recruitment Expenses	0	177,223	177,223
Total Cost of Budget Output 000049	0	188,082	188,082
Total Cost for Department 001	0	188,082	188,082
Total Excluding Arrears	0	188,082	188,082
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	188,082	0	188,082
Total Excluding Arrears	188,082	0	188,082
Grand Total Vote 146	11,489,615	0	11,489,615
Total Excluding Arrears	11,487,177	0	11,487,177

VOTE: 146 Public Service Commission (PSC)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
Sub SubProgramme 01 Public Service Selection and Recruitment			
Department 002 Finance and Administration			
1674 Retooling of Public Service Commission	1,280,533	0	1,280,533
Total Development for the Department 002	1,280,533	0	1,280,533
<i>Total Excluding Arrears</i>	1,280,533	0	1,280,533
Grand Total Vote 146	1,280,533	0	1,280,533
<i>Total Excluding Arrears</i>	1,280,533	0	1,280,533

VOTE: 147 Local Government Finance Commission (LGFC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.619	1.619	1.700	1.870	2.057
	Non-Wage	3.743	3.743	3.817	4.581	6.184
Dev't.	GoU	0.094	0.094	0.094	0.113	0.158
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		5.456	5.456	5.611	6.564	8.399
Total GoU+Ext Fin (MTEF)		5.456	5.456	5.611	6.564	8.399
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		5.456	5.456	5.611	6.564	8.399
Total Vote Budget Excluding		5.456	5.456	5.611	6.564	8.399

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 04 Decentralization and Local Economic Development			
Sub SubProgramme 01 Finance and Administration			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Governance and leadership	890,023	2,185,072	3,075,095
Total Recurrent Budget Estimates for Sub-SubProgramme	890,023	2,185,072	3,075,095
Development Budget Estimates	GoU Dev't	External Fin.	Total
1651 Retooling of Local Government Finance Commission	94,200	0	94,200
Total Development Budget Estimates for Sub-SubProgramme	94,200	0	94,200
Total for Sub Sub Programme 01	984,223	2,185,072	3,169,295
Sub SubProgramme 02 Local Government Financing			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Governance and leadership	213,886	274,258	488,144
Total Recurrent Budget Estimates for Sub-SubProgramme	213,886	274,258	488,144
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	213,886	274,258	488,144
Total for Programme 14	1,198,109	2,459,330	3,657,439

VOTE: 147 Local Government Finance Commission (LGFC)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 02 Local Government Financing			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Grants Management	257,060	747,742	1,004,802
002 Sustainable services	257,849	535,484	793,333
Total Recurrent Budget Estimates for Sub-SubProgramme	514,909	1,283,226	1,798,135
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	514,909	1,283,226	1,798,135
Total for Programme 18	514,909	1,283,226	1,798,135
Grand Total Vote 147	1,713,018	3,742,556	5,455,574
Total Excluding Arrears	1,713,018	3,742,556	5,455,574

VOTE: 147 Local Government Finance Commission (LGFC)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,960,378	0	2,960,378
212 Social Contributions	320,851	0	320,851
221 General Use of goods and services	286,402	0	286,402
222 Communications	28,490	0	28,490
223 Utility and Property Expenses	538,000	0	538,000
224 Supplies and Services	100,000	0	100,000
225 Professional Services	180,000	0	180,000
227 Travel and Transport	767,253	0	767,253
228 Maintenance	274,200	0	274,200
Grand Total Vote 147	5,455,574	0	5,455,574
Total Excluding Arrears	5,455,574	0	5,455,574

VOTE: 147 Local Government Finance Commission (LGFC)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,618,818	0	1,618,818
211104 Employee Gratuity	485,545	0	485,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	515,981	0	515,981
211107 Boards, Committees and Council Allowances	340,034	0	340,034
212101 Social Security Contributions	176,851	0	176,851
212102 Medical expenses (Employees)	136,000	0	136,000
212103 Incapacity benefits (Employees)	8,000	0	8,000
221001 Advertising and Public Relations	10,000	0	10,000
221003 Staff Training	40,000	0	40,000
221004 Recruitment Expenses	6,000	0	6,000
221007 Books, Periodicals & Newspapers	40,000	0	40,000
221008 Information and Communication Technology Supplies.	25,402	0	25,402
221009 Welfare and Entertainment	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	95,000	0	95,000
221012 Small Office Equipment	3,000	0	3,000
221016 Systems Recurrent costs	27,000	0	27,000
221017 Membership dues and Subscription fees.	10,000	0	10,000
222001 Information and Communication Technology Services.	28,490	0	28,490
223001 Property Management Expenses	40,000	0	40,000
223003 Rent-Produced Assets-to private entities	443,000	0	443,000
223005 Electricity	55,000	0	55,000
224011 Research Expenses	100,000	0	100,000
225101 Consultancy Services	180,000	0	180,000
227001 Travel inland	583,538	0	583,538
227004 Fuel, Lubricants and Oils	183,715	0	183,715
228002 Maintenance-Transport Equipment	180,000	0	180,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,200	0	94,200
Grand Total Vote 147	5,455,574	0	5,455,574
Total Excluding Arrears	5,455,574	0	5,455,574

VOTE: 147 Local Government Finance Commission (LGFC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 04 Decentralization and Local Economic Development			
Sub-SubProgramme 01 Finance and Administration			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Governance and leadership			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	890,023	0	890,023
211104 Employee Gratuity	0	318,829	318,829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	322,679	322,679
211107 Boards, Committees and Council Allowances	0	340,034	340,034
212101 Social Security Contributions	0	109,388	109,388
212102 Medical expenses (Employees)	0	136,000	136,000
212103 Incapacity benefits (Employees)	0	8,000	8,000
221001 Advertising and Public Relations	0	10,000	10,000
221003 Staff Training	0	40,000	40,000
221004 Recruitment Expenses	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	16,395	16,395
221008 Information and Communication Technology Supplies.	0	25,402	25,402
221009 Welfare and Entertainment	0	15,674	15,674
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	3,000	3,000
221016 Systems Recurrent costs	0	27,000	27,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
222001 Information and Communication Technology Services.	0	22,410	22,410
223001 Property Management Expenses	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	443,000	443,000
223005 Electricity	0	55,000	55,000
227001 Travel inland	0	69,357	69,357
227004 Fuel, Lubricants and Oils	0	99,083	99,083
228002 Maintenance-Transport Equipment	0	57,820	57,820
Total Cost of Budget Output 000014	890,023	2,185,072	3,075,095
Total Cost for Department 001	890,023	2,185,072	3,075,095

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 04 Decentralization and Local Economic Development			
	Wage	NonWage	Total
Total Excluding Arrears	890,023	2,185,072	3,075,095
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1651 Retooling of Local Government Finance Commission			
Budget Output 000014 Administrative and Support Services			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,200	0	94,200
Total Cost of Budget Output 000014	94,200	0	94,200
Total Cost for Project 1651	94,200	0	94,200
Total Excluding Arrears	94,200	0	94200
Total for Sub-SubProgramme 01	3,169,295	0	3,169,295
Total Excluding Arrears	3,169,295	0	3,169,295
Sub-SubProgramme 02 Local Government Financing			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Governance and leadership			
Budget Output 390004 Research and evaluation			
211102 Contract Staff Salaries	213,886	0	213,886
211104 Employee Gratuity	0	29,357	29,357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,839	41,839
212101 Social Security Contributions	0	9,412	9,412
221007 Books, Periodicals & Newspapers	0	5,605	5,605
221009 Welfare and Entertainment	0	4,326	4,326
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
222001 Information and Communication Technology Services.	0	646	646
227001 Travel inland	0	155,840	155,840
227004 Fuel, Lubricants and Oils	0	12,233	12,233
Total Cost of Budget Output 390004	213,886	274,258	488,144
Total Cost for Department 001	213,886	274,258	488,144
Total Excluding Arrears	213,886	274,258	488,144
Development Budget Estimates			

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 04 Decentralization and Local Economic Development			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	488,144	0	488,144
Total Excluding Arrears	488,144	0	488,144
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 02 Local Government Financing			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Grants Management			
Budget Output 560006 Advisory Services			
211102 Contract Staff Salaries	128,530	0	128,530
211104 Employee Gratuity	0	35,268	35,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,978	25,978
212101 Social Security Contributions	0	15,624	15,624
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
222001 Information and Communication Technology Services.	0	1,704	1,704
224011 Research Expenses	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	20,128	20,128
228002 Maintenance-Transport Equipment	0	40,162	40,162
Total Cost of Budget Output 560006	128,530	250,864	379,394
Budget Output 560007 Regulation and Compliance			
211102 Contract Staff Salaries	128,530	0	128,530
211104 Employee Gratuity	0	38,177	38,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,502	34,502
212101 Social Security Contributions	0	16,624	16,624
221007 Books, Periodicals & Newspapers	0	3,400	3,400
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
222001 Information and Communication Technology Services.	0	2,000	2,000
225101 Consultancy Services	0	180,000	180,000
227001 Travel inland	0	110,000	110,000

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Grants Management			
Budget Output 560007 Regulation and Compliance			
227004 Fuel, Lubricants and Oils	0	17,157	17,157
228002 Maintenance-Transport Equipment	0	72,018	72,018
Total Cost of Budget Output 560007	128,530	496,878	625,408
Total Cost for Department 001	257,060	747,742	1,004,802
Total Excluding Arrears	257,060	747,742	1,004,802
Department 002 Sustainable services			
Budget Output 320008 Community Outreach services			
211102 Contract Staff Salaries	85,356	0	85,356
211104 Employee Gratuity	0	26,079	26,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,048	30,048
212101 Social Security Contributions	0	16,219	16,219
221007 Books, Periodicals & Newspapers	0	4,500	4,500
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
222001 Information and Communication Technology Services.	0	646	646
227001 Travel inland	0	118,340	118,340
227004 Fuel, Lubricants and Oils	0	17,000	17,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 320008	85,356	245,832	331,188
Budget Output 560008 Revenue Mobilization			
211102 Contract Staff Salaries	172,493	0	172,493
211104 Employee Gratuity	0	37,835	37,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,935	60,935
212101 Social Security Contributions	0	9,584	9,584
221007 Books, Periodicals & Newspapers	0	10,100	10,100
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
222001 Information and Communication Technology Services.	0	1,084	1,084
227001 Travel inland	0	130,000	130,000

VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 002 Sustainable services			
Budget Output 560008 Revenue Mobilization			
227004 Fuel, Lubricants and Oils	0	18,114	18,114
Total Cost of Budget Output 560008	172,493	289,652	462,145
Total Cost for Department 002	257,849	535,484	793,333
Total Excluding Arrears	257,849	535,484	793,333
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,798,135	0	1,798,135
Total Excluding Arrears	1,798,135	0	1,798,135
Grand Total Vote 147	5,455,574	0	5,455,574
Total Excluding Arrears	5,455,574	0	5,455,574

VOTE: 147 Local Government Finance Commission (LGFC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 04 Decentralization and Local Economic Development			
Sub SubProgramme 01 Finance and Administration			
Department 001 Governance and leadership			
1651 Retooling of Local Government Finance Commission	94,200	0	94,200
Total Development for the Department 001	94,200	0	94,200
Total Excluding Arrears	94,200	0	94,200
Grand Total Vote 147	94,200	0	94,200
Total Excluding Arrears	94,200	0	94,200

VOTE: 148 Judicial Service Commission (JSC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	3.194	3.194	3.353	3.689	4.058
	Non-Wage	13.911	13.911	14.189	17.027	22.986
Dev't.	GoU	0.464	0.464	0.464	0.556	0.779
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		17.568	17.568	18.006	21.272	27.823
Total GoU+Ext Fin (MTEF)		17.568	17.568	18.006	21.272	27.823
Arrears		0.161	0.000	0.000	0.000	0.000
Total Budget		17.729	17.568	18.006	21.272	27.823
Total Vote Budget Excluding		17.568	17.568	18.006	21.272	27.823

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Complaints, Investigation and Disciplinary Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Disciplinary Affairs	417,420	482,354	899,774
Total Recurrent Budget Estimates for Sub-SubProgramme	417,420	482,354	899,774
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	417,420	482,354	899,774
Sub SubProgramme 02 General administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	1,221,206	11,543,240	12,764,446
Total Recurrent Budget Estimates for Sub-SubProgramme	1,221,206	11,543,240	12,764,446
Development Budget Estimates	GoU Dev't	External Fin.	Total
1646 Retooling of Judicial Service Commission	463,678	0	463,678
Total Development Budget Estimates for Sub-SubProgramme	463,678	0	463,678
Total for Sub Sub Programme 02	1,684,883	11,543,240	13,228,124
SubProgramme 02 Civil and Criminal Justice			
Sub SubProgramme 01 Complaints, Investigation and Disciplinary Affairs			

VOTE: 148 Judicial Service Commission (JSC)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 02 Civil and Criminal Justice			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Complaints and investigation	460,527	617,000	1,077,527
002 Anti corruption and inspections	319,473	420,000	739,473
Total Recurrent Budget Estimates for Sub-SubProgramme	780,000	1,037,000	1,817,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	780,000	1,037,000	1,817,000
SubProgramme 03 Legal Education, Training and Research			
Sub SubProgramme 03 Legal Education, Public Affairs and research			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Research and Publication	353,340	270,484	623,824
002 Legal Education and Public Affairs	421,660	738,751	1,160,411
Total Recurrent Budget Estimates for Sub-SubProgramme	775,000	1,009,235	1,784,235
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	775,000	1,009,235	1,784,235
Total for Programme 19	3,657,303	14,071,829	17,729,132
Grand Total Vote 148	3,657,303	14,071,829	17,729,132
Total Excluding Arrears	3,657,303	13,910,918	17,568,221

VOTE: 148 Judicial Service Commission (JSC)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	8,028,454	0	8,028,454
212 Social Contributions	105,000	0	105,000
221 General Use of goods and services	4,213,657	0	4,213,657
222 Communications	92,600	0	92,600
223 Utility and Property Expenses	2,060,420	0	2,060,420
225 Professional Services	40,000	0	40,000
227 Travel and Transport	1,548,821	0	1,548,821
228 Maintenance	339,993	0	339,993
273 Employment-related social benefits	675,598	0	675,598
312 Acquisition of Produced Assets	463,678	0	463,678
352 Financial Assets	160,911	0	160,911
Grand Total Vote 148	17,729,132	0	17,729,132
<i>Total Excluding Arrears</i>	17,568,221	0	17,568,221

VOTE: 148 Judicial Service Commission (JSC)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	3,193,625	0	3,193,625
211104 Employee Gratuity	154,920	0	154,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,275,214	0	2,275,214
211107 Boards, Committees and Council Allowances	2,404,695	0	2,404,695
212102 Medical expenses (Employees)	105,000	0	105,000
221001 Advertising and Public Relations	194,674	0	194,674
221002 Workshops, Meetings and Seminars	270,044	0	270,044
221003 Staff Training	295,000	0	295,000
221004 Recruitment Expenses	2,427,064	0	2,427,064
221007 Books, Periodicals & Newspapers	38,140	0	38,140
221008 Information and Communication Technology Supplies.	89,738	0	89,738
221009 Welfare and Entertainment	325,280	0	325,280
221011 Printing, Stationery, Photocopying and Binding	298,603	0	298,603
221012 Small Office Equipment	34,215	0	34,215
221016 Systems Recurrent costs	225,000	0	225,000
221017 Membership dues and Subscription fees.	15,900	0	15,900
222001 Information and Communication Technology Services.	80,600	0	80,600
222002 Postage and Courier	12,000	0	12,000
223001 Property Management Expenses	68,000	0	68,000
223003 Rent-Produced Assets-to private entities	1,822,982	0	1,822,982
223004 Guard and Security services	74,039	0	74,039
223005 Electricity	82,004	0	82,004
223006 Water	13,396	0	13,396
225101 Consultancy Services	40,000	0	40,000
227001 Travel inland	1,085,021	0	1,085,021
227004 Fuel, Lubricants and Oils	463,800	0	463,800
228002 Maintenance-Transport Equipment	327,993	0	327,993
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000
273102 Incapacity, death benefits and funeral expenses	19,000	0	19,000
273104 Pension	260,466	0	260,466
273105 Gratuity	396,132	0	396,132

VOTE: 148 Judicial Service Commission (JSC)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	463,678	0	463,678
352880 Salary Arrears Budgeting	154,000	0	154,000
352899 Other Domestic Arrears Budgeting	6,911	0	6,911
Grand Total Vote 148	17,729,132	0	17,729,132
<i>Total Excluding Arrears</i>	17,568,221	0	17,568,221

VOTE: 148 Judicial Service Commission (JSC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Complaints, Investigation and Disciplinary Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Disciplinary Affairs			
Budget Output 610004 Discipline and Accountability			
211101 General Staff Salaries	417,420	0	417,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	85,000
211107 Boards, Committees and Council Allowances	0	191,510	191,510
221001 Advertising and Public Relations	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	60,044	60,044
221003 Staff Training	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	4,500	4,500
221009 Welfare and Entertainment	0	19,500	19,500
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	2,800	2,800
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
Total Cost of Budget Output 610004	417,420	482,354	899,774
Total Cost for Department 003	417,420	482,354	899,774
Total Excluding Arrears	417,420	482,354	899,774
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	899,774	0	899,774
Total Excluding Arrears	899,774	0	899,774
Sub-SubProgramme 02 General administration and support services			
Recurrent Budget Estimates			

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	22,568	0	22,568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000
221003 Staff Training	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	640	640
221009 Welfare and Entertainment	0	1,500	1,500
227001 Travel inland	0	80,460	80,460
227004 Fuel, Lubricants and Oils	0	16,000	16,000
Total Cost of Budget Output 000001	22,568	149,600	172,168
Budget Output 000004 Finance and Accounting			
211101 General Staff Salaries	32,031	0	32,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221003 Staff Training	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221016 Systems Recurrent costs	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 000004	32,031	275,000	307,031
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	237,843	0	237,843
211104 Employee Gratuity	0	154,920	154,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	623,742	623,742
211107 Boards, Committees and Council Allowances	0	199,935	199,935
212102 Medical expenses (Employees)	0	20,000	20,000
221003 Staff Training	0	30,000	30,000
221009 Welfare and Entertainment	0	58,000	58,000
221016 Systems Recurrent costs	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
273102 Incapacity, death benefits and funeral expenses	0	19,000	19,000

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000005 Human Resource Management			
273104 Pension	0	260,466	260,466
273105 Gratuity	0	396,132	396,132
Total Cost of Budget Output 000005	237,843	1,802,195	2,040,039
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	56,339	0	56,339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,774	42,774
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221003 Staff Training	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221016 Systems Recurrent costs	0	20,000	20,000
227001 Travel inland	0	147,000	147,000
227004 Fuel, Lubricants and Oils	0	29,000	29,000
228002 Maintenance-Transport Equipment	0	8,000	8,000
Total Cost of Budget Output 000006	56,339	369,774	426,113
Budget Output 000008 Records Management			
211101 General Staff Salaries	39,916	0	39,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
221009 Welfare and Entertainment	0	7,000	7,000
222002 Postage and Courier	0	12,000	12,000
227001 Travel inland	0	18,000	18,000
Total Cost of Budget Output 000008	39,916	40,000	79,916
Budget Output 000013 HIV/AIDS Mainstreaming			
221009 Welfare and Entertainment	0	35,000	35,000
Total Cost of Budget Output 000013	0	35,000	35,000
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	539,387	0	539,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	415,361	415,361

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
211107 Boards, Committees and Council Allowances	0	264,600	264,600
212102 Medical expenses (Employees)	0	85,000	85,000
221001 Advertising and Public Relations	0	63,454	63,454
221002 Workshops, Meetings and Seminars	0	50,000	50,000
221003 Staff Training	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000
221009 Welfare and Entertainment	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000
221012 Small Office Equipment	0	15,015	15,015
222001 Information and Communication Technology Services.	0	70,000	70,000
223001 Property Management Expenses	0	65,000	65,000
223003 Rent-Produced Assets-to private entities	0	1,822,982	1,822,982
223004 Guard and Security services	0	74,039	74,039
223005 Electricity	0	80,004	80,004
223006 Water	0	12,396	12,396
227001 Travel inland	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000
228002 Maintenance-Transport Equipment	0	192,000	192,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
352880 Salary Arrears Budgeting	0	154,000	154,000
352899 Other Domestic Arrears Budgeting	0	6,911	6,911
Total Cost of Budget Output 000014	539,387	4,054,762	4,594,149
Budget Output 000033 Support to Regional Offices			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,000	109,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000033 Support to Regional Offices			
221012 Small Office Equipment	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,000	2,000
223001 Property Management Expenses	0	3,000	3,000
223005 Electricity	0	2,000	2,000
223006 Water	0	1,000	1,000
227001 Travel inland	0	40,100	40,100
227004 Fuel, Lubricants and Oils	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
Total Cost of Budget Output 000033	0	222,100	222,100
Budget Output 610005 Recruitment of Judicial Officers and staff of the Judiciary			
211101 General Staff Salaries	293,121	0	293,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	439,096	439,096
211107 Boards, Committees and Council Allowances	0	1,648,650	1,648,650
221003 Staff Training	0	60,000	60,000
221004 Recruitment Expenses	0	2,427,064	2,427,064
221008 Information and Communication Technology Supplies.	0	20,000	20,000
Total Cost of Budget Output 610005	293,121	4,594,810	4,887,931
Total Cost for Department 001	1,221,206	11,543,240	12,764,446
Total Excluding Arrears	1,221,206	11,382,329	12,603,535
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1646 Retooling of Judicial Service Commission			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	463,678	0	463,678
Total Cost of Budget Output 000003	463,678	0	463,678
Total Cost for Project 1646	463,678	0	463,678
Total Excluding Arrears	463,678	0	463677.974
Total for Sub-SubProgramme 02	13,228,124	0	13,228,124
Total Excluding Arrears	13,067,213	0	13,067,213

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 02 Civil and Criminal Justice			
Sub-SubProgramme 01 Complaints, Investigation and Disciplinary Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Complaints and investigation			
Budget Output 000031 Complaints Management			
211101 General Staff Salaries	460,527	0	460,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	182,362	182,362
221001 Advertising and Public Relations	0	3,500	3,500
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221003 Staff Training	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	9,500	9,500
221008 Information and Communication Technology Supplies.	0	14,238	14,238
221009 Welfare and Entertainment	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221012 Small Office Equipment	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	4,900	4,900
222001 Information and Communication Technology Services.	0	3,600	3,600
225101 Consultancy Services	0	40,000	40,000
227001 Travel inland	0	175,000	175,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	31,900	31,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 000031	460,527	617,000	1,077,527
Total Cost for Department 001	460,527	617,000	1,077,527
Total Excluding Arrears	460,527	617,000	1,077,527
Department 002 Anti corruption and inspections			
Budget Output 610001 Anti-corruption initiatives			
211101 General Staff Salaries	319,473	0	319,473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,780	59,780
211107 Boards, Committees and Council Allowances	0	35,000	35,000
221001 Advertising and Public Relations	0	20,000	20,000

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 02 Civil and Criminal Justice			
	Wage	NonWage	Total
Department 002 Anti corruption and inspections			
Budget Output 610001 Anti-corruption initiatives			
221002 Workshops, Meetings and Seminars	0	50,000	50,000
221003 Staff Training	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221009 Welfare and Entertainment	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	7,200	7,200
221017 Membership dues and Subscription fees.	0	3,300	3,300
227001 Travel inland	0	154,320	154,320
227004 Fuel, Lubricants and Oils	0	23,600	23,600
228002 Maintenance-Transport Equipment	0	16,800	16,800
Total Cost of Budget Output 610001	319,473	420,000	739,473
Total Cost for Department 002	319,473	420,000	739,473
Total Excluding Arrears	319,473	420,000	739,473
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,817,000	0	1,817,000
Total Excluding Arrears	1,817,000	0	1,817,000
SubProgramme 03 Legal Education, Training and Research			
Sub-SubProgramme 03 Legal Education, Public Affairs and research			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Research and Publication			
Budget Output 610002 Research and Information			
211101 General Staff Salaries	353,340	0	353,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	79,730	79,730
221003 Staff Training	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221009 Welfare and Entertainment	0	10,000	10,000

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 03 Legal Education, Training and Research			
	Wage	NonWage	Total
Department 001 Research and Publication			
Budget Output 610002 Research and Information			
221011 Printing, Stationery, Photocopying and Binding	0	71,020	71,020
227001 Travel inland	0	55,541	55,541
227004 Fuel, Lubricants and Oils	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	14,193	14,193
Total Cost of Budget Output 610002	353,340	270,484	623,824
Total Cost for Department 001	353,340	270,484	623,824
Total Excluding Arrears	353,340	270,484	623,824
Department 002 Legal Education and Public Affairs			
Budget Output 610003 Judicial Training and Public education			
211101 General Staff Salaries	421,660	0	421,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,368	169,368
211107 Boards, Committees and Council Allowances	0	65,000	65,000
221001 Advertising and Public Relations	0	106,720	106,720
221002 Workshops, Meetings and Seminars	0	70,000	70,000
221003 Staff Training	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000
221009 Welfare and Entertainment	0	20,280	20,280
221011 Printing, Stationery, Photocopying and Binding	0	12,583	12,583
221012 Small Office Equipment	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	4,900	4,900
222001 Information and Communication Technology Services.	0	1,000	1,000
227001 Travel inland	0	177,600	177,600
227004 Fuel, Lubricants and Oils	0	45,200	45,200
228002 Maintenance-Transport Equipment	0	25,100	25,100
Total Cost of Budget Output 610003	421,660	738,751	1,160,411
Total Cost for Department 002	421,660	738,751	1,160,411
Total Excluding Arrears	421,660	738,751	1,160,411
Development Budget Estimates			

VOTE: 148 Judicial Service Commission (JSC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 03 Legal Education, Training and Research			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	1,784,235	0	1,784,235
Total Excluding Arrears	1,784,235	0	1,784,235
Grand Total Vote 148	17,729,132	0	17,729,132
Total Excluding Arrears	17,568,221	0	17,568,221

VOTE: 148 **Judicial Service Commission (JSC)**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 02 General administration and support services			
Department 001 Finance and Administration			
1646 Retooling of Judicial Service Commission	463,678	0	463,678
Total Development for the Department 001	463,678	0	463,678
<i>Total Excluding Arrears</i>	463,678	0	463,678
Grand Total Vote 148	463,678	0	463,678
<i>Total Excluding Arrears</i>	463,678	0	463,678

VOTE: 149 National Population Council

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	3.331	3.331	3.498	3.848	4.233
	Non-Wage	9.583	9.583	11.864	14.237	19.220
Devt.	GoU	0.820	0.820	0.820	0.984	1.378
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		13.734	13.734	16.182	19.069	24.830
Total GoU+Ext Fin (MTEF)		13.734	13.734	16.182	19.069	24.830
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		13.734	13.734	16.182	19.069	24.830
Total Vote Budget Excluding		13.734	13.734	16.182	19.069	24.830

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	1,628,440	2,809,792	4,438,232
002 Policy and Planning	540,252	1,709,564	2,249,817
Total Recurrent Budget Estimates for Sub-SubProgramme	2,168,692	4,519,356	6,688,049
Development Budget Estimates	GoU Dev't	External Fin.	Total
1758 Retooling of National Population Council	820,000	0	820,000
Total Development Budget Estimates for Sub-SubProgramme	820,000	0	820,000
Total for Sub Sub Programme 01	2,988,692	4,519,356	7,508,049
Sub SubProgramme 02 Population Advocacy, Family Health and Communication			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Family Health	414,511	1,068,264	1,482,775
003 Research, Monitoring and Evaluation	404,288	2,863,958	3,268,246
Total Recurrent Budget Estimates for Sub-SubProgramme	818,799	3,932,222	4,751,021
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	818,799	3,932,222	4,751,021
Total for Programme 12	3,807,491	8,451,578	12,259,070

VOTE: 149 National Population Council

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
Sub SubProgramme 02 Population Advocacy, Family Health and Communication			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Information and Communication	344,000	1,131,000	1,475,000
Total Recurrent Budget Estimates for Sub-SubProgramme	344,000	1,131,000	1,475,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	344,000	1,131,000	1,475,000
Total for Programme 15	344,000	1,131,000	1,475,000
Grand Total Vote 149	4,151,491	9,582,578	13,734,070
Total Excluding Arrears	4,151,491	9,582,578	13,734,070

VOTE: 149 National Population Council

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	4,505,751	0	4,505,751
212 Social Contributions	261,773	0	261,773
221 General Use of goods and services	3,109,141	0	3,109,141
222 Communications	46,340	0	46,340
223 Utility and Property Expenses	106,000	0	106,000
224 Supplies and Services	728,000	0	728,000
225 Professional Services	707,249	0	707,249
226 Insurances and Licenses	242,000	0	242,000
227 Travel and Transport	2,563,110	0	2,563,110
228 Maintenance	424,500	0	424,500
273 Employment-related social benefits	285,205	0	285,205
282 Current transfers not elsewhere classified	50,000	0	50,000
312 Acquisition of Produced Assets	705,000	0	705,000
Grand Total Vote 149	13,734,070	0	13,734,070
Total Excluding Arrears	13,734,070	0	13,734,070

VOTE: 149 National Population Council

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,331,491	0	3,331,491
211104 Employee Gratuity	550,319	0	550,319
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	523,941	0	523,941
211107 Boards, Committees and Council Allowances	100,000	0	100,000
212101 Social Security Contributions	254,421	0	254,421
212201 Social Security Contributions	7,352	0	7,352
221001 Advertising and Public Relations	246,884	0	246,884
221002 Workshops, Meetings and Seminars	678,915	0	678,915
221003 Staff Training	207,425	0	207,425
221008 Information and Communication Technology Supplies.	817,608	0	817,608
221009 Welfare and Entertainment	244,639	0	244,639
221011 Printing, Stationery, Photocopying and Binding	592,570	0	592,570
221012 Small Office Equipment	116,000	0	116,000
221017 Membership dues and Subscription fees.	205,100	0	205,100
222001 Information and Communication Technology Services.	38,140	0	38,140
222002 Postage and Courier	8,200	0	8,200
223005 Electricity	30,000	0	30,000
223006 Water	76,000	0	76,000
224008 Educational Materials and Services	168,000	0	168,000
224011 Research Expenses	560,000	0	560,000
225101 Consultancy Services	707,249	0	707,249
226001 Insurances	242,000	0	242,000
227001 Travel inland	1,769,596	0	1,769,596
227003 Carriage, Haulage, Freight and transport hire	180,279	0	180,279
227004 Fuel, Lubricants and Oils	613,235	0	613,235
228001 Maintenance-Buildings and Structures	40,600	0	40,600
228002 Maintenance-Transport Equipment	383,900	0	383,900
273105 Gratuity	285,205	0	285,205
282103 Scholarships and related costs	50,000	0	50,000
312212 Light Vehicles - Acquisition	705,000	0	705,000
Grand Total Vote 149	13,734,070	0	13,734,070
Total Excluding Arrears	13,734,070	0	13,734,070

VOTE: 149 National Population Council

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211102 Contract Staff Salaries	68,679	0	68,679
211104 Employee Gratuity	0	10,302	10,302
212101 Social Security Contributions	0	6,868	6,868
221003 Staff Training	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	3,600	3,600
227004 Fuel, Lubricants and Oils	0	8,400	8,400
Total Cost of Budget Output 000001	68,679	47,170	115,849
Budget Output 000004 Finance and Accounting			
211102 Contract Staff Salaries	611,667	0	611,667
211104 Employee Gratuity	0	109,640	109,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,600	80,600
211107 Boards, Committees and Council Allowances	0	100,000	100,000
212101 Social Security Contributions	0	49,693	49,693
221001 Advertising and Public Relations	0	36,000	36,000
221003 Staff Training	0	64,100	64,100
221008 Information and Communication Technology Supplies.	0	124,600	124,600
221009 Welfare and Entertainment	0	64,000	64,000
221011 Printing, Stationery, Photocopying and Binding	0	238,600	238,600
221012 Small Office Equipment	0	22,000	22,000
221017 Membership dues and Subscription fees.	0	198,000	198,000
223005 Electricity	0	30,000	30,000
223006 Water	0	76,000	76,000
226001 Insurances	0	230,000	230,000
227001 Travel inland	0	100,600	100,600
227003 Carriage, Haulage, Freight and transport hire	0	79,279	79,279

VOTE: 149 National Population Council

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000004 Finance and Accounting			
227004 Fuel, Lubricants and Oils	0	240,000	240,000
228001 Maintenance-Buildings and Structures	0	40,600	40,600
228002 Maintenance-Transport Equipment	0	258,800	258,800
Total Cost of Budget Output 000004	611,667	2,142,512	2,754,179
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	164,957	0	164,957
211104 Employee Gratuity	0	24,744	24,744
212101 Social Security Contributions	0	16,496	16,496
221003 Staff Training	0	102,600	102,600
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	8,400	8,400
Total Cost of Budget Output 000005	164,957	161,239	326,197
Budget Output 000007 Procurement and Disposal Services			
211102 Contract Staff Salaries	109,672	0	109,672
211104 Employee Gratuity	0	16,451	16,451
212101 Social Security Contributions	0	10,967	10,967
221008 Information and Communication Technology Supplies.	0	14,600	14,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	2,400
221017 Membership dues and Subscription fees.	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	6,400	6,400
Total Cost of Budget Output 000007	109,672	52,818	162,490
Budget Output 000008 Records Management			
211102 Contract Staff Salaries	270,780	0	270,780
211104 Employee Gratuity	0	11,028	11,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000
212201 Social Security Contributions	0	7,352	7,352
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000

VOTE: 149 National Population Council

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000008 Records Management			
221012 Small Office Equipment	0	10,000	10,000
Total Cost of Budget Output 000008	270,780	68,379	339,159
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	274,634	0	274,634
211104 Employee Gratuity	0	68,661	68,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,400	22,400
221009 Welfare and Entertainment	0	135,600	135,600
Total Cost of Budget Output 000014	274,634	226,661	501,295
Budget Output 000019 ICT Services			
211102 Contract Staff Salaries	128,051	0	128,051
221008 Information and Communication Technology Supplies.	0	76,000	76,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,013	15,013
Total Cost of Budget Output 000019	128,051	111,013	239,064
Total Cost for Department 001	1,628,440	2,809,792	4,438,232
Total Excluding Arrears	1,628,440	2,809,792	4,438,232
Department 002 Policy and Planning			
Budget Output 000006 Planning and Budgeting Services			
211102 Contract Staff Salaries	540,252	0	540,252
211104 Employee Gratuity	0	81,038	81,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,941	94,941
212101 Social Security Contributions	0	54,026	54,026
221001 Advertising and Public Relations	0	47,400	47,400
221008 Information and Communication Technology Supplies.	0	131,140	131,140
221009 Welfare and Entertainment	0	33,039	33,039
221011 Printing, Stationery, Photocopying and Binding	0	168,000	168,000
221012 Small Office Equipment	0	84,000	84,000
222001 Information and Communication Technology Services.	0	16,700	16,700
222002 Postage and Courier	0	8,200	8,200

VOTE: 149 National Population Council

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Policy and Planning			
Budget Output 000006 Planning and Budgeting Services			
225101 Consultancy Services	0	140,595	140,595
227001 Travel inland	0	251,400	251,400
227003 Carriage, Haulage, Freight and transport hire	0	101,000	101,000
227004 Fuel, Lubricants and Oils	0	164,880	164,880
228002 Maintenance-Transport Equipment	0	48,000	48,000
273105 Gratuity	0	285,205	285,205
Total Cost of Budget Output 000006	540,252	1,709,564	2,249,817
Total Cost for Department 002	540,252	1,709,564	2,249,817
Total Excluding Arrears	540,252	1,709,564	2,249,817
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1758 Retooling of National Population Council			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	115,000	0	115,000
312212 Light Vehicles - Acquisition	705,000	0	705,000
Total Cost of Budget Output 000003	820,000	0	820,000
Total Cost for Project 1758	820,000	0	820,000
Total Excluding Arrears	820,000	0	820000
Total for Sub-SubProgramme 01	7,508,049	0	7,508,049
Total Excluding Arrears	7,508,049	0	7,508,049
Sub-SubProgramme 02 Population Advocacy, Family Health and Communication			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Family Health			
Budget Output 320076 Reproductive and Infant Health Services			
211102 Contract Staff Salaries	414,511	0	414,511
211104 Employee Gratuity	0	116,076	116,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,000	194,000
212101 Social Security Contributions	0	41,451	41,451

VOTE: 149 National Population Council

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Family Health			
Budget Output 320076 Reproductive and Infant Health Services			
221002 Workshops, Meetings and Seminars	0	73,800	73,800
221003 Staff Training	0	9,125	9,125
221011 Printing, Stationery, Photocopying and Binding	0	38,450	38,450
222001 Information and Communication Technology Services.	0	8,900	8,900
225101 Consultancy Services	0	162,786	162,786
226001 Insurances	0	12,000	12,000
227001 Travel inland	0	324,852	324,852
227004 Fuel, Lubricants and Oils	0	65,723	65,723
228002 Maintenance-Transport Equipment	0	21,100	21,100
Total Cost of Budget Output 320076	414,511	1,068,264	1,482,775
Total Cost for Department 001	414,511	1,068,264	1,482,775
Total Excluding Arrears	414,511	1,068,264	1,482,775
Department 003 Research, Monitoring and Evaluation			
Budget Output 000022 Research and Development			
211102 Contract Staff Salaries	404,288	0	404,288
211104 Employee Gratuity	0	60,643	60,643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
212101 Social Security Contributions	0	40,429	40,429
221002 Workshops, Meetings and Seminars	0	605,115	605,115
221008 Information and Communication Technology Supplies.	0	353,267	353,267
221011 Printing, Stationery, Photocopying and Binding	0	80,120	80,120
221017 Membership dues and Subscription fees.	0	1,500	1,500
222001 Information and Communication Technology Services.	0	12,540	12,540
224011 Research Expenses	0	480,000	480,000
225101 Consultancy Services	0	327,000	327,000
227001 Travel inland	0	716,143	716,143
227004 Fuel, Lubricants and Oils	0	53,200	53,200
228002 Maintenance-Transport Equipment	0	24,000	24,000
282103 Scholarships and related costs	0	50,000	50,000

VOTE: 149 National Population Council

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 003 Research, Monitoring and Evaluation			
Total Cost of Budget Output 000022	404,288	2,863,958	3,268,246
Total Cost for Department 003	404,288	2,863,958	3,268,246
Total Excluding Arrears	404,288	2,863,958	3,268,246
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,751,021	0	4,751,021
Total Excluding Arrears	4,751,021	0	4,751,021
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
Sub-SubProgramme 02 Population Advocacy, Family Health and Communication			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Information and Communication			
Budget Output 140020 Advocacy, sensitization and information management			
211102 Contract Staff Salaries	344,000	0	344,000
211104 Employee Gratuity	0	51,737	51,737
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
212101 Social Security Contributions	0	34,492	34,492
221001 Advertising and Public Relations	0	163,484	163,484
221003 Staff Training	0	16,600	16,600
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
224008 Educational Materials and Services	0	168,000	168,000
224011 Research Expenses	0	80,000	80,000
225101 Consultancy Services	0	76,867	76,867
227001 Travel inland	0	356,600	356,600
227004 Fuel, Lubricants and Oils	0	51,220	51,220
228002 Maintenance-Transport Equipment	0	32,000	32,000
Total Cost of Budget Output 140020	344,000	1,131,000	1,475,000
Total Cost for Department 002	344,000	1,131,000	1,475,000
Total Excluding Arrears	344,000	1,131,000	1,475,000

VOTE: 149 National Population Council

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,475,000	0	1,475,000
Total Excluding Arrears	1,475,000	0	1,475,000
Grand Total Vote 149	13,734,070	0	13,734,070
Total Excluding Arrears	13,734,070	0	13,734,070

VOTE: 149 National Population Council

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Policy, Planning and Support Services			
Department 002 Policy and Planning			
1758 Retooling of National Population Council	820,000	0	820,000
Total Development for the Department 002	820,000	0	820,000
Total Excluding Arrears	820,000	0	820,000
Grand Total Vote 149	820,000	0	820,000
Total Excluding Arrears	820,000	0	820,000

VOTE: 150 National Environment Management Authority (NEMA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.722	6.722	7.058	7.764	8.540
	Non-Wage	8.971	8.971	9.150	10.981	14.824
Dev't.	GoU	3.250	3.250	3.250	3.900	5.460
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		18.943	18.943	19.459	22.645	28.824
Total GoU+Ext Fin (MTEF)		18.943	18.943	19.459	22.645	28.824
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		18.943	18.943	19.459	22.645	28.824
Total Vote Budget Excluding		18.943	18.943	19.459	22.645	28.824

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 01 Environmental Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Environment Compliance	6,722,087	8,971,067	15,693,153
Total Recurrent Budget Estimates for Sub-SubProgramme	6,722,087	8,971,067	15,693,153
Development Budget Estimates	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	3,250,000	0	3,250,000
Total Development Budget Estimates for Sub-SubProgramme	3,250,000	0	3,250,000
Total for Sub Sub Programme 01	9,972,087	8,971,067	18,943,153
Total for Programme 06	9,972,087	8,971,067	18,943,153
Grand Total Vote 150	9,972,087	8,971,067	18,943,153
Total Excluding Arrears	9,972,087	8,971,067	18,943,153

VOTE: 150 National Environment Management Authority (NEMA)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	10,103,853	0	10,103,853
212 Social Contributions	1,122,209	0	1,122,209
221 General Use of goods and services	877,480	0	877,480
222 Communications	140,000	0	140,000
223 Utility and Property Expenses	554,000	0	554,000
224 Supplies and Services	18,000	0	18,000
225 Professional Services	1,506,533	0	1,506,533
226 Insurances and Licenses	245,000	0	245,000
227 Travel and Transport	893,079	0	893,079
228 Maintenance	253,000	0	253,000
273 Employment-related social benefits	30,000	0	30,000
312 Acquisition of Produced Assets	3,200,000	0	3,200,000
Grand Total Vote 150	18,943,153	0	18,943,153
<i>Total Excluding Arrears</i>	18,943,153	0	18,943,153

VOTE: 150 National Environment Management Authority (NEMA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,722,087	0	6,722,087
211104 Employee Gratuity	2,016,626	0	2,016,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	629,000	0	629,000
211107 Boards, Committees and Council Allowances	736,140	0	736,140
212101 Social Security Contributions	672,209	0	672,209
212102 Medical expenses (Employees)	450,000	0	450,000
221001 Advertising and Public Relations	108,000	0	108,000
221002 Workshops, Meetings and Seminars	326,200	0	326,200
221003 Staff Training	80,000	0	80,000
221004 Recruitment Expenses	20,000	0	20,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000
221008 Information and Communication Technology Supplies.	60,000	0	60,000
221009 Welfare and Entertainment	105,280	0	105,280
221011 Printing, Stationery, Photocopying and Binding	75,000	0	75,000
221017 Membership dues and Subscription fees.	30,000	0	30,000
221020 Litigation and related expenses	63,000	0	63,000
222001 Information and Communication Technology Services.	140,000	0	140,000
223001 Property Management Expenses	100,000	0	100,000
223002 Property Rates	56,000	0	56,000
223003 Rent-Produced Assets-to private entities	188,000	0	188,000
223004 Guard and Security services	60,000	0	60,000
223005 Electricity	130,000	0	130,000
223006 Water	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	18,000	0	18,000
225101 Consultancy Services	45,000	0	45,000
225202 Environment Impact Assessment for Capital Works	350,000	0	350,000
225204 Monitoring and Supervision of capital work	1,111,533	0	1,111,533
226001 Insurances	245,000	0	245,000
227001 Travel inland	663,000	0	663,000
227004 Fuel, Lubricants and Oils	230,079	0	230,079
228001 Maintenance-Buildings and Structures	73,000	0	73,000
228002 Maintenance-Transport Equipment	180,000	0	180,000

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000
312212 Light Vehicles - Acquisition	1,260,000	0	1,260,000
312221 Light ICT hardware - Acquisition	90,000	0	90,000
312424 Computer databases - Acquisition	1,850,000	0	1,850,000
Grand Total Vote 150	18,943,153	0	18,943,153
<i>Total Excluding Arrears</i>	18,943,153	0	18,943,153

VOTE: 150 National Environment Management Authority (NEMA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub-SubProgramme 01 Environmental Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Environment Compliance			
Budget Output 140007 Environment regulation and standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	85,000	85,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221020 Litigation and related expenses	0	63,000	63,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000
225202 Environment Impact Assessment for Capital Works	0	350,000	350,000
225204 Monitoring and Supervision of capital work	0	758,153	758,153
227001 Travel inland	0	184,000	184,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 140007	0	1,456,153	1,456,153
Budget Output 140008 Environmental governance and partnerships			
221002 Workshops, Meetings and Seminars	0	121,200	121,200
221017 Membership dues and Subscription fees.	0	5,000	5,000
225204 Monitoring and Supervision of capital work	0	75,000	75,000
227001 Travel inland	0	140,000	140,000
228001 Maintenance-Buildings and Structures	0	23,000	23,000
Total Cost of Budget Output 140008	0	364,200	364,200
Budget Output 140009 Environmental Literacy and Corporate Image			
221001 Advertising and Public Relations	0	108,000	108,000
221002 Workshops, Meetings and Seminars	0	19,000	19,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
222001 Information and Communication Technology Services.	0	60,000	60,000
224004 Beddings, Clothing, Footwear and related Services	0	13,000	13,000
227001 Travel inland	0	113,000	113,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 001 Environment Compliance			
Budget Output 140009 Environmental Literacy and Corporate Image			
227004 Fuel, Lubricants and Oils	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000
Total Cost of Budget Output 140009	0	360,000	360,000
Budget Output 140010 Environmental Planning, Research, Innovation and Development			
221002 Workshops, Meetings and Seminars	0	52,000	52,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
225101 Consultancy Services	0	30,000	30,000
227001 Travel inland	0	143,000	143,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 140010	0	255,000	255,000
Budget Output 140011 Institutional Systems and Capacity			
211102 Contract Staff Salaries	6,722,087	0	6,722,087
211104 Employee Gratuity	0	2,016,626	2,016,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	628,000	628,000
211107 Boards, Committees and Council Allowances	0	736,140	736,140
212101 Social Security Contributions	0	672,209	672,209
212102 Medical expenses (Employees)	0	450,000	450,000
221002 Workshops, Meetings and Seminars	0	49,000	49,000
221003 Staff Training	0	80,000	80,000
221004 Recruitment Expenses	0	20,000	20,000
221009 Welfare and Entertainment	0	105,280	105,280
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	25,000	25,000
222001 Information and Communication Technology Services.	0	80,000	80,000
223001 Property Management Expenses	0	100,000	100,000
223002 Property Rates	0	56,000	56,000
223003 Rent-Produced Assets-to private entities	0	188,000	188,000
223004 Guard and Security services	0	60,000	60,000
223005 Electricity	0	130,000	130,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 001 Environment Compliance			
Budget Output 140011 Institutional Systems and Capacity			
223006 Water	0	20,000	20,000
225101 Consultancy Services	0	15,000	15,000
225204 Monitoring and Supervision of capital work	0	278,380	278,380
226001 Insurances	0	245,000	245,000
227001 Travel inland	0	83,000	83,000
227004 Fuel, Lubricants and Oils	0	208,079	208,079
228001 Maintenance-Buildings and Structures	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	180,000	180,000
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000
Total Cost of Budget Output 140011	6,722,087	6,535,714	13,257,801
Total Cost for Department 001	6,722,087	8,971,067	15,693,153
Total Excluding Arrears	6,722,087	8,971,067	15,693,153
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	50,000	0	50,000
312212 Light Vehicles - Acquisition	1,260,000	0	1,260,000
312221 Light ICT hardware - Acquisition	90,000	0	90,000
312424 Computer databases - Acquisition	1,850,000	0	1,850,000
Total Cost of Budget Output 000003	3,250,000	0	3,250,000
Total Cost for Project 1639	3,250,000	0	3,250,000
Total Excluding Arrears	3,250,000	0	3249999.994
Total for Sub-SubProgramme 01	18,943,153	0	18,943,153
Total Excluding Arrears	18,943,153	0	18,943,153
Grand Total Vote 150	18,943,153	0	18,943,153
Total Excluding Arrears	18,943,153	0	18,943,153

VOTE: 150 **National Environment Management Authority (NEMA)**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 01 Environmental Management			
Department 001 Environment Compliance			
1639 Retooling of National Environment Management Authority	3,250,000	0	3,250,000
Total Development for the Department 001	3,250,000	0	3,250,000
Total Excluding Arrears	3,250,000	0	3,250,000
Grand Total Vote 150	3,250,000	0	3,250,000
Total Excluding Arrears	3,250,000	0	3,250,000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.091	6.091	6.396	7.035	7.739
	Non-Wage	14.574	14.574	27.741	33.289	44.941
Dev't.	GoU	2.992	2.992	2.992	3.590	5.027
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		23.657	23.657	37.129	43.915	57.706
Total GoU+Ext Fin (MTEF)		23.657	23.657	37.129	43.915	57.706
Arrears		0.024	0.000	0.000	0.000	0.000
Total Budget		23.681	23.657	37.129	43.915	57.706
Total Vote Budget Excluding		23.657	23.657	37.129	43.915	57.706

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Safe Blood Provision			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	6,090,954	969,768	7,060,723
002 Blood Donation	0	8,441,892	8,441,892
003 Laboratory	0	2,436,154	2,436,154
004 Research, Planning and Development	0	976,058	976,058
005 Quality Assurance and Information Management	0	1,774,115	1,774,115
Total Recurrent Budget Estimates for Sub-SubProgramme	6,090,954	14,597,987	20,688,941
Development Budget Estimates	GoU Dev't	External Fin.	Total
1672 Retooling of Uganda Blood Transfusion services	2,992,000	0	2,992,000
Total Development Budget Estimates for Sub-SubProgramme	2,992,000	0	2,992,000
Total for Sub Sub Programme 01	9,082,954	14,597,987	23,680,941
Total for Programme 12	9,082,954	14,597,987	23,680,941
Grand Total Vote 151	9,082,954	14,597,987	23,680,941
Total Excluding Arrears	9,082,954	14,574,078	23,657,032

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	7,115,456	0	7,115,456
212 Social Contributions	41,000	0	41,000
221 General Use of goods and services	3,185,895	0	3,185,895
223 Utility and Property Expenses	434,500	0	434,500
224 Supplies and Services	546,058	0	546,058
227 Travel and Transport	5,892,063	0	5,892,063
228 Maintenance	1,986,624	0	1,986,624
273 Employment-related social benefits	839,619	0	839,619
281 Property expenses other than interest	18,000	0	18,000
282 Current transfers not elsewhere classified	605,817	0	605,817
312 Acquisition of Produced Assets	2,992,000	0	2,992,000
352 Financial Assets	23,909	0	23,909
Grand Total Vote 151	23,680,941	0	23,680,941
Total Excluding Arrears	23,657,032	0	23,657,032

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	6,090,954	0	6,090,954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,024,502	0	1,024,502
212102 Medical expenses (Employees)	41,000	0	41,000
221001 Advertising and Public Relations	200,000	0	200,000
221008 Information and Communication Technology Supplies.	700,000	0	700,000
221010 Special Meals and Drinks	1,582,000	0	1,582,000
221011 Printing, Stationery, Photocopying and Binding	666,397	0	666,397
221012 Small Office Equipment	13,498	0	13,498
221016 Systems Recurrent costs	24,000	0	24,000
223002 Property Rates	26,500	0	26,500
223005 Electricity	400,000	0	400,000
223006 Water	8,000	0	8,000
224004 Beddings, Clothing, Footwear and related Services	380,000	0	380,000
224011 Research Expenses	166,058	0	166,058
227001 Travel inland	3,773,560	0	3,773,560
227004 Fuel, Lubricants and Oils	2,118,503	0	2,118,503
228001 Maintenance-Buildings and Structures	200,000	0	200,000
228002 Maintenance-Transport Equipment	930,000	0	930,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	856,624	0	856,624
273102 Incapacity, death benefits and funeral expenses	45,606	0	45,606
273104 Pension	398,346	0	398,346
273105 Gratuity	395,667	0	395,667
281401 Rent	18,000	0	18,000
282101 Donations	605,817	0	605,817
312212 Light Vehicles - Acquisition	2,892,000	0	2,892,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
352882 Utility Arrears Budgeting	15,765	0	15,765
352899 Other Domestic Arrears Budgeting	8,144	0	8,144
Grand Total Vote 151	23,680,941	0	23,680,941
Total Excluding Arrears	23,657,032	0	23,657,032

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Safe Blood Provision			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000001	0	40,000	40,000
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
221016 Systems Recurrent costs	0	24,000	24,000
227001 Travel inland	0	78,000	78,000
227004 Fuel, Lubricants and Oils	0	68,000	68,000
Total Cost of Budget Output 000005	0	210,000	210,000
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	6,090,954	0	6,090,954
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
223006 Water	0	8,000	8,000
227001 Travel inland	0	119,560	119,560
227004 Fuel, Lubricants and Oils	0	70,973	70,973
273102 Incapacity, death benefits and funeral expenses	0	45,606	45,606
273104 Pension	0	398,346	398,346
273105 Gratuity	0	13,374	13,374
352882 Utility Arrears Budgeting	0	15,765	15,765
352899 Other Domestic Arrears Budgeting	0	8,144	8,144
Total Cost of Budget Output 000014	6,090,954	719,768	6,810,723
Total Cost for Department 001	6,090,954	969,768	7,060,723
Total Excluding Arrears	6,090,954	945,859	7,036,813

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Blood Donation			
Budget Output 320004 Blood Collection			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	800,000
212102 Medical expenses (Employees)	0	41,000	41,000
221001 Advertising and Public Relations	0	200,000	200,000
221010 Special Meals and Drinks	0	1,582,000	1,582,000
221011 Printing, Stationery, Photocopying and Binding	0	46,282	46,282
223002 Property Rates	0	26,500	26,500
223005 Electricity	0	330,000	330,000
227001 Travel inland	0	2,000,000	2,000,000
227004 Fuel, Lubricants and Oils	0	1,480,000	1,480,000
228002 Maintenance-Transport Equipment	0	930,000	930,000
273105 Gratuity	0	382,293	382,293
281401 Rent	0	18,000	18,000
282101 Donations	0	605,817	605,817
Total Cost of Budget Output 320004	0	8,441,892	8,441,892
Total Cost for Department 002	0	8,441,892	8,441,892
Total Excluding Arrears	0	8,441,892	8,441,892
Department 003 Laboratory			
Budget Output 320024 Laboratory services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	214,502	214,502
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000
221012 Small Office Equipment	0	13,498	13,498
223005 Electricity	0	70,000	70,000
224004 Beddings, Clothing, Footwear and related Services	0	380,000	380,000
227001 Travel inland	0	450,000	450,000
227004 Fuel, Lubricants and Oils	0	219,530	219,530
228001 Maintenance-Buildings and Structures	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	856,624	856,624
Total Cost of Budget Output 320024	0	2,436,154	2,436,154

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Total Cost for Department 003	0	2,436,154	2,436,154
Total Excluding Arrears	0	2,436,154	2,436,154
Department 004 Research, Planning and Development			
Budget Output 000015 Monitoring and evaluation			
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
227001 Travel inland	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
Total Cost of Budget Output 000015	0	380,000	380,000
Budget Output 320037 Research, Planning and reporting			
221011 Printing, Stationery, Photocopying and Binding	0	96,000	96,000
224011 Research Expenses	0	166,058	166,058
227001 Travel inland	0	264,000	264,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000
Total Cost of Budget Output 320037	0	596,058	596,058
Total Cost for Department 004	0	976,058	976,058
Total Excluding Arrears	0	976,058	976,058
Department 005 Quality Assurance and Information Management			
Budget Output 000063 Quality Assurance Systems			
221011 Printing, Stationery, Photocopying and Binding	0	102,115	102,115
227001 Travel inland	0	392,000	392,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
Total Cost of Budget Output 000063	0	574,115	574,115
Budget Output 320005 Blood Safety Management			
221008 Information and Communication Technology Supplies.	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	240,000	240,000
227001 Travel inland	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 320005	0	1,200,000	1,200,000
Total Cost for Department 005	0	1,774,115	1,774,115
Total Excluding Arrears	0	1,774,115	1,774,115
Development Budget Estimates			

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1672 Retooling of Uganda Blood Transfusion services			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	2,892,000	0	2,892,000
Total Cost of Budget Output 000003	2,892,000	0	2,892,000
Budget Output 320005 Blood safety management			
312221 Light ICT hardware - Acquisition	100,000	0	100,000
Total Cost of Budget Output 320005	100,000	0	100,000
Total Cost for Project 1672	2,992,000	0	2,992,000
Total Excluding Arrears	2,992,000	0	2992000
Total for Sub-SubProgramme 01	23,680,941	0	23,680,941
Total Excluding Arrears	23,657,032	0	23,657,032
Grand Total Vote 151	23,680,941	0	23,680,941
Total Excluding Arrears	23,657,032	0	23,657,032

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Safe Blood Provision			
Department 001 Finance and Administration			
1672 Retooling of Uganda Blood Transfusion services	2,992,000	0	2,992,000
Total Development for the Department 001	2,992,000	0	2,992,000
Total Excluding Arrears	2,992,000	0	2,992,000
Grand Total Vote 151	2,992,000	0	2,992,000
Total Excluding Arrears	2,992,000	0	2,992,000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.185	2.185	2.294	2.524	2.776
	Non-Wage	42.643	42.643	43.496	52.195	70.464
Devt.	GoU	13.236	13.236	13.236	15.884	22.237
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		58.065	58.065	59.027	70.603	95.477
Total GoU+Ext Fin (MTEF)		58.065	58.065	59.027	70.603	95.477
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		58.065	58.065	59.027	70.603	95.477
Total Vote Budget Excluding		58.065	58.065	59.027	70.603	95.477

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Finance & Administration	2,184,900	6,142,701	8,327,601
003 Planning, Monitoring & Evaluation	0	1,421,000	1,421,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,184,900	7,563,701	9,748,601
Development Budget Estimates	GoU Dev't	External Fin.	Total
1754 Retooling of National Agricultural Advisory Services Secretariat	677,400	0	677,400
Total Development Budget Estimates for Sub-SubProgramme	677,400	0	677,400
Total for Sub Sub Programme 01	2,862,300	7,563,701	10,426,001
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Technical & Agribusines Services	0	30,545,380	30,545,380
Total Recurrent Budget Estimates for Sub-SubProgramme	0	30,545,380	30,545,380
Development Budget Estimates	GoU Dev't	External Fin.	Total
1754 Retooling of National Agricultural Advisory Services Secretariat	4,250,000	0	4,250,000
Total Development Budget Estimates for Sub-SubProgramme	4,250,000	0	4,250,000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Total for Sub Sub Programme 01	4,250,000	30,545,380	34,795,380
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Technical & Agribusines Services	0	4,534,222	4,534,222
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,534,222	4,534,222
Development Budget Estimates	GoU Dev't	External Fin.	Total
1754 Retooling of National Agricultural Advisory Services Secretariat	8,309,020	0	8,309,020
Total Development Budget Estimates for Sub-SubProgramme	8,309,020	0	8,309,020
Total for Sub Sub Programme 01	8,309,020	4,534,222	12,843,242
Total for Programme 01	15,421,320	42,643,303	58,064,623
Grand Total Vote 152	15,421,320	42,643,303	58,064,623
Total Excluding Arrears	15,421,320	42,643,303	58,064,623

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	4,888,432	0	4,888,432
212 Social Contributions	833,782	0	833,782
221 General Use of goods and services	1,295,451	0	1,295,451
222 Communications	69,600	0	69,600
223 Utility and Property Expenses	1,146,882	0	1,146,882
224 Supplies and Services	40,879,000	0	40,879,000
225 Professional Services	1,160,436	0	1,160,436
226 Insurances and Licenses	269,000	0	269,000
227 Travel and Transport	3,376,202	0	3,376,202
228 Maintenance	467,438	0	467,438
282 Current transfers not elsewhere classified	1,000	0	1,000
312 Acquisition of Produced Assets	3,677,400	0	3,677,400
Grand Total Vote 152	58,064,623	0	58,064,623
<i>Total Excluding Arrears</i>	58,064,623	0	58,064,623

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,309,122	0	3,309,122
211104 Employee Gratuity	821,903	0	821,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	517,408	0	517,408
211107 Boards, Committees and Council Allowances	240,000	0	240,000
212101 Social Security Contributions	413,102	0	413,102
212102 Medical expenses (Employees)	400,680	0	400,680
212103 Incapacity benefits (Employees)	20,000	0	20,000
221001 Advertising and Public Relations	374,481	0	374,481
221002 Workshops, Meetings and Seminars	186,940	0	186,940
221003 Staff Training	48,704	0	48,704
221004 Recruitment Expenses	15,000	0	15,000
221007 Books, Periodicals & Newspapers	26,700	0	26,700
221008 Information and Communication Technology Supplies.	194,000	0	194,000
221009 Welfare and Entertainment	181,245	0	181,245
221010 Special Meals and Drinks	184,800	0	184,800
221011 Printing, Stationery, Photocopying and Binding	55,581	0	55,581
221012 Small Office Equipment	2,000	0	2,000
221016 Systems Recurrent costs	6,000	0	6,000
221017 Membership dues and Subscription fees.	20,000	0	20,000
222001 Information and Communication Technology Services.	64,800	0	64,800
222002 Postage and Courier	4,800	0	4,800
223001 Property Management Expenses	60,000	0	60,000
223003 Rent-Produced Assets-to private entities	968,482	0	968,482
223004 Guard and Security services	50,000	0	50,000
223005 Electricity	54,000	0	54,000
223006 Water	14,400	0	14,400
224003 Agricultural Supplies and Services	40,860,000	0	40,860,000
224004 Beddings, Clothing, Footwear and related Services	19,000	0	19,000
225101 Consultancy Services	651,236	0	651,236
225201 Consultancy Services-Capital	459,200	0	459,200
225204 Monitoring and Supervision of capital work	50,000	0	50,000
226001 Insurances	269,000	0	269,000

VOTE: 152 National Agricultural Advisory Services (NAADS)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
227001 Travel inland	2,893,802	0	2,893,802
227003 Carriage, Haulage, Freight and transport hire	12,000	0	12,000
227004 Fuel, Lubricants and Oils	470,400	0	470,400
228002 Maintenance-Transport Equipment	427,438	0	427,438
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000
282102 Fines and Penalties	1,000	0	1,000
312121 Non-Residential Buildings - Acquisition	3,000,000	0	3,000,000
312212 Light Vehicles - Acquisition	615,000	0	615,000
312221 Light ICT hardware - Acquisition	30,600	0	30,600
312222 Heavy ICT hardware - Acquisition	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	11,800	0	11,800
Grand Total Vote 152	58,064,623	0	58,064,623
<i>Total Excluding Arrears</i>	58,064,623	0	58,064,623

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates	
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub-SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Finance & Administration			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	2,184,900	0	2,184,900
211104 Employee Gratuity	0	821,903	821,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	445,408	445,408
211107 Boards, Committees and Council Allowances	0	240,000	240,000
212101 Social Security Contributions	0	413,102	413,102
212102 Medical expenses (Employees)	0	400,680	400,680
212103 Incapacity benefits (Employees)	0	20,000	20,000
221001 Advertising and Public Relations	0	21,981	21,981
221002 Workshops, Meetings and Seminars	0	121,940	121,940
221003 Staff Training	0	48,704	48,704
221004 Recruitment Expenses	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	26,700	26,700
221008 Information and Communication Technology Supplies.	0	60,000	60,000
221009 Welfare and Entertainment	0	181,245	181,245
221010 Special Meals and Drinks	0	184,800	184,800
221011 Printing, Stationery, Photocopying and Binding	0	55,581	55,581
221012 Small Office Equipment	0	2,000	2,000
221016 Systems Recurrent costs	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
222001 Information and Communication Technology Services.	0	64,800	64,800
222002 Postage and Courier	0	4,800	4,800
223001 Property Management Expenses	0	60,000	60,000
223003 Rent-Produced Assets-to private entities	0	968,482	968,482
223004 Guard and Security services	0	50,000	50,000
223005 Electricity	0	54,000	54,000
223006 Water	0	14,400	14,400

VOTE: 152 National Agricultural Advisory Services (NAADS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 002 Finance & Administration			
Budget Output 000014 Administrative and Support Services			
224004 Beddings, Clothing, Footwear and related Services	0	19,000	19,000
225101 Consultancy Services	0	244,000	244,000
226001 Insurances	0	269,000	269,000
227001 Travel inland	0	358,338	358,338
227003 Carriage, Haulage, Freight and transport hire	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	470,400	470,400
228002 Maintenance-Transport Equipment	0	427,438	427,438
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000
282102 Fines and Penalties	0	1,000	1,000
o/w Fines and Penalties/Court Awards	0	1,000	1,000
Total Cost of Budget Output 000014	2,184,900	6,142,701	8,327,601
Total Cost for Department 002	2,184,900	6,142,701	8,327,601
Total Excluding Arrears	2,184,900	6,142,701	8,327,601
Department 003 Planning, Monitoring & Evaluation			
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	72,000
221002 Workshops, Meetings and Seminars	0	35,000	35,000
221008 Information and Communication Technology Supplies.	0	134,000	134,000
225101 Consultancy Services	0	307,236	307,236
227001 Travel inland	0	872,764	872,764
Total Cost of Budget Output 000015	0	1,421,000	1,421,000
Total Cost for Department 003	0	1,421,000	1,421,000
Total Excluding Arrears	0	1,421,000	1,421,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	615,000	0	615,000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat			
Budget Output 000003 Facilities and Equipment Management			
312221 Light ICT hardware - Acquisition	30,600	0	30,600
312222 Heavy ICT hardware - Acquisition	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	11,800	0	11,800
Total Cost of Budget Output 000003	677,400	0	677,400
Total Cost for Project 1754	677,400	0	677,400
Total Excluding Arrears	677,400	0	677400
Total for Sub-SubProgramme 01	10,426,001	0	10,426,001
Total Excluding Arrears	10,426,001	0	10,426,001
SubProgramme 02 Agricultural Production and Productivity			
Sub-SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Technical & Agribusines Services			
Budget Output 010014 Support to Farm Level production			
221001 Advertising and Public Relations	0	352,500	352,500
221002 Workshops, Meetings and Seminars	0	30,000	30,000
224003 Agricultural Supplies and Services	0	29,500,000	29,500,000
227001 Travel inland	0	662,880	662,880
Total Cost of Budget Output 010014	0	30,545,380	30,545,380
Total Cost for Department 001	0	30,545,380	30,545,380
Total Excluding Arrears	0	30,545,380	30,545,380
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat			
Budget Output 010012 Regional Farm Service Centres			
224003 Agricultural Supplies and Services	2,000,000	0	2,000,000
225201 Consultancy Services-Capital	200,000	0	200,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat			
Total Cost of Budget Output 010012	4,250,000	0	4,250,000
Total Cost for Project 1754	4,250,000	0	4,250,000
Total Excluding Arrears	4,250,000	0	4250000
Total for Sub-SubProgramme 01	34,795,380	0	34,795,380
Total Excluding Arrears	34,795,380	0	34,795,380
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub-SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Technical & Agribusines Services			
Budget Output 010013 Support to agro-processing & value addition			
224003 Agricultural Supplies and Services	0	3,900,000	3,900,000
225101 Consultancy Services	0	100,000	100,000
225201 Consultancy Services-Capital	0	259,200	259,200
227001 Travel inland	0	275,022	275,022
Total Cost of Budget Output 010013	0	4,534,222	4,534,222
Total Cost for Department 001	0	4,534,222	4,534,222
Total Excluding Arrears	0	4,534,222	4,534,222
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat			
Budget Output 010013 Support to agro-processing & value addition			
211102 Contract Staff Salaries	1,124,222	0	1,124,222
224003 Agricultural Supplies and Services	5,460,000	0	5,460,000
227001 Travel inland	724,798	0	724,798
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000
Total Cost of Budget Output 010013	8,309,020	0	8,309,020
Total Cost for Project 1754	8,309,020	0	8,309,020
Total Excluding Arrears	8,309,020	0	8309020
Total for Sub-SubProgramme 01	12,843,242	0	12,843,242

VOTE: 152 National Agricultural Advisory Services (NAADS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
Total Excluding Arrears	12,843,242	0	12,843,242
Grand Total Vote 152	58,064,623	0	58,064,623
Total Excluding Arrears	58,064,623	0	58,064,623

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
Department 001 Technical & Agribusines Services			
1754 Retooling of National Agricultural Advisory Services Secretariat	677,400	0	677,400
Total Development for the Department 001	677,400	0	677,400
<i>Total Excluding Arrears</i>	677,400	0	677,400
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
Department 001 Technical & Agribusines Services			
1754 Retooling of National Agricultural Advisory Services Secretariat	4,250,000	0	4,250,000
Total Development for the Department 001	4,250,000	0	4,250,000
<i>Total Excluding Arrears</i>	4,250,000	0	4,250,000
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
Department 001 Technical & Agribusines Services			
1754 Retooling of National Agricultural Advisory Services Secretariat	8,309,020	0	8,309,020
Total Development for the Department 001	8,309,020	0	8,309,020
<i>Total Excluding Arrears</i>	8,309,020	0	8,309,020
Grand Total Vote 152	13,236,420	0	13,236,420
<i>Total Excluding Arrears</i>	13,236,420	0	13,236,420

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	11.955	11.955	12.552	13.808	15.188
	Non-Wage	8.175	8.175	8.339	10.007	13.509
Devt.	GoU	2.996	2.996	2.996	3.596	5.034
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		23.126	23.126	23.888	27.410	33.731
Total GoU+Ext Fin (MTEF)		23.126	23.126	23.888	27.410	33.731
Arrears		0.050	0.000	0.000	0.000	0.000
Total Budget		23.177	23.126	23.888	27.410	33.731
Total Vote Budget Excluding		23.126	23.126	23.888	27.410	33.731

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Regulation of the Procurement and Disposal System			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Capacity Building and Advisory Services	939,600	384,937	1,324,537
Total Recurrent Budget Estimates for Sub-SubProgramme	939,600	384,937	1,324,537
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	939,600	384,937	1,324,537
Total for Programme 07	939,600	384,937	1,324,537
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Operations	1,263,263	1,865,195	3,128,458
Total Recurrent Budget Estimates for Sub-SubProgramme	1,263,263	1,865,195	3,128,458
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	1,263,263	1,865,195	3,128,458
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 01 Regulation of the Procurement and Disposal System			

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Legal and Investigations	1,672,805	729,802	2,402,607
004 Performance Monitoring	5,410,109	2,274,662	7,684,771
Total Recurrent Budget Estimates for Sub-SubProgramme	7,082,914	3,004,464	10,087,378
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	7,082,914	3,004,464	10,087,378
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Corporate Affairs	2,668,814	2,970,978	5,639,793
Total Recurrent Budget Estimates for Sub-SubProgramme	2,668,814	2,970,978	5,639,793
Development Budget Estimates	GoU Dev't	External Fin.	Total
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	2,996,400	0	2,996,400
Total Development Budget Estimates for Sub-SubProgramme	2,996,400	0	2,996,400
Total for Sub Sub Programme 02	5,665,214	2,970,978	8,636,193
Total for Programme 16	14,011,392	7,840,637	21,852,029
Grand Total Vote 153	14,950,992	8,225,574	23,176,566
Total Excluding Arrears	14,950,992	8,175,344	23,126,336

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	15,279,031	0	15,279,031
212 Social Contributions	1,601,573	0	1,601,573
221 General Use of goods and services	1,168,269	0	1,168,269
222 Communications	117,800	0	117,800
223 Utility and Property Expenses	324,197	0	324,197
224 Supplies and Services	56,000	0	56,000
225 Professional Services	772,000	0	772,000
226 Insurances and Licenses	183,500	0	183,500
227 Travel and Transport	393,811	0	393,811
228 Maintenance	119,755	0	119,755
273 Employment-related social benefits	10,000	0	10,000
282 Current transfers not elsewhere classified	104,000	0	104,000
312 Acquisition of Produced Assets	2,696,400	0	2,696,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	300,000	0	300,000
352 Financial Assets	50,229	0	50,229
Grand Total Vote 153	23,176,566	0	23,176,566
Total Excluding Arrears	23,126,336	0	23,126,336

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	11,954,592	0	11,954,592
211104 Employee Gratuity	2,789,050	0	2,789,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,189	0	78,189
211107 Boards, Committees and Council Allowances	457,200	0	457,200
212101 Social Security Contributions	1,103,369	0	1,103,369
212102 Medical expenses (Employees)	277,250	0	277,250
212201 Social Security Contributions	220,955	0	220,955
221001 Advertising and Public Relations	66,000	0	66,000
221003 Staff Training	360,730	0	360,730
221004 Recruitment Expenses	45,500	0	45,500
221007 Books, Periodicals & Newspapers	10,000	0	10,000
221008 Information and Communication Technology Supplies.	64,000	0	64,000
221009 Welfare and Entertainment	319,906	0	319,906
221010 Special Meals and Drinks	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	176,650	0	176,650
221012 Small Office Equipment	1,500	0	1,500
221016 Systems Recurrent costs	14,000	0	14,000
221017 Membership dues and Subscription fees.	67,983	0	67,983
221020 Litigation and related expenses	2,000	0	2,000
222001 Information and Communication Technology Services.	97,800	0	97,800
222002 Postage and Courier	20,000	0	20,000
223001 Property Management Expenses	144,000	0	144,000
223004 Guard and Security services	46,000	0	46,000
223005 Electricity	124,000	0	124,000
223006 Water	10,197	0	10,197
224004 Beddings, Clothing, Footwear and related Services	6,000	0	6,000
224011 Research Expenses	50,000	0	50,000
225101 Consultancy Services	772,000	0	772,000
226001 Insurances	182,000	0	182,000
226002 Licenses	1,500	0	1,500
227001 Travel inland	188,611	0	188,611
227004 Fuel, Lubricants and Oils	205,200	0	205,200

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	76,472	0	76,472
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,283	0	43,283
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000
282102 Fines and Penalties	104,000	0	104,000
312121 Non-Residential Buildings - Acquisition	1,992,400	0	1,992,400
312212 Light Vehicles - Acquisition	400,000	0	400,000
312221 Light ICT hardware - Acquisition	174,000	0	174,000
312222 Heavy ICT hardware - Acquisition	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000
313212 Light Vehicles - Improvement	100,000	0	100,000
352882 Utility Arrears Budgeting	14,229	0	14,229
352899 Other Domestic Arrears Budgeting	36,000	0	36,000
Grand Total Vote 153	23,176,566	0	23,176,566
Total Excluding Arrears	23,126,336	0	23,126,336

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Regulation of the Procurement and Disposal System			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Capacity Building and Advisory Services			
Budget Output 000023 Inspection and Monitoring			
211102 Contract Staff Salaries	939,600	0	939,600
211104 Employee Gratuity	0	264,162	264,162
212101 Social Security Contributions	0	97,450	97,450
221011 Printing, Stationery, Photocopying and Binding	0	1,150	1,150
221017 Membership dues and Subscription fees.	0	675	675
224011 Research Expenses	0	20,000	20,000
226002 Licenses	0	1,500	1,500
Total Cost of Budget Output 000023	939,600	384,937	1,324,537
Total Cost for Department 001	939,600	384,937	1,324,537
Total Excluding Arrears	939,600	384,937	1,324,537
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,324,537	0	1,324,537
Total Excluding Arrears	1,324,537	0	1,324,537
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Operations			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	1,263,263	0	1,263,263
211104 Employee Gratuity	0	481,913	481,913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	32,000
212201 Social Security Contributions	0	220,955	220,955
221007 Books, Periodicals & Newspapers	0	10,000	10,000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 002 Operations			
Budget Output 000014 Administrative and Support Services			
221011 Printing, Stationery, Photocopying and Binding	0	150,500	150,500
221016 Systems Recurrent costs	0	10,000	10,000
222001 Information and Communication Technology Services.	0	97,800	97,800
222002 Postage and Courier	0	20,000	20,000
223001 Property Management Expenses	0	144,000	144,000
223004 Guard and Security services	0	46,000	46,000
223005 Electricity	0	124,000	124,000
223006 Water	0	10,197	10,197
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000
225101 Consultancy Services	0	120,000	120,000
226001 Insurances	0	52,000	52,000
227004 Fuel, Lubricants and Oils	0	205,200	205,200
228002 Maintenance-Transport Equipment	0	76,472	76,472
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,928	7,928
352882 Utility Arrears Budgeting	0	14,229	14,229
352899 Other Domestic Arrears Budgeting	0	36,000	36,000
Total Cost of Budget Output 000014	1,263,263	1,865,195	3,128,458
Total Cost for Department 002	1,263,263	1,865,195	3,128,458
Total Excluding Arrears	1,263,263	1,814,965	3,078,229
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,128,458	0	3,128,458
Total Excluding Arrears	3,078,229	0	3,078,229
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 01 Regulation of the Procurement and Disposal System			
Recurrent Budget Estimates			

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 003 Legal and Investigations			
Budget Output 000012 Legal and Advisory Services			
211102 Contract Staff Salaries	1,672,805	0	1,672,805
211104 Employee Gratuity	0	368,201	368,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,800	12,800
212101 Social Security Contributions	0	179,101	179,101
221012 Small Office Equipment	0	1,500	1,500
221020 Litigation and related expenses	0	2,000	2,000
227001 Travel inland	0	62,200	62,200
282102 Fines and Penalties	0	104,000	104,000
o/w .	0	0	0
o/w Court awards	0	104,000	104,000
Total Cost of Budget Output 000012	1,672,805	729,802	2,402,607
Total Cost for Department 003	1,672,805	729,802	2,402,607
Total Excluding Arrears	1,672,805	729,802	2,402,607
Department 004 Performance Monitoring			
Budget Output 000007 Procurement and Disposal Services			
211102 Contract Staff Salaries	5,076,509	0	5,076,509
211104 Employee Gratuity	0	1,024,361	1,024,361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,989	3,989
212101 Social Security Contributions	0	521,611	521,611
221010 Special Meals and Drinks	0	40,000	40,000
225101 Consultancy Services	0	370,000	370,000
227001 Travel inland	0	95,000	95,000
Total Cost of Budget Output 000007	5,076,509	2,054,962	7,131,471
Budget Output 000024 Compliance and Enforcement Services			
211102 Contract Staff Salaries	333,600	0	333,600
211104 Employee Gratuity	0	113,400	113,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	3,600
212101 Social Security Contributions	0	41,700	41,700
225101 Consultancy Services	0	36,000	36,000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 004 Performance Monitoring			
Budget Output 000024 Compliance and Enforcement Services			
227001 Travel inland	0	25,000	25,000
Total Cost of Budget Output 000024	333,600	219,700	553,300
Total Cost for Department 004	5,410,109	2,274,662	7,684,771
Total Excluding Arrears	5,410,109	2,274,662	7,684,771
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	10,087,378	0	10,087,378
Total Excluding Arrears	10,087,378	0	10,087,378
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Corporate Affairs			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	2,668,814	0	2,668,814
211104 Employee Gratuity	0	537,013	537,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,800	25,800
211107 Boards, Committees and Council Allowances	0	457,200	457,200
212101 Social Security Contributions	0	263,507	263,507
212102 Medical expenses (Employees)	0	277,250	277,250
221001 Advertising and Public Relations	0	66,000	66,000
221003 Staff Training	0	360,730	360,730
221004 Recruitment Expenses	0	45,500	45,500
221008 Information and Communication Technology Supplies.	0	64,000	64,000
221009 Welfare and Entertainment	0	319,906	319,906
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
221016 Systems Recurrent costs	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	67,308	67,308
224011 Research Expenses	0	30,000	30,000
225101 Consultancy Services	0	246,000	246,000

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
	Wage	NonWage	Total
Department 001 Corporate Affairs			
Budget Output 000014 Administrative and Support Services			
226001 Insurances	0	130,000	130,000
227001 Travel inland	0	6,410	6,410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,355	35,355
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
Total Cost of Budget Output 000014	2,668,814	2,970,978	5,639,793
Total Cost for Department 001	2,668,814	2,970,978	5,639,793
Total Excluding Arrears	2,668,814	2,970,978	5,639,793
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1621 Retooling of Public Procurement and Disposal of Public Assets Authority			
Budget Output 000003 Facilities and Equipment Management			
312121 Non-Residential Buildings - Acquisition	1,992,400	0	1,992,400
312212 Light Vehicles - Acquisition	400,000	0	400,000
312221 Light ICT hardware - Acquisition	174,000	0	174,000
312222 Heavy ICT hardware - Acquisition	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000
313212 Light Vehicles - Improvement	100,000	0	100,000
Total Cost of Budget Output 000003	2,996,400	0	2,996,400
Total Cost for Project 1621	2,996,400	0	2,996,400
Total Excluding Arrears	2,996,400	0	2996400
Total for Sub-SubProgramme 02	8,636,193	0	8,636,193
Total Excluding Arrears	8,636,193	0	8,636,193
Grand Total Vote 153	23,176,566	0	23,176,566
Total Excluding Arrears	23,126,336	0	23,126,336

VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 02 General Administration and Support Services			
Department 002 Operations			
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	2,996,400	0	2,996,400
Total Development for the Department 002	2,996,400	0	2,996,400
<i>Total Excluding Arrears</i>	2,996,400	0	2,996,400
Grand Total Vote 153	2,996,400	0	2,996,400
<i>Total Excluding Arrears</i>	2,996,400	0	2,996,400

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	23.856	23.856	25.048	27.553	30.309
	Non-Wage	12.833	12.833	13.089	15.707	21.205
Dev't.	GoU	4.592	4.592	4.592	5.510	7.714
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		41.280	41.280	42.730	48.771	59.228
Total GoU+Ext Fin (MTEF)		41.280	41.280	42.730	48.771	59.228
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		41.280	41.280	42.730	48.771	59.228
Total Vote Budget Excluding		41.280	41.280	42.730	48.771	59.228

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 04 Standards and Measurement Systems’ promotion			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Certification	0	1,110,000	1,110,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,110,000	1,110,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	1,110,000	1,110,000
Total for Programme 01	0	1,110,000	1,110,000
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 04 Standards and Measurement Systems’ promotion			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Public relations and marketing	0	718,000	718,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	718,000	718,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	718,000	718,000
SubProgramme 03 Enabling Environment			
Sub SubProgramme 02 Standards and Measurements’ enforcement			

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 03 Enabling Environment			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Legal Metrology	0	2,326,000	2,326,000
002 Imports inspection	0	1,190,000	1,190,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,516,000	3,516,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	3,516,000	3,516,000
Total for Programme 04	0	4,234,000	4,234,000
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	0	670,000	670,000
002 Human resource	23,855,699	2,522,721	26,378,420
Total Recurrent Budget Estimates for Sub-SubProgramme	23,855,699	3,192,721	27,048,420
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	23,855,699	3,192,721	27,048,420
Sub SubProgramme 02 Standards and Measurements’ enforcement			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Market surveillance	0	1,296,960	1,296,960
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,296,960	1,296,960
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	1,296,960	1,296,960
Sub SubProgramme 03 Standards development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Standards	0	706,040	706,040
Total Recurrent Budget Estimates for Sub-SubProgramme	0	706,040	706,040
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	706,040	706,040
Sub SubProgramme 04 Standards and Measurement Systems’ promotion			
Recurrent Budget Estimates	Wage	NonWage	Total
004 National Metrology Laboratory	0	533,000	533,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	533,000	533,000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1675 Retooling of Uganda National Bureau of Standards	4,591,749	0	4,591,749
Total Development Budget Estimates for Sub-SubProgramme	4,591,749	0	4,591,749
Total for Sub Sub Programme 04	4,591,749	533,000	5,124,749
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme 04 Standards and Measurement Systems’ promotion			
Recurrent Budget Estimates	Wage	NonWage	Total
005 Testing	0	1,760,000	1,760,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,760,000	1,760,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	1,760,000	1,760,000
Total for Programme 07	28,447,448	7,488,721	35,936,169
Grand Total Vote 154	28,447,448	12,832,721	41,280,169
Total Excluding Arrears	28,447,448	12,832,721	41,280,169

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	24,443,739	0	24,443,739
212 Social Contributions	2,385,570	0	2,385,570
221 General Use of goods and services	2,341,151	0	2,341,151
222 Communications	150,000	0	150,000
223 Utility and Property Expenses	676,000	0	676,000
224 Supplies and Services	1,320,000	0	1,320,000
227 Travel and Transport	4,721,960	0	4,721,960
228 Maintenance	650,000	0	650,000
312 Acquisition of Produced Assets	4,091,749	0	4,091,749
313 Major Repairs, Overhaul and Improvement to Produced Assets	500,000	0	500,000
Grand Total Vote 154	41,280,169	0	41,280,169
<i>Total Excluding Arrears</i>	41,280,169	0	41,280,169

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	23,855,699	0	23,855,699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	588,040	0	588,040
212101 Social Security Contributions	2,385,570	0	2,385,570
221001 Advertising and Public Relations	300,000	0	300,000
221002 Workshops, Meetings and Seminars	380,000	0	380,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000
221009 Welfare and Entertainment	1,031,151	0	1,031,151
221011 Printing, Stationery, Photocopying and Binding	600,000	0	600,000
222001 Information and Communication Technology Services.	150,000	0	150,000
223004 Guard and Security services	516,000	0	516,000
223005 Electricity	100,000	0	100,000
223006 Water	60,000	0	60,000
224003 Agricultural Supplies and Services	1,320,000	0	1,320,000
227001 Travel inland	3,958,533	0	3,958,533
227002 Travel abroad	100,000	0	100,000
227004 Fuel, Lubricants and Oils	663,427	0	663,427
228002 Maintenance-Transport Equipment	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500,000	0	500,000
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000
312229 Other ICT Equipment - Acquisition	1,000,000	0	1,000,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,000,000	0	1,000,000
312235 Furniture and Fittings - Acquisition	91,749	0	91,749
313129 Other Buildings other than dwellings - Improvement	500,000	0	500,000
Grand Total Vote 154	41,280,169	0	41,280,169
Total Excluding Arrears	41,280,169	0	41,280,169

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates	
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 04 Standards and Measurement Systems’ promotion			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Certification			
Budget Output 000037 Certification Services			
221009 Welfare and Entertainment	0	120,000	120,000
227001 Travel inland	0	816,573	816,573
227004 Fuel, Lubricants and Oils	0	173,427	173,427
Total Cost of Budget Output 000037	0	1,110,000	1,110,000
Total Cost for Department 001	0	1,110,000	1,110,000
Total Excluding Arrears	0	1,110,000	1,110,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	1,110,000	0	1,110,000
Total Excluding Arrears	1,110,000	0	1,110,000
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub-SubProgramme 04 Standards and Measurement Systems’ promotion			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Public relations and marketing			
Budget Output 100001 Sensitisation on Standardisation			
221001 Advertising and Public Relations	0	300,000	300,000
221002 Workshops, Meetings and Seminars	0	380,000	380,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000
Total Cost of Budget Output 100001	0	718,000	718,000
Total Cost for Department 002	0	718,000	718,000
Total Excluding Arrears	0	718,000	718,000
Development Budget Estimates			
	GoU	External Fin.	Total

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Total for Sub-SubProgramme 04	718,000	0	718,000
Total Excluding Arrears	718,000	0	718,000
SubProgramme 03 Enabling Environment			
Sub-SubProgramme 02 Standards and Measurements’ enforcement			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Legal Metrology			
Budget Output 100002 Verification of Trade Equipment			
221009 Welfare and Entertainment	0	230,000	230,000
221011 Printing, Stationery, Photocopying and Binding	0	600,000	600,000
223004 Guard and Security services	0	236,000	236,000
227001 Travel inland	0	1,260,000	1,260,000
Total Cost of Budget Output 100002	0	2,326,000	2,326,000
Total Cost for Department 001	0	2,326,000	2,326,000
Total Excluding Arrears	0	2,326,000	2,326,000
Department 002 Imports inspection			
Budget Output 100003 Inspection of import consignments			
221009 Welfare and Entertainment	0	210,000	210,000
227001 Travel inland	0	900,000	900,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
Total Cost of Budget Output 100003	0	1,190,000	1,190,000
Total Cost for Department 002	0	1,190,000	1,190,000
Total Excluding Arrears	0	1,190,000	1,190,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,516,000	0	3,516,000
Total Excluding Arrears	3,516,000	0	3,516,000
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 General Administration and Support Services			
Recurrent Budget Estimates			

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
222001 Information and Communication Technology Services.	0	150,000	150,000
223005 Electricity	0	100,000	100,000
223006 Water	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	150,000	150,000
Total Cost of Budget Output 000014	0	670,000	670,000
Total Cost for Department 001	0	670,000	670,000
Total Excluding Arrears	0	670,000	670,000
Department 002 Human resource			
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	23,855,699	0	23,855,699
212101 Social Security Contributions	0	2,385,570	2,385,570
221009 Welfare and Entertainment	0	137,151	137,151
Total Cost of Budget Output 000005	23,855,699	2,522,721	26,378,420
Total Cost for Department 002	23,855,699	2,522,721	26,378,420
Total Excluding Arrears	23,855,699	2,522,721	26,378,420
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	27,048,420	0	27,048,420
Total Excluding Arrears	27,048,420	0	27,048,420
Sub-SubProgramme 02 Standards and Measurements’ enforcement			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Market surveillance			
Budget Output 190028 Market Surveillance Inspections			
221009 Welfare and Entertainment	0	90,000	90,000
223004 Guard and Security services	0	280,000	280,000
227001 Travel inland	0	786,960	786,960

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 003 Market surveillance			
Budget Output 190028 Market Surveillance Inspections			
227004 Fuel, Lubricants and Oils	0	140,000	140,000
Total Cost of Budget Output 190028	0	1,296,960	1,296,960
Total Cost for Department 003	0	1,296,960	1,296,960
Total Excluding Arrears	0	1,296,960	1,296,960
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,296,960	0	1,296,960
Total Excluding Arrears	1,296,960	0	1,296,960
Sub-SubProgramme 03 Standards development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Standards			
Budget Output 190029 Development of Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	388,040	388,040
221009 Welfare and Entertainment	0	44,000	44,000
227002 Travel abroad	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	174,000	174,000
Total Cost of Budget Output 190029	0	706,040	706,040
Total Cost for Department 001	0	706,040	706,040
Total Excluding Arrears	0	706,040	706,040
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	706,040	0	706,040
Total Excluding Arrears	706,040	0	706,040
Sub-SubProgramme 04 Standards and Measurement Systems’ promotion			
Recurrent Budget Estimates			

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 004 National Metrology Laboratory			
Budget Output 190030 Calibration of Trade Equipment			
221009 Welfare and Entertainment	0	100,000	100,000
224003 Agricultural Supplies and Services	0	50,000	50,000
227001 Travel inland	0	195,000	195,000
227004 Fuel, Lubricants and Oils	0	38,000	38,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	150,000
Total Cost of Budget Output 190030	0	533,000	533,000
Total Cost for Department 004	0	533,000	533,000
Total Excluding Arrears	0	533,000	533,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1675 Retooling of Uganda National Bureau of Standards			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000
312229 Other ICT Equipment - Acquisition	1,000,000	0	1,000,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,000,000	0	1,000,000
312235 Furniture and Fittings - Acquisition	91,749	0	91,749
313129 Other Buildings other than dwellings - Improvement	500,000	0	500,000
Total Cost of Budget Output 000003	4,591,749	0	4,591,749
Total Cost for Project 1675	4,591,749	0	4,591,749
Total Excluding Arrears	4,591,749	0	4591749.136
Total for Sub-SubProgramme 04	5,124,749	0	5,124,749
Total Excluding Arrears	5,124,749	0	5,124,749
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub-SubProgramme 04 Standards and Measurement Systems’ promotion			
Recurrent Budget Estimates			

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
	Wage	NonWage	Total
Department 005 Testing			
Budget Output 190031 Testing of Product Samples			
221009 Welfare and Entertainment	0	100,000	100,000
224003 Agricultural Supplies and Services	0	1,270,000	1,270,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	350,000
Total Cost of Budget Output 190031	0	1,760,000	1,760,000
Total Cost for Department 005	0	1,760,000	1,760,000
Total Excluding Arrears	0	1,760,000	1,760,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	1,760,000	0	1,760,000
Total Excluding Arrears	1,760,000	0	1,760,000
Grand Total Vote 154	41,280,169	0	41,280,169
Total Excluding Arrears	41,280,169	0	41,280,169

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 04 Standards and Measurement Systems’ promotion			
Department 003 Finance and Administration			
1675 Retooling of Uganda National Bureau of Standards	4,591,749	0	4,591,749
Total Development for the Department 003	4,591,749	0	4,591,749
Total Excluding Arrears	4,591,749	0	4,591,749
Grand Total Vote 154	4,591,749	0	4,591,749
Total Excluding Arrears	4,591,749	0	4,591,749

VOTE: 155 Cotton Development Organization

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.013	2.013	2.114	2.325	2.558
	Non-Wage	3.793	3.793	3.869	4.643	6.268
Dev't.	GoU	1.927	1.927	1.927	2.312	3.237
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		7.733	7.733	7.910	9.280	12.063
Total GoU+Ext Fin (MTEF)		7.733	7.733	7.910	9.280	12.063
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		7.733	7.733	7.910	9.280	12.063
Total Vote Budget Excluding		7.733	7.733	7.910	9.280	12.063

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub SubProgramme 01 Cotton Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Technical Services	0	2,979,311	2,979,311
002 Finance and Administration	2,013,258	814,092	2,827,350
Total Recurrent Budget Estimates for Sub-SubProgramme	2,013,258	3,793,402	5,806,661
Development Budget Estimates	GoU Dev't	External Fin.	Total
1756 Retooling for Cotton Development Organization	1,926,600	0	1,926,600
Total Development Budget Estimates for Sub-SubProgramme	1,926,600	0	1,926,600
Total for Sub Sub Programme 01	3,939,858	3,793,402	7,733,261
Total for Programme 01	3,939,858	3,793,402	7,733,261
Grand Total Vote 155	3,939,858	3,793,402	7,733,261
Total Excluding Arrears	3,939,858	3,793,402	7,733,261

VOTE: 155 Cotton Development Organization

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,927,697	0	2,927,697
212 Social Contributions	249,153	0	249,153
221 General Use of goods and services	131,000	0	131,000
222 Communications	3,000	0	3,000
223 Utility and Property Expenses	138,972	0	138,972
224 Supplies and Services	1,628,703	0	1,628,703
225 Professional Services	12,500	0	12,500
226 Insurances and Licenses	180,000	0	180,000
227 Travel and Transport	446,357	0	446,357
228 Maintenance	86,279	0	86,279
273 Employment-related social benefits	3,000	0	3,000
312 Acquisition of Produced Assets	1,748,950	0	1,748,950
313 Major Repairs, Overhaul and Improvement to Produced Assets	177,650	0	177,650
Grand Total Vote 155	7,733,261	0	7,733,261
<i>Total Excluding Arrears</i>	7,733,261	0	7,733,261

VOTE: 155 Cotton Development Organization

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,013,258	0	2,013,258
211104 Employee Gratuity	571,939	0	571,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,500	0	199,500
211107 Boards, Committees and Council Allowances	143,000	0	143,000
212102 Medical expenses (Employees)	5,000	0	5,000
212103 Incapacity benefits (Employees)	2,000	0	2,000
212201 Social Security Contributions	242,153	0	242,153
221001 Advertising and Public Relations	10,000	0	10,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000
221008 Information and Communication Technology Supplies.	15,000	0	15,000
221009 Welfare and Entertainment	23,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
221017 Membership dues and Subscription fees.	70,000	0	70,000
222001 Information and Communication Technology Services.	3,000	0	3,000
223001 Property Management Expenses	13,837	0	13,837
223002 Property Rates	18,000	0	18,000
223004 Guard and Security services	45,594	0	45,594
223005 Electricity	50,000	0	50,000
223006 Water	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,541	0	6,541
224003 Agricultural Supplies and Services	1,623,703	0	1,623,703
224004 Beddings, Clothing, Footwear and related Services	5,000	0	5,000
225101 Consultancy Services	12,500	0	12,500
226001 Insurances	180,000	0	180,000
227001 Travel inland	141,000	0	141,000
227003 Carriage, Haulage, Freight and transport hire	230,000	0	230,000
227004 Fuel, Lubricants and Oils	75,357	0	75,357
228001 Maintenance-Buildings and Structures	10,000	0	10,000
228002 Maintenance-Transport Equipment	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,879	0	41,879
228004 Maintenance-Other Fixed Assets	4,400	0	4,400

VOTE: 155 Cotton Development Organization

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	3,000	0	3,000
312221 Light ICT hardware - Acquisition	248,950	0	248,950
312232 Electrical machinery - Acquisition	1,500,000	0	1,500,000
313121 Non-Residential Buildings - Improvement	60,000	0	60,000
313149 Other Land Improvements - Improvement	117,650	0	117,650
Grand Total Vote 155	7,733,261	0	7,733,261
<i>Total Excluding Arrears</i>	<i>7,733,261</i>	<i>0</i>	<i>7,733,261</i>

VOTE: 155 Cotton Development Organization

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 01 Institutional Strengthening and Coordination				
Sub-SubProgramme 01 Cotton Development				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Technical Services				
Budget Output 010015 Extension services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,500	26,500	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	
222001 Information and Communication Technology Services.	0	1,000	1,000	
223006 Water	0	5,000	5,000	
226001 Insurances	0	80,000	80,000	
227001 Travel inland	0	4,000	4,000	
227004 Fuel, Lubricants and Oils	0	4,000	4,000	
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	
Total Cost of Budget Output 010015	0	126,500	126,500	
Budget Output 010016 Farmer mobilisation and sensitisation				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	34,000	
211107 Boards, Committees and Council Allowances	0	40,000	40,000	
212103 Incapacity benefits (Employees)	0	1,000	1,000	
221001 Advertising and Public Relations	0	3,000	3,000	
221007 Books, Periodicals & Newspapers	0	1,000	1,000	
221008 Information and Communication Technology Supplies.	0	5,000	5,000	
221009 Welfare and Entertainment	0	5,000	5,000	
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	
221017 Membership dues and Subscription fees.	0	10,000	10,000	
225101 Consultancy Services	0	3,500	3,500	
227001 Travel inland	0	13,000	13,000	
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	5,357	5,357	
228002 Maintenance-Transport Equipment	0	10,000	10,000	
Total Cost of Budget Output 010016	0	148,857	148,857	

VOTE: 155 Cotton Development Organization

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 001 Technical Services			
Budget Output 010018 Provision of cotton inputs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,500	69,500
211107 Boards, Committees and Council Allowances	0	48,000	48,000
222001 Information and Communication Technology Services.	0	2,000	2,000
223004 Guard and Security services	0	10,000	10,000
224003 Agricultural Supplies and Services	0	1,500,000	1,500,000
226001 Insurances	0	40,000	40,000
227001 Travel inland	0	113,000	113,000
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	53,000	53,000
Total Cost of Budget Output 010018	0	2,035,500	2,035,500
Budget Output 010019 Provision of cotton planting seeds			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,500	30,500
211107 Boards, Committees and Council Allowances	0	30,000	30,000
212102 Medical expenses (Employees)	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	1,000	1,000
221001 Advertising and Public Relations	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000
221009 Welfare and Entertainment	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	40,000	40,000
223001 Property Management Expenses	0	5,837	5,837
223004 Guard and Security services	0	35,594	35,594
223005 Electricity	0	35,000	35,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,541	6,541
224003 Agricultural Supplies and Services	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000
225101 Consultancy Services	0	9,000	9,000
226001 Insurances	0	60,000	60,000
227001 Travel inland	0	5,000	5,000
227003 Carriage, Haulage, Freight and transport hire	0	20,000	20,000

VOTE: 155 Cotton Development Organization

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 001 Technical Services			
Budget Output 010019 Provision of cotton planting seeds			
227004 Fuel, Lubricants and Oils	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,879	41,879
228004 Maintenance-Other Fixed Assets	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000
Total Cost of Budget Output 010019	0	377,351	377,351
Budget Output 010020 Seed multiplication			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	25,000	25,000
221001 Advertising and Public Relations	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
223001 Property Management Expenses	0	8,000	8,000
223002 Property Rates	0	18,000	18,000
223005 Electricity	0	15,000	15,000
224003 Agricultural Supplies and Services	0	113,703	113,703
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	2,400	2,400
Total Cost of Budget Output 010020	0	277,103	277,103
Budget Output 010021 Support to Mechanisation of land opening			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	3,000	3,000
Total Cost of Budget Output 010021	0	14,000	14,000
Total Cost for Department 001	0	2,979,311	2,979,311

VOTE: 155 Cotton Development Organization

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Total Excluding Arrears	0	2,979,311	2,979,311
Department 002 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	2,013,258	0	2,013,258
211104 Employee Gratuity	0	571,939	571,939
212201 Social Security Contributions	0	242,153	242,153
Total Cost of Budget Output 000014	2,013,258	814,092	2,827,350
Total Cost for Department 002	2,013,258	814,092	2,827,350
Total Excluding Arrears	2,013,258	814,092	2,827,350
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1756 Retooling for Cotton Development Organization			
Budget Output 000003 Facilities and Equipment Management			
313121 Non-Residential Buildings - Improvement	60,000	0	60,000
313149 Other Land Improvements - Improvement	117,650	0	117,650
Total Cost of Budget Output 000003	177,650	0	177,650
Budget Output 010017 Machinery acquisition and maintenance			
312221 Light ICT hardware - Acquisition	248,950	0	248,950
312232 Electrical machinery - Acquisition	1,500,000	0	1,500,000
Total Cost of Budget Output 010017	1,748,950	0	1,748,950
Total Cost for Project 1756	1,926,600	0	1,926,600
Total Excluding Arrears	1,926,600	0	1926600
Total for Sub-SubProgramme 01	7,733,261	0	7,733,261
Total Excluding Arrears	7,733,261	0	7,733,261
Grand Total Vote 155	7,733,261	0	7,733,261
Total Excluding Arrears	7,733,261	0	7,733,261

VOTE: 155 Cotton Development Organization

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub SubProgramme 01 Cotton Development			
Department 001 Technical Services			
1756 Retooling for Cotton Development Organization	1,926,600	0	1,926,600
Total Development for the Department 001	1,926,600	0	1,926,600
Total Excluding Arrears	1,926,600	0	1,926,600
Grand Total Vote 155	1,926,600	0	1,926,600
Total Excluding Arrears	1,926,600	0	1,926,600

VOTE: 156 Uganda Land Commission (ULC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.062	1.062	1.116	1.227	1.350
	Non-Wage	0.935	0.935	0.953	1.144	1.544
Devt.	GoU	29.666	29.666	29.666	35.600	49.840
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		31.663	31.663	31.735	37.971	52.734
Total GoU+Ext Fin (MTEF)		31.663	31.663	31.735	37.971	52.734
Arrears		8.446	0.000	0.000	0.000	0.000
Total Budget		40.110	31.663	31.735	37.971	52.734
Total Vote Budget Excluding		31.663	31.663	31.735	37.971	52.734

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
Sub SubProgramme 01 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	1,062,425	974,298	2,036,722
003 Planning and Quality Assurance	0	105,000	105,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,062,425	1,079,298	2,141,722
Development Budget Estimates	GoU Dev't	External Fin.	Total
1633 Retooling of Uganda Land Commission	29,666,454	0	29,666,454
Total Development Budget Estimates for Sub-SubProgramme	29,666,454	0	29,666,454
Total for Sub Sub Programme 01	30,728,879	1,079,298	31,808,177
Sub SubProgramme 02 Government Land Administration			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Government Land Management	0	8,301,325	8,301,325
Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,301,325	8,301,325
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	8,301,325	8,301,325
Total for Programme 06	30,728,879	9,380,622	40,109,501
Grand Total Vote 156	30,728,879	9,380,622	40,109,501

VOTE: 156 Uganda Land Commission (ULC)

<i>Total Excluding Arrears</i>	30,728,879	934,571	31,663,450
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VOTE: 156 Uganda Land Commission (ULC)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,876,637	0	3,876,637
212 Social Contributions	73,400	0	73,400
221 General Use of goods and services	2,927,312	0	2,927,312
222 Communications	52,000	0	52,000
223 Utility and Property Expenses	4,023,011	0	4,023,011
224 Supplies and Services	50,000	0	50,000
225 Professional Services	343,414	0	343,414
227 Travel and Transport	1,110,000	0	1,110,000
228 Maintenance	321,000	0	321,000
273 Employment-related social benefits	236,675	0	236,675
282 Current transfers not elsewhere classified	300,000	0	300,000
312 Acquisition of Produced Assets	1,550,000	0	1,550,000
342 Acquisition of Non - Produced Assets	16,800,000	0	16,800,000
352 Financial Assets	8,446,052	0	8,446,052
Grand Total Vote 156	40,109,501	0	40,109,501
Total Excluding Arrears	31,663,450	0	31,663,450

VOTE: 156 Uganda Land Commission (ULC)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	1,012,425	0	1,012,425
211102 Contract Staff Salaries	50,000	0	50,000
211104 Employee Gratuity	154,652	0	154,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,702,600	0	1,702,600
211107 Boards, Committees and Council Allowances	956,960	0	956,960
212101 Social Security Contributions	5,000	0	5,000
212102 Medical expenses (Employees)	64,400	0	64,400
212103 Incapacity benefits (Employees)	4,000	0	4,000
221001 Advertising and Public Relations	55,000	0	55,000
221002 Workshops, Meetings and Seminars	1,320,000	0	1,320,000
221003 Staff Training	390,000	0	390,000
221007 Books, Periodicals & Newspapers	9,000	0	9,000
221008 Information and Communication Technology Supplies.	292,400	0	292,400
221009 Welfare and Entertainment	317,600	0	317,600
221011 Printing, Stationery, Photocopying and Binding	349,000	0	349,000
221012 Small Office Equipment	8,000	0	8,000
221016 Systems Recurrent costs	156,312	0	156,312
221017 Membership dues and Subscription fees.	30,000	0	30,000
222001 Information and Communication Technology Services.	46,000	0	46,000
222002 Postage and Courier	6,000	0	6,000
223001 Property Management Expenses	3,074,400	0	3,074,400
223003 Rent-Produced Assets-to private entities	774,000	0	774,000
223004 Guard and Security services	147,611	0	147,611
223005 Electricity	27,000	0	27,000
224010 Protective Gear	50,000	0	50,000
225101 Consultancy Services	50,000	0	50,000
225204 Monitoring and Supervision of capital work	293,414	0	293,414
227001 Travel inland	600,000	0	600,000
227004 Fuel, Lubricants and Oils	510,000	0	510,000
228002 Maintenance-Transport Equipment	321,000	0	321,000
273104 Pension	134,198	0	134,198
273105 Gratuity	102,478	0	102,478

VOTE: 156 Uganda Land Commission (ULC)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
282105 Court Awards	300,000	0	300,000
312212 Light Vehicles - Acquisition	900,000	0	900,000
312229 Other ICT Equipment - Acquisition	100,000	0	100,000
312231 Office Equipment - Acquisition	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000
342111 Land - Acquisition	16,800,000	0	16,800,000
352899 Other Domestic Arrears Budgeting	8,446,052	0	8,446,052
Grand Total Vote 156	40,109,501	0	40,109,501
<i>Total Excluding Arrears</i>	31,663,450	0	31,663,450

VOTE: 156 Uganda Land Commission (ULC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
Sub-SubProgramme 01 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
Total Cost of Budget Output 000001	0	30,000	30,000
Budget Output 000004 Finance and Accounting			
211101 General Staff Salaries	1,012,425	0	1,012,425
211102 Contract Staff Salaries	50,000	0	50,000
211104 Employee Gratuity	0	154,652	154,652
212101 Social Security Contributions	0	5,000	5,000
212102 Medical expenses (Employees)	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	4,000	4,000
221001 Advertising and Public Relations	0	11,000	11,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000
221009 Welfare and Entertainment	0	14,000	14,000
223001 Property Management Expenses	0	14,400	14,400
223004 Guard and Security services	0	20,843	20,843
223005 Electricity	0	12,000	12,000
273104 Pension	0	134,198	134,198
273105 Gratuity	0	102,478	102,478
352899 Other Domestic Arrears Budgeting	0	789,454	789,454
Total Cost of Budget Output 000004	1,062,425	1,284,025	2,346,449
Budget Output 000005 Human Resource Management			
221016 Systems Recurrent costs	0	25,000	25,000
Total Cost of Budget Output 000005	0	25,000	25,000
Budget Output 000007 Procurement and disposal services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
Total Cost of Budget Output 000007	0	15,000	15,000

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
Total Cost of Budget Output 000008	0	15,000	15,000
Total Cost for Department 001	1,062,425	1,369,025	2,431,449
Total Excluding Arrears	1,062,425	579,571	1,641,995
Department 003 Planning and Quality Assurance			
Budget Output 000006 Planning and Budgeting services			
221016 Systems Recurrent costs	0	105,000	105,000
Total Cost of Budget Output 000006	0	105,000	105,000
Total Cost for Department 003	0	105,000	105,000
Total Excluding Arrears	0	105,000	105,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1633 Retooling of Uganda Land Commission			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	900,000	0	900,000
312229 Other ICT Equipment - Acquisition	100,000	0	100,000
312231 Office Equipment - Acquisition	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000
Total Cost of Budget Output 000003	1,550,000	0	1,550,000
Budget Output 000010 Leadership and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,157,600	0	1,157,600
211107 Boards, Committees and Council Allowances	956,960	0	956,960
212102 Medical expenses (Employees)	54,400	0	54,400
221001 Advertising and Public Relations	44,000	0	44,000
221002 Workshops, Meetings and Seminars	220,000	0	220,000
221003 Staff Training	300,000	0	300,000
221007 Books, Periodicals & Newspapers	9,000	0	9,000
221008 Information and Communication Technology Supplies.	280,400	0	280,400
221009 Welfare and Entertainment	141,600	0	141,600

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
	GoU	External Fin.	Total
Project 1633 Retooling of Uganda Land Commission			
Budget Output 000010 Leadership and Management			
221011 Printing, Stationery, Photocopying and Binding	178,000	0	178,000
221012 Small Office Equipment	8,000	0	8,000
221016 Systems Recurrent costs	26,312	0	26,312
221017 Membership dues and Subscription fees.	30,000	0	30,000
222001 Information and Communication Technology Services.	42,000	0	42,000
222002 Postage and Courier	6,000	0	6,000
223001 Property Management Expenses	20,000	0	20,000
223003 Rent-Produced Assets-to private entities	774,000	0	774,000
223004 Guard and Security services	126,768	0	126,768
223005 Electricity	15,000	0	15,000
225101 Consultancy Services	50,000	0	50,000
227001 Travel inland	90,000	0	90,000
227004 Fuel, Lubricants and Oils	112,000	0	112,000
228002 Maintenance-Transport Equipment	91,000	0	91,000
Total Cost of Budget Output 000010	4,733,040	0	4,733,040
Budget Output 000013 HIV/AIDS Mainstreaming			
221002 Workshops, Meetings and Seminars	40,000	0	40,000
221009 Welfare and Entertainment	60,000	0	60,000
Total Cost of Budget Output 000013	100,000	0	100,000
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0	25,000
221003 Staff Training	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	75,000	0	75,000
Total Cost of Budget Output 000039	190,000	0	190,000
Budget Output 140035 Land Information Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
221002 Workshops, Meetings and Seminars	1,000,000	0	1,000,000
221009 Welfare and Entertainment	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
	GoU	External Fin.	Total
Project 1633 Retooling of Uganda Land Commission			
Budget Output 140035 Land Information Management			
223001 Property Management Expenses	920,000	0	920,000
227001 Travel inland	400,000	0	400,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
282105 Court Awards	300,000	0	300,000
Total Cost of Budget Output 140035	3,000,000	0	3,000,000
Budget Output 140044 Land fund services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000
221009 Welfare and Entertainment	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
223001 Property Management Expenses	2,120,000	0	2,120,000
224010 Protective Gear	50,000	0	50,000
225204 Monitoring and Supervision of capital work	293,414	0	293,414
227001 Travel inland	40,000	0	40,000
227004 Fuel, Lubricants and Oils	250,000	0	250,000
228002 Maintenance-Transport Equipment	200,000	0	200,000
342111 Land - Acquisition	16,800,000	0	16,800,000
Total Cost of Budget Output 140044	20,093,414	0	20,093,414
Total Cost for Project 1633	29,666,454	0	29,666,454
Total Excluding Arrears	29,666,454	0	29666454.431
Total for Sub-SubProgramme 01	32,202,904	0	32,202,904
Total Excluding Arrears	31,413,450	0	31,413,450
Sub-SubProgramme 02 Government Land Administration			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Government Land Management			
Budget Output 140005 Government Land Inventory			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000

VOTE: 156 Uganda Land Commission (ULC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
	Wage	NonWage	Total
Department 001 Government Land Management			
Budget Output 140005 Government Land Inventory			
221009 Welfare and Entertainment	0	10,000	10,000
227001 Travel inland	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
352899 Other Domestic Arrears Budgeting	0	16,102,649	16,102,649
Total Cost of Budget Output 140005	0	16,202,649	16,202,649
Budget Output 140006 Leasing of Government land			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000
Total Cost of Budget Output 140006	0	150,000	150,000
Total Cost for Department 001	0	16,352,649	16,352,649
Total Excluding Arrears	0	250,000	250,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	16,352,649	0	16,352,649
Total Excluding Arrears	250,000	0	250,000
Grand Total Vote 156	48,555,553	0	48,555,553
Total Excluding Arrears	31,663,450	0	31,663,450

VOTE: 156 Uganda Land Commission (ULC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 02 Land Management			
Sub SubProgramme 01 General Administration and Support Services			
Department 001 Finance and Administration			
1633 Retooling of Uganda Land Commission	29,666,454	0	29,666,454
Total Development for the Department 001	29,666,454	0	29,666,454
Total Excluding Arrears	29,666,454	0	29,666,454
Grand Total Vote 156	29,666,454	0	29,666,454
Total Excluding Arrears	29,666,454	0	29,666,454

VOTE: 157 National Forestry Authority (NFA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.266	8.266	8.679	9.547	10.501
	Non-Wage	15.324	15.324	15.631	18.757	25.321
Dev't.	GoU	5.652	5.652	5.652	6.783	9.496
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		29.242	29.242	29.962	35.086	45.318
Total GoU+Ext Fin (MTEF)		29.242	29.242	29.962	35.086	45.318
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		29.242	29.242	29.962	35.086	45.318
Total Vote Budget Excluding		29.242	29.242	29.962	35.086	45.318

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 01 Forest Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Natural Forests Management	0	4,455,660	4,455,660
002 Plantations Development	0	2,680,702	2,680,702
Total Recurrent Budget Estimates for Sub-SubProgramme	0	7,136,362	7,136,362
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	7,136,362	7,136,362
Sub SubProgramme 02 Institutional Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance Administration	8,265,502	5,039,320	13,304,822
002 Policy and Planning	0	3,148,355	3,148,355
Total Recurrent Budget Estimates for Sub-SubProgramme	8,265,502	8,187,675	16,453,177
Development Budget Estimates	GoU Dev't	External Fin.	Total
1679 Retooling of National Forestry Authority	5,652,226	0	5,652,226
Total Development Budget Estimates for Sub-SubProgramme	5,652,226	0	5,652,226
Total for Sub Sub Programme 02	13,917,728	8,187,675	22,105,403

VOTE: 157 National Forestry Authority (NFA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Total for Programme 06	13,917,728	15,324,038	29,241,765
Grand Total Vote 157	13,917,728	15,324,038	29,241,765
Total Excluding Arrears	13,917,728	15,324,038	29,241,765

VOTE: 157 National Forestry Authority (NFA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	10,642,066	0	10,642,066
212 Social Contributions	1,849,621	0	1,849,621
221 General Use of goods and services	1,582,627	0	1,582,627
222 Communications	388,801	0	388,801
223 Utility and Property Expenses	546,420	0	546,420
224 Supplies and Services	5,776,253	0	5,776,253
225 Professional Services	1,337,500	0	1,337,500
226 Insurances and Licenses	403,600	0	403,600
227 Travel and Transport	3,676,867	0	3,676,867
228 Maintenance	1,033,010	0	1,033,010
229 Inventories	72,000	0	72,000
282 Current transfers not elsewhere classified	473,200	0	473,200
312 Acquisition of Produced Assets	1,304,800	0	1,304,800
313 Major Repairs, Overhaul and Improvement to Produced Assets	155,000	0	155,000
Grand Total Vote 157	29,241,765	0	29,241,765
Total Excluding Arrears	29,241,765	0	29,241,765

VOTE: 157 National Forestry Authority (NFA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	8,265,502	0	8,265,502
211104 Employee Gratuity	778,064	0	778,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,236,500	0	1,236,500
211107 Boards, Committees and Council Allowances	362,000	0	362,000
212101 Social Security Contributions	826,550	0	826,550
212102 Medical expenses (Employees)	993,071	0	993,071
212103 Incapacity benefits (Employees)	30,000	0	30,000
221001 Advertising and Public Relations	340,100	0	340,100
221003 Staff Training	210,427	0	210,427
221004 Recruitment Expenses	54,400	0	54,400
221007 Books, Periodicals & Newspapers	7,500	0	7,500
221008 Information and Communication Technology Supplies.	297,600	0	297,600
221009 Welfare and Entertainment	69,500	0	69,500
221011 Printing, Stationery, Photocopying and Binding	108,600	0	108,600
221014 Bank Charges and other Bank related costs	600	0	600
221017 Membership dues and Subscription fees.	147,180	0	147,180
221020 Litigation and related expenses	346,720	0	346,720
222001 Information and Communication Technology Services.	382,801	0	382,801
222002 Postage and Courier	6,000	0	6,000
223001 Property Management Expenses	112,800	0	112,800
223002 Property Rates	16,000	0	16,000
223003 Rent-Produced Assets-to private entities	12,000	0	12,000
223004 Guard and Security services	158,520	0	158,520
223005 Electricity	153,500	0	153,500
223006 Water	93,600	0	93,600
224003 Agricultural Supplies and Services	5,733,853	0	5,733,853
224004 Beddings, Clothing, Footwear and related Services	34,800	0	34,800
224010 Protective Gear	7,600	0	7,600
225101 Consultancy Services	1,337,500	0	1,337,500
226001 Insurances	363,800	0	363,800
226002 Licenses	39,800	0	39,800
227001 Travel inland	2,251,607	0	2,251,607

VOTE: 157 National Forestry Authority (NFA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	1,425,260	0	1,425,260
228001 Maintenance-Buildings and Structures	248,800	0	248,800
228002 Maintenance-Transport Equipment	681,100	0	681,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	103,110	0	103,110
229201 Sale of goods purchased for resale	72,000	0	72,000
282101 Donations	108,000	0	108,000
282102 Fines and Penalties	365,200	0	365,200
312212 Light Vehicles - Acquisition	1,056,000	0	1,056,000
312216 Cycles - Acquisition	85,000	0	85,000
312229 Other ICT Equipment - Acquisition	37,000	0	37,000
312231 Office Equipment - Acquisition	39,000	0	39,000
312235 Furniture and Fittings - Acquisition	87,800	0	87,800
313121 Non-Residential Buildings - Improvement	75,000	0	75,000
313221 Light ICT hardware - Improvement	80,000	0	80,000
Grand Total Vote 157	29,241,765	0	29,241,765
Total Excluding Arrears	29,241,765	0	29,241,765

VOTE: 157 National Forestry Authority (NFA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme 01 Environment and Natural Resources Management				
Sub-SubProgramme 01 Forest Management				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Natural Forests Management				
Budget Output 140001 Central Forest Reserves Management				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	637,300	637,300	
221020 Litigation and related expenses	0	15,000	15,000	
224003 Agricultural Supplies and Services	0	111,700	111,700	
225101 Consultancy Services	0	612,000	612,000	
226001 Insurances	0	363,800	363,800	
227001 Travel inland	0	800,900	800,900	
227004 Fuel, Lubricants and Oils	0	1,378,160	1,378,160	
228001 Maintenance-Buildings and Structures	0	6,000	6,000	
228002 Maintenance-Transport Equipment	0	530,800	530,800	
Total Cost of Budget Output 140001	0	4,455,660	4,455,660	
Total Cost for Department 001	0	4,455,660	4,455,660	
Total Excluding Arrears	0	4,455,660	4,455,660	
Department 002 Plantations Development				
Budget Output 140002 Production and supply of Forest Products and services				
224003 Agricultural Supplies and Services	0	2,417,262	2,417,262	
227001 Travel inland	0	189,440	189,440	
228002 Maintenance-Transport Equipment	0	74,000	74,000	
Total Cost of Budget Output 140002	0	2,680,702	2,680,702	
Total Cost for Department 002	0	2,680,702	2,680,702	
Total Excluding Arrears	0	2,680,702	2,680,702	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	7,136,362	0	7,136,362	
Total Excluding Arrears	7,136,362	0	7,136,362	
Sub-SubProgramme 02 Institutional Development				
Recurrent Budget Estimates				

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 001 Finance Administration			
Budget Output 000003 Facilities and Equipment Management			
211101 General Staff Salaries	8,265,502	0	8,265,502
211104 Employee Gratuity	0	778,064	778,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	229,200	229,200
212101 Social Security Contributions	0	826,550	826,550
212102 Medical expenses (Employees)	0	993,071	993,071
212103 Incapacity benefits (Employees)	0	30,000	30,000
221001 Advertising and Public Relations	0	40,000	40,000
221003 Staff Training	0	111,700	111,700
221004 Recruitment Expenses	0	54,400	54,400
221008 Information and Communication Technology Supplies.	0	240,000	240,000
221009 Welfare and Entertainment	0	69,500	69,500
221011 Printing, Stationery, Photocopying and Binding	0	108,600	108,600
221014 Bank Charges and other Bank related costs	0	600	600
221017 Membership dues and Subscription fees.	0	88,000	88,000
222001 Information and Communication Technology Services.	0	272,000	272,000
222002 Postage and Courier	0	6,000	6,000
223001 Property Management Expenses	0	112,800	112,800
223002 Property Rates	0	16,000	16,000
223003 Rent-Produced Assets-to private entities	0	9,600	9,600
223004 Guard and Security services	0	158,520	158,520
223005 Electricity	0	153,500	153,500
223006 Water	0	93,600	93,600
224004 Beddings, Clothing, Footwear and related Services	0	34,800	34,800
224010 Protective Gear	0	7,600	7,600
226002 Licenses	0	39,800	39,800
227001 Travel inland	0	284,615	284,615
227004 Fuel, Lubricants and Oils	0	47,100	47,100
228001 Maintenance-Buildings and Structures	0	1,800	1,800
228002 Maintenance-Transport Equipment	0	76,300	76,300

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 001 Finance Administration			
Budget Output 000003 Facilities and Equipment Management			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,600	83,600
229201 Sale of goods purchased for resale	0	72,000	72,000
Total Cost of Budget Output 000003	8,265,502	5,039,320	13,304,822
Total Cost for Department 001	8,265,502	5,039,320	13,304,822
Total Excluding Arrears	8,265,502	5,039,320	13,304,822
Department 002 Policy and Planning			
Budget Output 140003 Organisational Sustainability			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	370,000	370,000
211107 Boards, Committees and Council Allowances	0	362,000	362,000
221001 Advertising and Public Relations	0	300,100	300,100
221003 Staff Training	0	98,727	98,727
221007 Books, Periodicals & Newspapers	0	7,500	7,500
221017 Membership dues and Subscription fees.	0	59,180	59,180
221020 Litigation and related expenses	0	331,720	331,720
225101 Consultancy Services	0	330,500	330,500
227001 Travel inland	0	815,428	815,428
282101 Donations	0	108,000	108,000
282102 Fines and Penalties	0	365,200	365,200
o/w Court fines/penalties	0	365,200	365,200
Total Cost of Budget Output 140003	0	3,148,355	3,148,355
Total Cost for Department 002	0	3,148,355	3,148,355
Total Excluding Arrears	0	3,148,355	3,148,355
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1679 Retooling of National Forestry Authority			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	57,600	0	57,600
222001 Information and Communication Technology Services.	110,801	0	110,801

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1679 Retooling of National Forestry Authority			
Budget Output 000003 Facilities and Equipment Management			
223003 Rent-Produced Assets-to private entities	2,400	0	2,400
224003 Agricultural Supplies and Services	570,000	0	570,000
225101 Consultancy Services	395,000	0	395,000
227001 Travel inland	161,224	0	161,224
228001 Maintenance-Buildings and Structures	241,000	0	241,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,510	0	19,510
312212 Light Vehicles - Acquisition	1,056,000	0	1,056,000
312216 Cycles - Acquisition	85,000	0	85,000
312229 Other ICT Equipment - Acquisition	37,000	0	37,000
312231 Office Equipment - Acquisition	39,000	0	39,000
312235 Furniture and Fittings - Acquisition	87,800	0	87,800
313121 Non-Residential Buildings - Improvement	75,000	0	75,000
313221 Light ICT hardware - Improvement	80,000	0	80,000
Total Cost of Budget Output 000003	3,017,335	0	3,017,335
Budget Output 140002 Production and supply of Forest Products and services			
224003 Agricultural Supplies and Services	2,634,891	0	2,634,891
Total Cost of Budget Output 140002	2,634,891	0	2,634,891
Total Cost for Project 1679	5,652,226	0	5,652,226
Total Excluding Arrears	5,652,226	0	5652225.8
Total for Sub-SubProgramme 02	22,105,403	0	22,105,403
Total Excluding Arrears	22,105,403	0	22,105,403
Grand Total Vote 157	29,241,765	0	29,241,765
Total Excluding Arrears	29,241,765	0	29,241,765

VOTE: 157 **National Forestry Authority (NFA)**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 02 Institutional Development			
Department 001 Finance Administration			
1679 Retooling of National Forestry Authority	5,652,226	0	5,652,226
Total Development for the Department 001	5,652,226	0	5,652,226
<i>Total Excluding Arrears</i>	5,652,226	0	5,652,226
Grand Total Vote 157	5,652,226	0	5,652,226
<i>Total Excluding Arrears</i>	5,652,226	0	5,652,226

VOTE: 158 Internal Security Organization (ISO)

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	52.461	52.461	55.084	60.592	66.651
	Non-Wage	85.797	85.797	87.513	105.015	141.771
Dev't.	GoU	17.795	17.795	17.795	21.354	29.895
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		156.052	156.052	160.391	186.961	238.317
Total GoU+Ext Fin (MTEF)		156.052	156.052	160.391	186.961	238.317
Arrears		13.280	0.000	0.000	0.000	0.000
Total Budget		169.332	156.052	160.391	186.961	238.317
Total Vote Budget Excluding		156.052	156.052	160.391	186.961	238.317

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub SubProgramme 01 Strengthening Internal security			
Recurrent Budget Estimates	Wage	NonWage	Total
001 General Administration and Support services	5,246,079	12,367,452	17,613,531
002 Intelligence Management	47,214,715	86,708,900	133,923,615
Total Recurrent Budget Estimates for Sub-SubProgramme	52,460,795	99,076,352	151,537,147
Development Budget Estimates	GoU Dev't	External Fin.	Total
1593 Retooling of Internal Security Organization	17,794,626	0	17,794,626
Total Development Budget Estimates for Sub-SubProgramme	17,794,626	0	17,794,626
Total for Sub Sub Programme 01	70,255,421	99,076,352	169,331,773
Total for Programme 16	70,255,421	99,076,352	169,331,773
Grand Total Vote 158	70,255,421	99,076,352	169,331,773
Total Excluding Arrears	70,255,421	85,796,797	156,052,218

VOTE: 158 Internal Security Organization (ISO)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	52,560,795	0	52,560,795
212 Social Contributions	400,000	0	400,000
221 General Use of goods and services	2,622,200	0	2,622,200
222 Communications	900,000	0	900,000
223 Utility and Property Expenses	2,787,000	0	2,787,000
224 Supplies and Services	66,605,000	0	66,605,000
227 Travel and Transport	1,500,000	0	1,500,000
228 Maintenance	2,453,252	0	2,453,252
273 Employment-related social benefits	8,429,345	0	8,429,345
312 Acquisition of Produced Assets	17,794,626	0	17,794,626
352 Financial Assets	13,279,555	0	13,279,555
Grand Total Vote 158	169,331,773	0	169,331,773
Total Excluding Arrears	156,052,218	0	156,052,218

VOTE: 158 Internal Security Organization (ISO)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	50,986,083	0	50,986,083
211102 Contract Staff Salaries	1,474,712	0	1,474,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000
212102 Medical expenses (Employees)	400,000	0	400,000
221001 Advertising and Public Relations	2,200	0	2,200
221003 Staff Training	2,350,000	0	2,350,000
221009 Welfare and Entertainment	100,000	0	100,000
221010 Special Meals and Drinks	130,000	0	130,000
221017 Membership dues and Subscription fees.	40,000	0	40,000
222001 Information and Communication Technology Services.	900,000	0	900,000
223001 Property Management Expenses	37,000	0	37,000
223005 Electricity	600,000	0	600,000
223006 Water	250,000	0	250,000
223901 Rent-(Produced Assets) to other govt. units	1,900,000	0	1,900,000
224004 Beddings, Clothing, Footwear and related Services	105,000	0	105,000
224009 Classified Expenditure	66,500,000	0	66,500,000
227001 Travel inland	300,000	0	300,000
227004 Fuel, Lubricants and Oils	1,200,000	0	1,200,000
228001 Maintenance-Buildings and Structures	500,000	0	500,000
228002 Maintenance-Transport Equipment	1,953,252	0	1,953,252
273102 Incapacity, death benefits and funeral expenses	1,500,000	0	1,500,000
273104 Pension	2,365,960	0	2,365,960
273105 Gratuity	4,563,386	0	4,563,386
312219 Other Transport equipment - Acquisition	12,000,000	0	12,000,000
312229 Other ICT Equipment - Acquisition	3,000,000	0	3,000,000
312311 Classified Assets - Acquisition	2,794,626	0	2,794,626
352881 Pension and Gratuity Arrears Budgeting	77,784	0	77,784
352899 Other Domestic Arrears Budgeting	13,201,770	0	13,201,770
Grand Total Vote 158	169,331,773	0	169,331,773
Total Excluding Arrears	156,052,218	0	156,052,218

VOTE: 158 Internal Security Organization (ISO)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub-SubProgramme 01 Strengthening Internal security			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 General Administration and Support services			
Budget Output 460005 Timely response to Internal threats			
211101 General Staff Salaries	5,246,079	0	5,246,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
212102 Medical expenses (Employees)	0	400,000	400,000
221001 Advertising and Public Relations	0	2,200	2,200
221003 Staff Training	0	2,350,000	2,350,000
221009 Welfare and Entertainment	0	100,000	100,000
221010 Special Meals and Drinks	0	130,000	130,000
221017 Membership dues and Subscription fees.	0	40,000	40,000
222001 Information and Communication Technology Services.	0	900,000	900,000
223001 Property Management Expenses	0	37,000	37,000
223005 Electricity	0	600,000	600,000
223006 Water	0	250,000	250,000
223901 Rent-(Produced Assets) to other govt. units	0	1,900,000	1,900,000
224004 Beddings, Clothing, Footwear and related Services	0	105,000	105,000
227001 Travel inland	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	1,200,000	1,200,000
228001 Maintenance-Buildings and Structures	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	1,953,252	1,953,252
273102 Incapacity, death benefits and funeral expenses	0	1,500,000	1,500,000
Total Cost of Budget Output 460005	5,246,079	12,367,452	17,613,531
Total Cost for Department 001	5,246,079	12,367,452	17,613,531
Total Excluding Arrears	5,246,079	12,367,452	17,613,531
Department 002 Intelligence Management			
Budget Output 460002 Enhanced Intelligence coverage			
211101 General Staff Salaries	45,740,004	0	45,740,004
211102 Contract Staff Salaries	1,474,712	0	1,474,712

VOTE: 158 Internal Security Organization (ISO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 002 Intelligence Management			
Budget Output 460002 Enhanced Intelligence coverage			
224009 Classified Expenditure	0	66,500,000	66,500,000
273104 Pension	0	2,365,960	2,365,960
273105 Gratuity	0	4,563,386	4,563,386
352881 Pension and Gratuity Arrears Budgeting	0	77,784	77,784
352899 Other Domestic Arrears Budgeting	0	13,201,770	13,201,770
Total Cost of Budget Output 460002	47,214,715	86,708,900	133,923,615
Total Cost for Department 002	47,214,715	86,708,900	133,923,615
Total Excluding Arrears	47,214,715	73,429,345	120,644,061
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1593 Retooling of Internal Security Organization			
Budget Output 000003 Facilities and Equipment Management			
312219 Other Transport equipment - Acquisition	12,000,000	0	12,000,000
312229 Other ICT Equipment - Acquisition	3,000,000	0	3,000,000
312311 Classified Assets - Acquisition	2,794,626	0	2,794,626
Total Cost of Budget Output 000003	17,794,626	0	17,794,626
Total Cost for Project 1593	17,794,626	0	17,794,626
Total Excluding Arrears	17,794,626	0	17794626.189
Total for Sub-SubProgramme 01	169,331,773	0	169,331,773
Total Excluding Arrears	156,052,218	0	156,052,218
Grand Total Vote 158	169,331,773	0	169,331,773
Total Excluding Arrears	156,052,218	0	156,052,218

VOTE: 158 Internal Security Organization (ISO)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub SubProgramme 01 Strengthening Internal security			
Department 001 General Administration and Support services			
1593 Retooling of Internal Security Organization	17,794,626	0	17,794,626
Total Development for the Department 001	17,794,626	0	17,794,626
Total Excluding Arrears	17,794,626	0	17,794,626
Grand Total Vote 158	17,794,626	0	17,794,626
Total Excluding Arrears	17,794,626	0	17,794,626

VOTE: 159 External Security Organization (ESO)

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	17.813	17.813	18.704	20.574	22.632
	Non-Wage	53.562	53.562	54.634	65.560	88.506
Dev't.	GoU	0.839	0.839	0.839	1.007	1.410
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		72.215	72.215	74.177	87.142	112.548
Total GoU+Ext Fin (MTEF)		72.215	72.215	74.177	87.142	112.548
Arrears		20.510	0.000	0.000	0.000	0.000
Total Budget		92.725	72.215	74.177	87.142	112.548
Total Vote Budget Excluding		72.215	72.215	74.177	87.142	112.548

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub SubProgramme 01 Strengthening External Security			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Administration and Finance	17,813,311	5,436,643	23,249,954
002 Foreign Intelligence Management	0	68,635,498	68,635,498
Total Recurrent Budget Estimates for Sub-SubProgramme	17,813,311	74,072,141	91,885,452
Development Budget Estimates	GoU Dev't	External Fin.	Total
1631 Retooling of External Security Organization	839,296	0	839,296
Total Development Budget Estimates for Sub-SubProgramme	839,296	0	839,296
Total for Sub Sub Programme 01	18,652,607	74,072,141	92,724,748
Total for Programme 16	18,652,607	74,072,141	92,724,748
Grand Total Vote 159	18,652,607	74,072,141	92,724,748
Total Excluding Arrears	18,652,607	53,562,338	72,214,945

VOTE: 159 External Security Organization (ESO)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	31,100,134	0	31,100,134
212 Social Contributions	710,000	0	710,000
221 General Use of goods and services	1,326,000	0	1,326,000
222 Communications	360,000	0	360,000
223 Utility and Property Expenses	405,000	0	405,000
224 Supplies and Services	36,062,626	0	36,062,626
227 Travel and Transport	357,445	0	357,445
228 Maintenance	217,890	0	217,890
273 Employment-related social benefits	836,555	0	836,555
312 Acquisition of Produced Assets	839,296	0	839,296
352 Financial Assets	20,509,803	0	20,509,803
Grand Total Vote 159	92,724,748	0	92,724,748
<i>Total Excluding Arrears</i>	72,214,945	0	72,214,945

VOTE: 159 External Security Organization (ESO)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	17,813,311	0	17,813,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,286,822	0	13,286,822
212102 Medical expenses (Employees)	710,000	0	710,000
221003 Staff Training	380,000	0	380,000
221007 Books, Periodicals & Newspapers	36,600	0	36,600
221009 Welfare and Entertainment	435,000	0	435,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000
221014 Bank Charges and other Bank related costs	44,400	0	44,400
221017 Membership dues and Subscription fees.	350,000	0	350,000
222001 Information and Communication Technology Services.	360,000	0	360,000
223003 Rent-Produced Assets-to private entities	80,000	0	80,000
223005 Electricity	200,000	0	200,000
223006 Water	125,000	0	125,000
224009 Classified Expenditure	36,062,626	0	36,062,626
227001 Travel inland	80,000	0	80,000
227004 Fuel, Lubricants and Oils	277,445	0	277,445
228002 Maintenance-Transport Equipment	217,890	0	217,890
273104 Pension	327,639	0	327,639
273105 Gratuity	508,916	0	508,916
312311 Classified Assets - Acquisition	839,296	0	839,296
352899 Other Domestic Arrears Budgeting	20,509,803	0	20,509,803
Grand Total Vote 159	92,724,748	0	92,724,748
Total Excluding Arrears	72,214,945	0	72,214,945

VOTE: 159 External Security Organization (ESO)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub-SubProgramme 01 Strengthening External Security			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Administration and Finance			
Budget Output 460007 Logistical support to ESO personnel			
211101 General Staff Salaries	17,813,311	0	17,813,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	290,822	290,822
212102 Medical expenses (Employees)	0	710,000	710,000
221003 Staff Training	0	380,000	380,000
221007 Books, Periodicals & Newspapers	0	36,600	36,600
221009 Welfare and Entertainment	0	435,000	435,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
221014 Bank Charges and other Bank related costs	0	44,400	44,400
221017 Membership dues and Subscription fees.	0	350,000	350,000
222001 Information and Communication Technology Services.	0	360,000	360,000
223003 Rent-Produced Assets-to private entities	0	80,000	80,000
223005 Electricity	0	200,000	200,000
223006 Water	0	125,000	125,000
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	277,445	277,445
228002 Maintenance-Transport Equipment	0	217,890	217,890
273104 Pension	0	327,639	327,639
273105 Gratuity	0	508,916	508,916
352899 Other Domestic Arrears Budgeting	0	932,931	932,931
Total Cost of Budget Output 460007	17,813,311	5,436,643	23,249,954
Total Cost for Department 001	17,813,311	5,436,643	23,249,954
Total Excluding Arrears	17,813,311	4,503,712	22,317,023
Department 002 Foreign Intelligence Management			
Budget Output 460008 Coordination of External Intelligence			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,996,000	12,996,000
224009 Classified Expenditure	0	36,062,626	36,062,626

VOTE: 159 External Security Organization (ESO)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 002 Foreign Intelligence Management			
Budget Output 460008 Coordination of External Intelligence			
352899 Other Domestic Arrears Budgeting	0	19,576,872	19,576,872
Total Cost of Budget Output 460008	0	68,635,498	68,635,498
Total Cost for Department 002	0	68,635,498	68,635,498
Total Excluding Arrears	0	49,058,626	49,058,626
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1631 Retooling of External Security Organization			
Budget Output 000003 Facilities and Equipment Management			
312311 Classified Assets - Acquisition	839,296	0	839,296
Total Cost of Budget Output 000003	839,296	0	839,296
Total Cost for Project 1631	839,296	0	839,296
Total Excluding Arrears	839,296	0	839296
Total for Sub-SubProgramme 01	92,724,748	0	92,724,748
Total Excluding Arrears	72,214,945	0	72,214,945
Grand Total Vote 159	92,724,748	0	92,724,748
Total Excluding Arrears	72,214,945	0	72,214,945

VOTE: 159 External Security Organization (ESO)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub SubProgramme 01 Strengthening External Security			
Department 001 Administration and Finance			
1631 Retooling of External Security Organization	839,296	0	839,296
Total Development for the Department 001	839,296	0	839,296
Total Excluding Arrears	839,296	0	839,296
Grand Total Vote 159	839,296	0	839,296
Total Excluding Arrears	839,296	0	839,296

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	10.125	10.125	10.631	11.694	12.864
	Non-Wage	50.542	50.542	51.553	61.863	83.515
Devt.	GoU	4.273	4.273	4.273	5.127	7.178
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		64.940	64.940	66.457	78.685	103.558
Total GoU+Ext Fin (MTEF)		64.940	64.940	66.457	78.685	103.558
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		64.940	64.940	66.457	78.685	103.558
Total Vote Budget Excluding		64.940	64.940	66.457	78.685	103.558

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub SubProgramme 01 Coffee Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Corporate Services	2,811,801	16,632,551	19,444,352
004 Strategy and Business Development	823,131	1,811,205	2,634,336
Total Recurrent Budget Estimates for Sub-SubProgramme	3,634,932	18,443,756	22,078,688
Development Budget Estimates	GoU Dev't	External Fin.	Total
1683 Retooling of Uganda Coffee Development Authority	4,272,833	0	4,272,833
Total Development Budget Estimates for Sub-SubProgramme	4,272,833	0	4,272,833
Total for Sub Sub Programme 01	7,907,765	18,443,756	26,351,521
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 01 Coffee Development			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Development Services	4,338,703	25,634,892	29,973,596
Total Recurrent Budget Estimates for Sub-SubProgramme	4,338,703	25,634,892	29,973,596
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	4,338,703	25,634,892	29,973,596

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Coffee Development			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Development Services	0	3,397,600	3,397,600
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,397,600	3,397,600
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	3,397,600	3,397,600
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Coffee Development			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Quality and Regulatory Services	2,151,439	3,065,677	5,217,116
Total Recurrent Budget Estimates for Sub-SubProgramme	2,151,439	3,065,677	5,217,116
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,151,439	3,065,677	5,217,116
Total for Programme 01	14,397,907	50,541,925	64,939,832
Grand Total Vote 160	14,397,907	50,541,925	64,939,832
Total Excluding Arrears	14,397,907	50,541,925	64,939,832

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	16,783,056	0	16,783,056
212 Social Contributions	2,010,883	0	2,010,883
221 General Use of goods and services	4,520,109	0	4,520,109
222 Communications	448,954	0	448,954
223 Utility and Property Expenses	1,455,303	0	1,455,303
224 Supplies and Services	23,066,395	0	23,066,395
225 Professional Services	2,454,810	0	2,454,810
226 Insurances and Licenses	440,888	0	440,888
227 Travel and Transport	7,221,028	0	7,221,028
228 Maintenance	1,188,396	0	1,188,396
242 Interest on Domestic debts	513,024	0	513,024
262 Grants To International Organisations - CURRENT	1,258,894	0	1,258,894
282 Current transfers not elsewhere classified	203,890	0	203,890
312 Acquisition of Produced Assets	250,000	0	250,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	3,124,203	0	3,124,203
Grand Total Vote 160	64,939,832	0	64,939,832
Total Excluding Arrears	64,939,832	0	64,939,832

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,125,074	0	10,125,074
211104 Employee Gratuity	3,543,591	0	3,543,591
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,716,100	0	2,716,100
211107 Boards, Committees and Council Allowances	398,290	0	398,290
212101 Social Security Contributions	1,433,383	0	1,433,383
212102 Medical expenses (Employees)	547,500	0	547,500
212103 Incapacity benefits (Employees)	30,000	0	30,000
221001 Advertising and Public Relations	1,117,031	0	1,117,031
221002 Workshops, Meetings and Seminars	209,222	0	209,222
221003 Staff Training	577,550	0	577,550
221004 Recruitment Expenses	10,000	0	10,000
221007 Books, Periodicals & Newspapers	133,980	0	133,980
221008 Information and Communication Technology Supplies.	469,569	0	469,569
221009 Welfare and Entertainment	121,480	0	121,480
221011 Printing, Stationery, Photocopying and Binding	1,334,190	0	1,334,190
221012 Small Office Equipment	135,000	0	135,000
221017 Membership dues and Subscription fees.	272,087	0	272,087
221020 Litigation and related expenses	140,000	0	140,000
222001 Information and Communication Technology Services.	428,973	0	428,973
222002 Postage and Courier	19,981	0	19,981
223001 Property Management Expenses	393,662	0	393,662
223002 Property Rates	170,000	0	170,000
223003 Rent-Produced Assets-to private entities	564,543	0	564,543
223004 Guard and Security services	141,600	0	141,600
223005 Electricity	128,736	0	128,736
223006 Water	31,421	0	31,421
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,341	0	25,341
224003 Agricultural Supplies and Services	20,606,869	0	20,606,869
224004 Beddings, Clothing, Footwear and related Services	15,300	0	15,300
224006 Food Supplies	22,675	0	22,675
224011 Research Expenses	2,421,551	0	2,421,551
225101 Consultancy Services	2,454,810	0	2,454,810

VOTE: 160 Uganda Coffee Development Authority (UCDA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
226001 Insurances	440,888	0	440,888
227001 Travel inland	6,580,949	0	6,580,949
227002 Travel abroad	459,045	0	459,045
227003 Carriage, Haulage, Freight and transport hire	53,035	0	53,035
227004 Fuel, Lubricants and Oils	128,000	0	128,000
228001 Maintenance-Buildings and Structures	918,596	0	918,596
228002 Maintenance-Transport Equipment	121,500	0	121,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	148,300	0	148,300
242003 Other	513,024	0	513,024
262101 Contributions to International Organisations-Current	1,258,894	0	1,258,894
282101 Donations	103,890	0	103,890
282102 Fines and Penalties	100,000	0	100,000
312212 Light Vehicles - Acquisition	250,000	0	250,000
313121 Non-Residential Buildings - Improvement	3,124,203	0	3,124,203
Grand Total Vote 160	64,939,832	0	64,939,832
Total Excluding Arrears	64,939,832	0	64,939,832

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub-SubProgramme 01 Coffee Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Corporate Services			
Budget Output 000003 Facilities and Equipment Management			
223001 Property Management Expenses	0	382,720	382,720
225101 Consultancy Services	0	700,000	700,000
228001 Maintenance-Buildings and Structures	0	298,596	298,596
228002 Maintenance-Transport Equipment	0	121,500	121,500
Total Cost of Budget Output 000003	0	1,502,816	1,502,816
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	2,811,801	0	2,811,801
211104 Employee Gratuity	0	3,543,591	3,543,591
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,696,108	2,696,108
211107 Boards, Committees and Council Allowances	0	398,290	398,290
212101 Social Security Contributions	0	1,433,383	1,433,383
212102 Medical expenses (Employees)	0	547,500	547,500
212103 Incapacity benefits (Employees)	0	30,000	30,000
221001 Advertising and Public Relations	0	1,107,556	1,107,556
221003 Staff Training	0	549,550	549,550
221004 Recruitment Expenses	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	133,980	133,980
221008 Information and Communication Technology Supplies.	0	324,262	324,262
221009 Welfare and Entertainment	0	119,200	119,200
221011 Printing, Stationery, Photocopying and Binding	0	146,000	146,000
221017 Membership dues and Subscription fees.	0	10,998	10,998
221020 Litigation and related expenses	0	140,000	140,000
222001 Information and Communication Technology Services.	0	425,856	425,856
222002 Postage and Courier	0	12,000	12,000
223002 Property Rates	0	170,000	170,000
223004 Guard and Security services	0	141,600	141,600

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 001 Corporate Services			
Budget Output 000014 Administrative and Support Services			
223005 Electricity	0	126,000	126,000
223006 Water	0	30,600	30,600
224004 Beddings, Clothing, Footwear and related Services	0	15,300	15,300
225101 Consultancy Services	0	413,320	413,320
226001 Insurances	0	440,888	440,888
227001 Travel inland	0	376,563	376,563
227004 Fuel, Lubricants and Oils	0	128,000	128,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	148,300	148,300
282101 Donations	0	103,890	103,890
282102 Fines and Penalties	0	100,000	100,000
o/w Costs, fines, penalties and court awards	0	100,000	100,000
Total Cost of Budget Output 000014	2,811,801	13,822,736	16,634,536
Budget Output 010027 Global Coffee Trade Negotiations and Policy Advocacy			
227002 Travel abroad	0	48,106	48,106
262101 Contributions to International Organisations-Current	0	1,258,894	1,258,894
o/w ICO Subscriptions	0	152,184	152,184
o/w Pay contributions to the ACRN administrative budget	0	6,710	6,710
o/w Pay contributions to the IACO administrative budget	0	1,100,000	1,100,000
Total Cost of Budget Output 010027	0	1,307,000	1,307,000
Total Cost for Department 001	2,811,801	16,632,551	19,444,352
Total Excluding Arrears	2,811,801	16,632,551	19,444,352
Department 004 Strategy and Business Development			
Budget Output 010022 Coffee Information Management			
211102 Contract Staff Salaries	823,131	0	823,131
221002 Workshops, Meetings and Seminars	0	169,062	169,062
221003 Staff Training	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000
221017 Membership dues and Subscription fees.	0	74,841	74,841

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 004 Strategy and Business Development			
Budget Output 010022 Coffee Information Management			
225101 Consultancy Services	0	1,017,717	1,017,717
227001 Travel inland	0	496,585	496,585
Total Cost of Budget Output 010022	823,131	1,811,205	2,634,336
Total Cost for Department 004	823,131	1,811,205	2,634,336
Total Excluding Arrears	823,131	1,811,205	2,634,336
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1683 Retooling of Uganda Coffee Development Authority			
Budget Output 000003 Facilities Maintenance			
221008 Information and Communication Technology Supplies.	143,630	0	143,630
221012 Small Office Equipment	135,000	0	135,000
228001 Maintenance-Buildings and Structures	620,000	0	620,000
312212 Light Vehicles - Acquisition	250,000	0	250,000
313121 Non-Residential Buildings - Improvement	3,124,203	0	3,124,203
Total Cost of Budget Output 000003	4,272,833	0	4,272,833
Total Cost for Project 1683	4,272,833	0	4,272,833
Total Excluding Arrears	4,272,833	0	4272833.209
Total for Sub-SubProgramme 01	26,351,521	0	26,351,521
Total Excluding Arrears	26,351,521	0	26,351,521
SubProgramme 02 Agricultural Production and Productivity			
Sub-SubProgramme 01 Coffee Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Development Services			
Budget Output 010024 Coffee Production			
211102 Contract Staff Salaries	4,338,703	0	4,338,703
221011 Printing, Stationery, Photocopying and Binding	0	495,060	495,060
224003 Agricultural Supplies and Services	0	2,151,063	2,151,063
227001 Travel inland	0	4,251,876	4,251,876

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 002 Development Services			
Total Cost of Budget Output 010024	4,338,703	6,897,999	11,236,703
Budget Output 010025 Coffee Productivity Management			
224003 Agricultural Supplies and Services	0	15,595,805	15,595,805
225101 Consultancy Services	0	50,000	50,000
Total Cost of Budget Output 010025	0	15,645,805	15,645,805
Budget Output 010029 Support to Coffee Research			
224011 Research Expenses	0	2,421,551	2,421,551
Total Cost of Budget Output 010029	0	2,421,551	2,421,551
Budget Output 010030 Support to Coffee Value Chain Stakeholders			
221002 Workshops, Meetings and Seminars	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	200	200
221017 Membership dues and Subscription fees.	0	81,000	81,000
222001 Information and Communication Technology Services.	0	100	100
223003 Rent-Produced Assets-to private entities	0	491,000	491,000
225101 Consultancy Services	0	50,000	50,000
227001 Travel inland	0	31,237	31,237
Total Cost of Budget Output 010030	0	669,537	669,537
Total Cost for Department 002	4,338,703	25,634,892	29,973,596
Total Excluding Arrears	4,338,703	25,634,892	29,973,596
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	29,973,596	0	29,973,596
Total Excluding Arrears	29,973,596	0	29,973,596
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub-SubProgramme 01 Coffee Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Development Services			
Budget Output 010028 Post Harvest Mangement			
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
	Wage	NonWage	Total
Department 002 Development Services			
Budget Output 010028 Post Harvest Mangement			
224003 Agricultural Supplies and Services	0	2,860,000	2,860,000
227001 Travel inland	0	387,600	387,600
Total Cost of Budget Output 010028	0	3,397,600	3,397,600
Total Cost for Department 002	0	3,397,600	3,397,600
Total Excluding Arrears	0	3,397,600	3,397,600
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,397,600	0	3,397,600
Total Excluding Arrears	3,397,600	0	3,397,600
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Coffee Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Quality and Regulatory Services			
Budget Output 010023 Coffee Marketing			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,992	19,992
221002 Workshops, Meetings and Seminars	0	18,000	18,000
221008 Information and Communication Technology Supplies.	0	1,676	1,676
221009 Welfare and Entertainment	0	2,280	2,280
221011 Printing, Stationery, Photocopying and Binding	0	15,671	15,671
222001 Information and Communication Technology Services.	0	3,018	3,018
222002 Postage and Courier	0	1,296	1,296
223001 Property Management Expenses	0	10,942	10,942
223003 Rent-Produced Assets-to private entities	0	73,543	73,543
223005 Electricity	0	2,736	2,736
223006 Water	0	821	821
225101 Consultancy Services	0	139,224	139,224
227001 Travel inland	0	7,625	7,625
227002 Travel abroad	0	155,786	155,786

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
	Wage	NonWage	Total
Department 003 Quality and Regulatory Services			
Budget Output 010023 Coffee Marketing			
227003 Carriage, Haulage, Freight and transport hire	0	36,035	36,035
242003 Other	0	14,480	14,480
Total Cost of Budget Output 010023	0	503,124	503,124
Budget Output 010026 Coffee Value Addition Services			
221001 Advertising and Public Relations	0	9,475	9,475
221011 Printing, Stationery, Photocopying and Binding	0	87,263	87,263
221017 Membership dues and Subscription fees.	0	23,592	23,592
222002 Postage and Courier	0	6,685	6,685
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,309	11,309
225101 Consultancy Services	0	38,149	38,149
227001 Travel inland	0	392,110	392,110
227002 Travel abroad	0	231,015	231,015
227003 Carriage, Haulage, Freight and transport hire	0	17,000	17,000
242003 Other	0	175,955	175,955
Total Cost of Budget Output 010026	0	992,553	992,553
Budget Output 010030 Support to Coffee Value Chain Stakeholders			
221002 Workshops, Meetings and Seminars	0	6,160	6,160
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	81,657	81,657
224006 Food Supplies	0	16,000	16,000
225101 Consultancy Services	0	40,000	40,000
227001 Travel inland	0	177,869	177,869
227002 Travel abroad	0	24,139	24,139
242003 Other	0	179,084	179,084
Total Cost of Budget Output 010030	0	544,908	544,908
Budget Output 320035 Quality, Standard and Accreditation			
211102 Contract Staff Salaries	2,151,439	0	2,151,439
221003 Staff Training	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	374,997	374,997

VOTE: 160 Uganda Coffee Development Authority (UCDA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
	Wage	NonWage	Total
Department 003 Quality and Regulatory Services			
Budget Output 320035 Quality, Standard and Accreditation			
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,031	14,031
224006 Food Supplies	0	6,675	6,675
225101 Consultancy Services	0	6,400	6,400
227001 Travel inland	0	459,484	459,484
242003 Other	0	143,505	143,505
Total Cost of Budget Output 320035	2,151,439	1,025,092	3,176,531
Total Cost for Department 003	2,151,439	3,065,677	5,217,116
Total Excluding Arrears	2,151,439	3,065,677	5,217,116
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	5,217,116	0	5,217,116
Total Excluding Arrears	5,217,116	0	5,217,116
Grand Total Vote 160	64,939,832	0	64,939,832
Total Excluding Arrears	64,939,832	0	64,939,832

VOTE: 160 **Uganda Coffee Development Authority (UCDA)**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub SubProgramme 01 Coffee Development			
Department 001 Corporate Services			
1683 Retooling of Uganda Coffee Development Authority	4,272,833	0	4,272,833
Total Development for the Department 001	4,272,833	0	4,272,833
<i>Total Excluding Arrears</i>	4,272,833	0	4,272,833
Grand Total Vote 160	4,272,833	0	4,272,833
<i>Total Excluding Arrears</i>	4,272,833	0	4,272,833

VOTE: 161 Uganda Free Zones Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.393	2.393	2.512	2.764	3.040
	Non-Wage	3.248	3.248	3.313	3.976	5.367
Dev't.	GoU	22.716	22.716	22.716	27.259	38.162
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		28.357	28.357	28.541	33.998	46.570
Total GoU+Ext Fin (MTEF)		28.357	28.357	28.541	33.998	46.570
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		28.357	28.357	28.541	33.998	46.570
Total Vote Budget Excluding		28.357	28.357	28.541	33.998	46.570

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings		2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme 01 Enabling Environment				
Sub SubProgramme 01 Business Development and Investor Support				
Recurrent Budget Estimates	Wage	NonWage	Total	
001 Development and Investor Support	0	260,526	260,526	
Total Recurrent Budget Estimates for Sub-SubProgramme	0	260,526	260,526	
Development Budget Estimates	GoU Dev't	External Fin.	Total	
Total for Sub Sub Programme 01	0	260,526	260,526	
Sub SubProgramme 02 Legal and Board Affairs				
Recurrent Budget Estimates	Wage	NonWage	Total	
001 Legal and Board Affairs	0	659,682	659,682	
Total Recurrent Budget Estimates for Sub-SubProgramme	0	659,682	659,682	
Development Budget Estimates	GoU Dev't	External Fin.	Total	
Total for Sub Sub Programme 02	0	659,682	659,682	
Sub SubProgramme 03 General Administration and Support Services				
Recurrent Budget Estimates	Wage	NonWage	Total	
001 Finance and Accounts	0	51,800	51,800	
002 HR and Administration	2,392,800	2,145,315	4,538,115	
003 Information Technology	0	106,019	106,019	

VOTE: 161 Uganda Free Zones Authority

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Internal Audit	0	24,810	24,810
Total Recurrent Budget Estimates for Sub-SubProgramme	2,392,800	2,327,944	4,720,744
Development Budget Estimates	GoU Dev't	External Fin.	Total
1755 Retooling of the Uganda Free Zones Authority	22,715,639	0	22,715,639
Total Development Budget Estimates for Sub-SubProgramme	22,715,639	0	22,715,639
Total for Sub Sub Programme 03	25,108,439	2,327,944	27,436,383
Total for Programme 07	25,108,439	3,248,152	28,356,591
Grand Total Vote 161	25,108,439	3,248,152	28,356,591
Total Excluding Arrears	25,108,439	3,248,152	28,356,591

VOTE: 161 Uganda Free Zones Authority

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,600,455	0	3,600,455
212 Social Contributions	395,900	0	395,900
221 General Use of goods and services	814,381	0	814,381
222 Communications	58,020	0	58,020
223 Utility and Property Expenses	431,600	0	431,600
224 Supplies and Services	60,000	0	60,000
225 Professional Services	1,161,789	0	1,161,789
226 Insurances and Licenses	55,000	0	55,000
227 Travel and Transport	590,606	0	590,606
228 Maintenance	20,000	0	20,000
273 Employment-related social benefits	15,000	0	15,000
312 Acquisition of Produced Assets	21,143,840	0	21,143,840
313 Major Repairs, Overhaul and Improvement to Produced Assets	10,000	0	10,000
Grand Total Vote 161	28,356,591	0	28,356,591
Total Excluding Arrears	28,356,591	0	28,356,591

VOTE: 161 Uganda Free Zones Authority

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,392,800	0	2,392,800
211104 Employee Gratuity	598,200	0	598,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,761	0	59,761
211107 Boards, Committees and Council Allowances	549,694	0	549,694
212101 Social Security Contributions	299,100	0	299,100
212102 Medical expenses (Employees)	96,800	0	96,800
221001 Advertising and Public Relations	310,684	0	310,684
221003 Staff Training	214,500	0	214,500
221004 Recruitment Expenses	30,000	0	30,000
221007 Books, Periodicals & Newspapers	9,000	0	9,000
221008 Information and Communication Technology Supplies.	86,699	0	86,699
221009 Welfare and Entertainment	43,600	0	43,600
221010 Special Meals and Drinks	5,200	0	5,200
221011 Printing, Stationery, Photocopying and Binding	70,560	0	70,560
221012 Small Office Equipment	2,000	0	2,000
221017 Membership dues and Subscription fees.	16,650	0	16,650
221020 Litigation and related expenses	25,488	0	25,488
222001 Information and Communication Technology Services.	55,520	0	55,520
222002 Postage and Courier	2,500	0	2,500
223001 Property Management Expenses	18,200	0	18,200
223005 Electricity	24,000	0	24,000
223901 Rent-(Produced Assets) to other govt. units	389,400	0	389,400
224011 Research Expenses	60,000	0	60,000
225101 Consultancy Services	73,000	0	73,000
225201 Consultancy Services-Capital	1,088,789	0	1,088,789
226001 Insurances	55,000	0	55,000
227001 Travel inland	436,406	0	436,406
227004 Fuel, Lubricants and Oils	154,200	0	154,200
228002 Maintenance-Transport Equipment	15,000	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0	5,000
273102 Incapacity, death benefits and funeral expenses	15,000	0	15,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
312121 Non-Residential Buildings - Acquisition	20,897,680	0	20,897,680
312139 Other Structures - Acquisition	52,360	0	52,360
312212 Light Vehicles - Acquisition	170,000	0	170,000
312221 Light ICT hardware - Acquisition	6,000	0	6,000
312234 Precision and optical instruments - Acquisition	3,800	0	3,800
312235 Furniture and Fittings - Acquisition	14,000	0	14,000
313231 Office Equipment - Improvement	10,000	0	10,000
Grand Total Vote 161	28,356,591	0	28,356,591
<i>Total Excluding Arrears</i>	28,356,591	0	28,356,591

VOTE: 161 Uganda Free Zones Authority

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Business Development and Investor Support			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Development and Investor Support			
Budget Output 000022 Research and Development			
224011 Research Expenses	0	60,000	60,000
Total Cost of Budget Output 000022	0	60,000	60,000
Budget Output 190024 Investor Protection			
221011 Printing, Stationery, Photocopying and Binding	0	17,960	17,960
227001 Travel inland	0	182,566	182,566
Total Cost of Budget Output 190024	0	200,526	200,526
Total Cost for Department 001	0	260,526	260,526
Total Excluding Arrears	0	260,526	260,526
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	260,526	0	260,526
Total Excluding Arrears	260,526	0	260,526
Sub-SubProgramme 02 Legal and Board Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Legal and Board Affairs			
Budget Output 000012 Legal and Advisory services			
211107 Boards, Committees and Council Allowances	0	549,694	549,694
221001 Advertising and Public Relations	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	3,500	3,500
221020 Litigation and related expenses	0	25,488	25,488
225101 Consultancy Services	0	43,000	43,000
Total Cost of Budget Output 000012	0	659,682	659,682
Total Cost for Department 001	0	659,682	659,682
Total Excluding Arrears	0	659,682	659,682

VOTE: 161 Uganda Free Zones Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	659,682	0	659,682
Total Excluding Arrears	659,682	0	659,682
Sub-SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Accounts			
Budget Output 000004 Finance and Accounting			
221009 Welfare and Entertainment	0	1,200	1,200
221017 Membership dues and Subscription fees.	0	4,600	4,600
227001 Travel inland	0	6,000	6,000
Total Cost of Budget Output 000004	0	11,800	11,800
Budget Output 000006 Planning and Budgeting services			
225101 Consultancy Services	0	30,000	30,000
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 000006	0	40,000	40,000
Total Cost for Department 001	0	51,800	51,800
Total Excluding Arrears	0	51,800	51,800
Department 002 HR and Administration			
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	2,392,800	0	2,392,800
211104 Employee Gratuity	0	598,200	598,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,281	14,281
212101 Social Security Contributions	0	299,100	299,100
212102 Medical expenses (Employees)	0	96,800	96,800
221003 Staff Training	0	103,500	103,500
221004 Recruitment Expenses	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	9,000	9,000
221009 Welfare and Entertainment	0	42,400	42,400
221010 Special Meals and Drinks	0	5,200	5,200
221011 Printing, Stationery, Photocopying and Binding	0	44,000	44,000

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Uganda Free Zones Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 002 HR and Administration			
Budget Output 000005 Human Resource Management			
221012 Small Office Equipment	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	6,250	6,250
222002 Postage and Courier	0	2,500	2,500
223001 Property Management Expenses	0	18,200	18,200
223005 Electricity	0	24,000	24,000
223901 Rent-(Produced Assets) to other govt. units	0	389,400	389,400
226001 Insurances	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	154,200	154,200
228002 Maintenance-Transport Equipment	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	15,000	15,000
Total Cost of Budget Output 000005	2,392,800	1,929,031	4,321,831
Budget Output 000011 Communication and Public Relations			
221001 Advertising and Public Relations	0	215,684	215,684
221011 Printing, Stationery, Photocopying and Binding	0	600	600
Total Cost of Budget Output 000011	0	216,284	216,284
Total Cost for Department 002	2,392,800	2,145,315	4,538,115
Total Excluding Arrears	2,392,800	2,145,315	4,538,115
Department 003 Information Technology			
Budget Output 000019 ICT Services			
221008 Information and Communication Technology Supplies.	0	50,499	50,499
222001 Information and Communication Technology Services.	0	55,520	55,520
Total Cost of Budget Output 000019	0	106,019	106,019
Total Cost for Department 003	0	106,019	106,019
Total Excluding Arrears	0	106,019	106,019
Department 004 Internal Audit			
Budget Output 000001 Audit and Risk Management			
221017 Membership dues and Subscription fees.	0	2,300	2,300

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 004 Internal Audit			
Budget Output 000001 Audit and Risk Management			
227001 Travel inland	0	22,510	22,510
Total Cost of Budget Output 000001	0	24,810	24,810
Total Cost for Department 004	0	24,810	24,810
Total Excluding Arrears	0	24,810	24,810
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1755 Retooling of the Uganda Free Zones Authority			
Budget Output 000002 Construction Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,480	0	45,480
221001 Advertising and Public Relations	65,000	0	65,000
221003 Staff Training	111,000	0	111,000
225201 Consultancy Services-Capital	1,088,789	0	1,088,789
227001 Travel inland	215,330	0	215,330
312121 Non-Residential Buildings - Acquisition	20,897,680	0	20,897,680
312139 Other Structures - Acquisition	52,360	0	52,360
Total Cost of Budget Output 000002	22,475,639	0	22,475,639
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	36,200	0	36,200
312212 Light Vehicles - Acquisition	170,000	0	170,000
312221 Light ICT hardware - Acquisition	6,000	0	6,000
312234 Precision and optical instruments - Acquisition	3,800	0	3,800
312235 Furniture and Fittings - Acquisition	14,000	0	14,000
313231 Office Equipment - Improvement	10,000	0	10,000
Total Cost of Budget Output 000003	240,000	0	240,000
Total Cost for Project 1755	22,715,639	0	22,715,639
Total Excluding Arrears	22,715,639	0	22715638.959
Total for Sub-SubProgramme 03	27,436,383	0	27,436,383
Total Excluding Arrears	27,436,383	0	27,436,383
Grand Total Vote 161	28,356,591	0	28,356,591

VOTE: 161 Uganda Free Zones Authority

<i>Total Excluding Arrears</i>	28,356,591	0	28,356,591
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VOTE: 161 Uganda Free Zones Authority

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 03 General Administration and Support Services			
Department 002 HR and Administration			
1755 Retooling of the Uganda Free Zones Authority	22,715,639	0	22,715,639
Total Development for the Department 002	22,715,639	0	22,715,639
Total Excluding Arrears	22,715,639	0	22,715,639
Grand Total Vote 161	22,715,639	0	22,715,639
Total Excluding Arrears	22,715,639	0	22,715,639

VOTE: 162 Uganda Microfinance Regulatory Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.171	2.171	2.279	2.507	2.758
	Non-Wage	7.519	7.519	7.670	9.204	12.425
Devt.	GoU	5.450	5.450	5.450	6.540	9.156
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		15.140	15.140	15.399	18.251	24.339
Total GoU+Ext Fin (MTEF)		15.140	15.140	15.399	18.251	24.339
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		15.140	15.140	15.399	18.251	24.339
Total Vote Budget Excluding		15.140	15.140	15.399	18.251	24.339

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	886,800	4,938,461	5,825,261
Total Recurrent Budget Estimates for Sub-SubProgramme	886,800	4,938,461	5,825,261
Development Budget Estimates	GoU Dev't	External Fin.	Total
1776 Retooling of Uganda Microfinance Regulatory Authority	5,450,000	0	5,450,000
Total Development Budget Estimates for Sub-SubProgramme	5,450,000	0	5,450,000
Total for Sub Sub Programme 01	6,336,800	4,938,461	11,275,261
Sub SubProgramme 02 Supervision and Regulation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Supervision	1,284,000	2,580,874	3,864,874
Total Recurrent Budget Estimates for Sub-SubProgramme	1,284,000	2,580,874	3,864,874
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	1,284,000	2,580,874	3,864,874
Total for Programme 07	7,620,800	7,519,335	15,140,135
Grand Total Vote 162	7,620,800	7,519,335	15,140,135
Total Excluding Arrears	7,620,800	7,519,335	15,140,135

VOTE: 162 **Uganda Microfinance Regulatory Authority**

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,267,900	0	3,267,900
212 Social Contributions	379,575	0	379,575
221 General Use of goods and services	1,992,298	0	1,992,298
222 Communications	132,092	0	132,092
223 Utility and Property Expenses	886,196	0	886,196
225 Professional Services	1,181,775	0	1,181,775
227 Travel and Transport	1,992,299	0	1,992,299
228 Maintenance	198,000	0	198,000
273 Employment-related social benefits	10,000	0	10,000
312 Acquisition of Produced Assets	5,100,000	0	5,100,000
Grand Total Vote 162	15,140,135	0	15,140,135
<i>Total Excluding Arrears</i>	15,140,135	0	15,140,135

VOTE: 162 Uganda Microfinance Regulatory Authority

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,170,800	0	2,170,800
211104 Employee Gratuity	542,700	0	542,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,000	0	138,000
211107 Boards, Committees and Council Allowances	416,400	0	416,400
212101 Social Security Contributions	271,350	0	271,350
212102 Medical expenses (Employees)	108,225	0	108,225
221001 Advertising and Public Relations	774,000	0	774,000
221003 Staff Training	450,000	0	450,000
221007 Books, Periodicals & Newspapers	10,480	0	10,480
221008 Information and Communication Technology Supplies.	50,650	0	50,650
221009 Welfare and Entertainment	332,000	0	332,000
221011 Printing, Stationery, Photocopying and Binding	244,000	0	244,000
221012 Small Office Equipment	55,730	0	55,730
221016 Systems Recurrent costs	50,000	0	50,000
221017 Membership dues and Subscription fees.	25,438	0	25,438
222001 Information and Communication Technology Services.	129,092	0	129,092
222002 Postage and Courier	3,000	0	3,000
223001 Property Management Expenses	56,640	0	56,640
223003 Rent-Produced Assets-to private entities	742,412	0	742,412
223004 Guard and Security services	57,144	0	57,144
223005 Electricity	30,000	0	30,000
225101 Consultancy Services	831,775	0	831,775
225201 Consultancy Services-Capital	350,000	0	350,000
227001 Travel inland	1,343,699	0	1,343,699
227004 Fuel, Lubricants and Oils	648,600	0	648,600
228002 Maintenance-Transport Equipment	128,000	0	128,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0	70,000
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000
312212 Light Vehicles - Acquisition	3,230,000	0	3,230,000
312221 Light ICT hardware - Acquisition	250,000	0	250,000
312222 Heavy ICT hardware - Acquisition	650,000	0	650,000

VOTE: 162 **Uganda Microfinance Regulatory Authority**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	120,000	0	120,000
312423 Computer Software - Acquisition	600,000	0	600,000
312424 Computer databases - Acquisition	250,000	0	250,000
Grand Total Vote 162	15,140,135	0	15,140,135
<i>Total Excluding Arrears</i>	15,140,135	0	15,140,135

VOTE: 162 Uganda Microfinance Regulatory Authority

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
227001 Travel inland	0	8,000	8,000
Total Cost of Budget Output 000001	0	8,000	8,000
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	886,800	0	886,800
211104 Employee Gratuity	0	221,700	221,700
212101 Social Security Contributions	0	110,850	110,850
212102 Medical expenses (Employees)	0	108,225	108,225
221003 Staff Training	0	450,000	450,000
Total Cost of Budget Output 000005	886,800	890,775	1,777,575
Budget Output 000006 Planning and Budgeting services			
227001 Travel inland	0	60,000	60,000
Total Cost of Budget Output 000006	0	60,000	60,000
Budget Output 000007 Procurement and Disposal Services			
227001 Travel inland	0	6,000	6,000
Total Cost of Budget Output 000007	0	6,000	6,000
Budget Output 000010 Leadership and Management			
211107 Boards, Committees and Council Allowances	0	416,400	416,400
Total Cost of Budget Output 000010	0	416,400	416,400
Budget Output 000011 Communication and Public Relations			
221001 Advertising and Public Relations	0	774,000	774,000
Total Cost of Budget Output 000011	0	774,000	774,000
Budget Output 000012 Legal and Advisory Services			
225101 Consultancy Services	0	30,000	30,000
Total Cost of Budget Output 000012	0	30,000	30,000
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	138,000	138,000

VOTE: 162 Uganda Microfinance Regulatory Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
221007 Books, Periodicals & Newspapers	0	10,480	10,480
221009 Welfare and Entertainment	0	332,000	332,000
221011 Printing, Stationery, Photocopying and Binding	0	234,000	234,000
221012 Small Office Equipment	0	55,730	55,730
221017 Membership dues and Subscription fees.	0	25,438	25,438
222001 Information and Communication Technology Services.	0	50,260	50,260
222002 Postage and Courier	0	3,000	3,000
223001 Property Management Expenses	0	56,640	56,640
223003 Rent-Produced Assets-to private entities	0	742,412	742,412
223004 Guard and Security services	0	57,144	57,144
223005 Electricity	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	630,700	630,700
228002 Maintenance-Transport Equipment	0	128,000	128,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
Total Cost of Budget Output 000014	0	2,503,804	2,503,804
Budget Output 000019 ICT Services			
221008 Information and Communication Technology Supplies.	0	50,650	50,650
222001 Information and Communication Technology Services.	0	78,832	78,832
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	70,000
Total Cost of Budget Output 000019	0	199,482	199,482
Budget Output 560010 Accounting and Financial Management Policy			
221016 Systems Recurrent costs	0	50,000	50,000
Total Cost of Budget Output 560010	0	50,000	50,000
Total Cost for Department 001	886,800	4,938,461	5,825,261
Total Excluding Arrears	886,800	4,938,461	5,825,261
Development Budget Estimates			

VOTE: 162 Uganda Microfinance Regulatory Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	GoU	External Fin.	Total
Project 1776 Retooling of Uganda Microfinance Regulatory Authority			
Budget Output 000003 Facilities and Equipment Management			
225201 Consultancy Services-Capital	350,000	0	350,000
312212 Light Vehicles - Acquisition	3,230,000	0	3,230,000
312221 Light ICT hardware - Acquisition	250,000	0	250,000
312222 Heavy ICT hardware - Acquisition	650,000	0	650,000
312235 Furniture and Fittings - Acquisition	120,000	0	120,000
312423 Computer Software - Acquisition	600,000	0	600,000
312424 Computer databases - Acquisition	250,000	0	250,000
Total Cost of Budget Output 000003	5,450,000	0	5,450,000
Total Cost for Project 1776	5,450,000	0	5,450,000
Total Excluding Arrears	5,450,000	0	5450000
Total for Sub-SubProgramme 01	11,275,261	0	11,275,261
Total Excluding Arrears	11,275,261	0	11,275,261
Sub-SubProgramme 02 Supervision and Regulation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Supervision			
Budget Output 000023 Inspection and Monitoring			
211102 Contract Staff Salaries	1,284,000	0	1,284,000
211104 Employee Gratuity	0	321,000	321,000
212101 Social Security Contributions	0	160,500	160,500
227001 Travel inland	0	752,376	752,376
Total Cost of Budget Output 000023	1,284,000	1,233,876	2,517,876
Budget Output 000039 Policies, Regulations and Standards			
225101 Consultancy Services	0	801,775	801,775
227001 Travel inland	0	217,323	217,323
Total Cost of Budget Output 000039	0	1,019,098	1,019,098
Budget Output 190003 Licensing and Compliance			
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	300,000	300,000

VOTE: 162 Uganda Microfinance Regulatory Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Supervision			
Budget Output 190003 Licensing and Complainece			
227004 Fuel, Lubricants and Oils	0	17,900	17,900
Total Cost of Budget Output 190003	0	327,900	327,900
Total Cost for Department 001	1,284,000	2,580,874	3,864,874
Total Excluding Arrears	1,284,000	2,580,874	3,864,874
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,864,874	0	3,864,874
Total Excluding Arrears	3,864,874	0	3,864,874
Grand Total Vote 162	15,140,135	0	15,140,135
Total Excluding Arrears	15,140,135	0	15,140,135

VOTE: 162 **Uganda Microfinance Regulatory Authority**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 General Administration and Support Services			
Department 001 Finance and Administration			
1776 Retooling of Uganda Microfinance Regulatory Authority	5,450,000	0	5,450,000
Total Development for the Department 001	5,450,000	0	5,450,000
<i>Total Excluding Arrears</i>	5,450,000	0	5,450,000
Grand Total Vote 162	5,450,000	0	5,450,000
<i>Total Excluding Arrears</i>	5,450,000	0	5,450,000

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	5.794	5.794	6.084	6.693	7.362
	Non-Wage	7.831	7.831	7.987	9.585	12.939
Devt.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		13.625	13.625	14.071	16.277	20.301
Total GoU+Ext Fin (MTEF)		13.625	13.625	14.071	16.277	20.301
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		13.625	13.625	14.071	16.277	20.301
Total Vote Budget Excluding		13.625	13.625	14.071	16.277	20.301

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	3,260,331	5,473,755	8,734,086
Total Recurrent Budget Estimates for Sub-SubProgramme	3,260,331	5,473,755	8,734,086
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	3,260,331	5,473,755	8,734,086
Sub SubProgramme 02 Regulation and Supervision			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Board Affairs	0	747,100	747,100
002 Legal Services	483,933	340,790	824,723
003 Market Conduct	0	285,700	285,700
004 Prudential Supervision	0	274,687	274,687
005 Risk and Investment Analysis	1,466,760	349,614	1,816,374
Total Recurrent Budget Estimates for Sub-SubProgramme	1,950,693	1,997,891	3,948,583
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	1,950,693	1,997,891	3,948,583
Sub SubProgramme 03 Research and Strategy			

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Planning and Strategy	0	160,000	160,000
002 Research and Quality Assurance	583,470	198,920	782,390
Total Recurrent Budget Estimates for Sub-SubProgramme	583,470	358,920	942,390
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	583,470	358,920	942,390
Total for Programme 07	5,794,494	7,830,566	13,625,059
Grand Total Vote 163	5,794,494	7,830,566	13,625,059
Total Excluding Arrears	5,794,494	7,830,566	13,625,059

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	5,875,694	0	5,875,694
212 Social Contributions	999,179	0	999,179
221 General Use of goods and services	3,247,378	0	3,247,378
222 Communications	124,600	0	124,600
223 Utility and Property Expenses	1,295,003	0	1,295,003
225 Professional Services	263,400	0	263,400
226 Insurances and Licenses	903,426	0	903,426
227 Travel and Transport	531,200	0	531,200
228 Maintenance	239,580	0	239,580
273 Employment-related social benefits	30,000	0	30,000
282 Current transfers not elsewhere classified	115,600	0	115,600
Grand Total Vote 163	13,625,059	0	13,625,059
<i>Total Excluding Arrears</i>	13,625,059	0	13,625,059

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	5,794,494	0	5,794,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,200	0	81,200
212101 Social Security Contributions	579,449	0	579,449
212102 Medical expenses (Employees)	130,005	0	130,005
212201 Social Security Contributions	289,725	0	289,725
221001 Advertising and Public Relations	392,800	0	392,800
221002 Workshops, Meetings and Seminars	578,137	0	578,137
221003 Staff Training	501,602	0	501,602
221004 Recruitment Expenses	82,000	0	82,000
221006 Commissions and related charges	698,800	0	698,800
221007 Books, Periodicals & Newspapers	21,160	0	21,160
221008 Information and Communication Technology Supplies.	135,500	0	135,500
221009 Welfare and Entertainment	456,287	0	456,287
221011 Printing, Stationery, Photocopying and Binding	273,263	0	273,263
221012 Small Office Equipment	2,574	0	2,574
221014 Bank Charges and other Bank related costs	6,000	0	6,000
221017 Membership dues and Subscription fees.	49,255	0	49,255
221020 Litigation and related expenses	50,000	0	50,000
222001 Information and Communication Technology Services.	123,000	0	123,000
222002 Postage and Courier	1,600	0	1,600
223001 Property Management Expenses	61,331	0	61,331
223004 Guard and Security services	41,028	0	41,028
223005 Electricity	60,000	0	60,000
223901 Rent-(Produced Assets) to other govt. units	1,132,644	0	1,132,644
225101 Consultancy Services	263,400	0	263,400
226001 Insurances	212,726	0	212,726
226002 Licenses	690,700	0	690,700
227001 Travel inland	64,800	0	64,800
227004 Fuel, Lubricants and Oils	466,400	0	466,400
228002 Maintenance-Transport Equipment	142,992	0	142,992
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,188	0	25,188

VOTE: 163 **Uganda Retirement Benefits Regulatory Authority**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	71,400	0	71,400
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000
282103 Scholarships and related costs	115,600	0	115,600
Grand Total Vote 163	13,625,059	0	13,625,059
<i>Total Excluding Arrears</i>	13,625,059	0	13,625,059

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211102 Contract Staff Salaries	246,189	0	246,189
212101 Social Security Contributions	0	24,619	24,619
212201 Social Security Contributions	0	12,309	12,309
227004 Fuel, Lubricants and Oils	0	16,800	16,800
Total Cost of Budget Output 000001	246,189	53,728	299,918
Budget Output 000004 Finance and Accounting			
211102 Contract Staff Salaries	373,402	0	373,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,000	26,000
212101 Social Security Contributions	0	37,340	37,340
212201 Social Security Contributions	0	18,670	18,670
221002 Workshops, Meetings and Seminars	0	25,000	25,000
221014 Bank Charges and other Bank related costs	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	26,400	26,400
Total Cost of Budget Output 000004	373,402	139,410	512,813
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	1,109,825	0	1,109,825
212101 Social Security Contributions	0	110,982	110,982
212102 Medical expenses (Employees)	0	130,005	130,005
212201 Social Security Contributions	0	55,491	55,491
221003 Staff Training	0	501,602	501,602
221004 Recruitment Expenses	0	82,000	82,000
221007 Books, Periodicals & Newspapers	0	11,160	11,160
221009 Welfare and Entertainment	0	456,287	456,287
221011 Printing, Stationery, Photocopying and Binding	0	130,463	130,463
221012 Small Office Equipment	0	2,574	2,574
221017 Membership dues and Subscription fees.	0	47,255	47,255

VOTE: 163

Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000005 Human Resource Management			
222002 Postage and Courier	0	1,600	1,600
223001 Property Management Expenses	0	61,331	61,331
223004 Guard and Security services	0	41,028	41,028
223005 Electricity	0	60,000	60,000
223901 Rent-(Produced Assets) to other govt. units	0	1,132,644	1,132,644
225101 Consultancy Services	0	43,000	43,000
226001 Insurances	0	212,726	212,726
227004 Fuel, Lubricants and Oils	0	116,000	116,000
228002 Maintenance-Transport Equipment	0	142,992	142,992
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,750	4,750
228004 Maintenance-Other Fixed Assets	0	71,400	71,400
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000
Total Cost of Budget Output 000005	1,109,825	3,445,291	4,555,115
Budget Output 000007 Procurement and Disposal Services			
211102 Contract Staff Salaries	232,177	0	232,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
212101 Social Security Contributions	0	23,218	23,218
212201 Social Security Contributions	0	11,609	11,609
221001 Advertising and Public Relations	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	16,800	16,800
Total Cost of Budget Output 000007	232,177	86,627	318,803
Budget Output 000010 Leadership and Management			
211102 Contract Staff Salaries	464,100	0	464,100
212101 Social Security Contributions	0	46,410	46,410
212201 Social Security Contributions	0	23,205	23,205
227004 Fuel, Lubricants and Oils	0	16,800	16,800
Total Cost of Budget Output 000010	464,100	86,415	550,515

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000011 Communication and Public Relations			
211102 Contract Staff Salaries	590,852	0	590,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
212101 Social Security Contributions	0	59,085	59,085
212201 Social Security Contributions	0	29,543	29,543
221001 Advertising and Public Relations	0	315,800	315,800
221002 Workshops, Meetings and Seminars	0	33,250	33,250
221008 Information and Communication Technology Supplies.	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	138,000	138,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
225101 Consultancy Services	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	45,600	45,600
Total Cost of Budget Output 000011	590,852	669,278	1,260,130
Budget Output 000019 ICT Services			
211102 Contract Staff Salaries	243,786	0	243,786
212101 Social Security Contributions	0	24,379	24,379
212201 Social Security Contributions	0	12,189	12,189
221008 Information and Communication Technology Supplies.	0	105,500	105,500
222001 Information and Communication Technology Services.	0	123,000	123,000
226002 Licenses	0	690,700	690,700
227004 Fuel, Lubricants and Oils	0	16,800	16,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,438	20,438
Total Cost of Budget Output 000019	243,786	993,006	1,236,791
Total Cost for Department 001	3,260,331	5,473,755	8,734,086
Total Excluding Arrears	3,260,331	5,473,755	8,734,086
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	8,734,086	0	8,734,086
Total Excluding Arrears	8,734,086	0	8,734,086

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 02 Regulation and Supervision			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Board Affairs			
Budget Output 190001 Board Secretarial Services			
221002 Workshops, Meetings and Seminars	0	37,900	37,900
221006 Commissions and related charges	0	698,800	698,800
225101 Consultancy Services	0	10,400	10,400
Total Cost of Budget Output 190001	0	747,100	747,100
Total Cost for Department 001	0	747,100	747,100
Total Excluding Arrears	0	747,100	747,100
Department 002 Legal Services			
Budget Output 190004 Regulation and Advisory Services			
211102 Contract Staff Salaries	483,933	0	483,933
212101 Social Security Contributions	0	48,393	48,393
212201 Social Security Contributions	0	24,197	24,197
221001 Advertising and Public Relations	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221020 Litigation and related expenses	0	50,000	50,000
225101 Consultancy Services	0	80,000	80,000
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	43,200	43,200
Total Cost of Budget Output 190004	483,933	340,790	824,723
Total Cost for Department 002	483,933	340,790	824,723
Total Excluding Arrears	483,933	340,790	824,723
Department 003 Market Conduct			
Budget Output 190003 Licensing and Compliance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,200	29,200
221001 Advertising and Public Relations	0	32,000	32,000
221002 Workshops, Meetings and Seminars	0	34,100	34,100
225101 Consultancy Services	0	15,000	15,000

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 003 Market Conduct			
Budget Output 190003 Licensing and Compliance			
227001 Travel inland	0	59,800	59,800
282103 Scholarships and related costs	0	115,600	115,600
Total Cost of Budget Output 190003	0	285,700	285,700
Total Cost for Department 003	0	285,700	285,700
Total Excluding Arrears	0	285,700	285,700
Department 004 Prudential Supervision			
Budget Output 000023 Inspection and Monitoring			
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	264,687	264,687
Total Cost of Budget Output 000023	0	274,687	274,687
Total Cost for Department 004	0	274,687	274,687
Total Excluding Arrears	0	274,687	274,687
Department 005 Risk and Investment Analysis			
Budget Output 190002 Investment Management			
211102 Contract Staff Salaries	1,466,760	0	1,466,760
212101 Social Security Contributions	0	146,676	146,676
212201 Social Security Contributions	0	73,338	73,338
227004 Fuel, Lubricants and Oils	0	129,600	129,600
Total Cost of Budget Output 190002	1,466,760	349,614	1,816,374
Total Cost for Department 005	1,466,760	349,614	1,816,374
Total Excluding Arrears	1,466,760	349,614	1,816,374
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,948,583	0	3,948,583
Total Excluding Arrears	3,948,583	0	3,948,583
Sub-SubProgramme 03 Research and Strategy			
Recurrent Budget Estimates			

VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Planning and Strategy			
Budget Output 000006 Planning and Budgeting services			
221002 Workshops, Meetings and Seminars	0	110,000	110,000
225101 Consultancy Services	0	50,000	50,000
Total Cost of Budget Output 000006	0	160,000	160,000
Total Cost for Department 001	0	160,000	160,000
Total Excluding Arrears	0	160,000	160,000
Department 002 Research and Quality Assurance			
Budget Output 000022 Research and Development			
211102 Contract Staff Salaries	583,470	0	583,470
212101 Social Security Contributions	0	58,347	58,347
212201 Social Security Contributions	0	29,173	29,173
221002 Workshops, Meetings and Seminars	0	13,200	13,200
221011 Printing, Stationery, Photocopying and Binding	0	4,800	4,800
225101 Consultancy Services	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	38,400	38,400
Total Cost of Budget Output 000022	583,470	198,920	782,390
Total Cost for Department 002	583,470	198,920	782,390
Total Excluding Arrears	583,470	198,920	782,390
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	942,390	0	942,390
Total Excluding Arrears	942,390	0	942,390
Grand Total Vote 163	13,625,059	0	13,625,059
Total Excluding Arrears	13,625,059	0	13,625,059

VOTE: 164 National Council for Higher Education

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	5.240	5.240	5.502	6.052	6.657
	Non-Wage	9.565	9.565	13.165	15.798	21.328
Dev't.	GoU	5.000	5.000	5.000	6.000	8.400
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		19.805	19.805	23.667	27.850	36.385
Total GoU+Ext Fin (MTEF)		19.805	19.805	23.667	27.850	36.385
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		19.805	19.805	23.667	27.850	36.385
Total Vote Budget Excluding		19.805	19.805	23.667	27.850	36.385

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Higher Education Quality, Standard and Accreditation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Quality Assurance and Accreditation	0	3,423,312	3,423,312
003 ICT, Research and Innovation	0	778,000	778,000
004 Standards, Recognition and Equation of Qualifications	0	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,701,312	4,701,312
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	4,701,312	4,701,312
Sub SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance, Planning and Administration	5,239,536	4,864,152	10,103,689
Total Recurrent Budget Estimates for Sub-SubProgramme	5,239,536	4,864,152	10,103,689
Development Budget Estimates	GoU Dev't	External Fin.	Total
1749 Retooling of the National Council of Higher Education	5,000,000	0	5,000,000
Total Development Budget Estimates for Sub-SubProgramme	5,000,000	0	5,000,000
Total for Sub Sub Programme 02	10,239,536	4,864,152	15,103,689

VOTE: 164 National Council for Higher Education

Thousand Uganda Shillings	2022/23 Approved Estimates		
Total for Programme 12	10,239,536	9,565,464	19,805,000
Grand Total Vote 164	10,239,536	9,565,464	19,805,000
Total Excluding Arrears	10,239,536	9,565,464	19,805,000

VOTE: 164 National Council for Higher Education

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	11,001,649	0	11,001,649
212 Social Contributions	873,954	0	873,954
221 General Use of goods and services	776,640	0	776,640
222 Communications	248,000	0	248,000
223 Utility and Property Expenses	154,338	0	154,338
224 Supplies and Services	319,992	0	319,992
225 Professional Services	2,070,000	0	2,070,000
226 Insurances and Licenses	513,388	0	513,388
227 Travel and Transport	688,240	0	688,240
228 Maintenance	238,800	0	238,800
273 Employment-related social benefits	20,000	0	20,000
312 Acquisition of Produced Assets	2,900,000	0	2,900,000
Grand Total Vote 164	19,805,000	0	19,805,000
Total Excluding Arrears	19,805,000	0	19,805,000

VOTE: 164 National Council for Higher Education

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	5,239,536	0	5,239,536
211104 Employee Gratuity	1,335,936	0	1,335,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,138,312	0	4,138,312
211107 Boards, Committees and Council Allowances	287,865	0	287,865
212101 Social Security Contributions	523,954	0	523,954
212102 Medical expenses (Employees)	350,000	0	350,000
221001 Advertising and Public Relations	105,597	0	105,597
221002 Workshops, Meetings and Seminars	105,000	0	105,000
221003 Staff Training	118,543	0	118,543
221004 Recruitment Expenses	25,000	0	25,000
221007 Books, Periodicals & Newspapers	100,500	0	100,500
221008 Information and Communication Technology Supplies.	10,000	0	10,000
221009 Welfare and Entertainment	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
221012 Small Office Equipment	10,000	0	10,000
221014 Bank Charges and other Bank related costs	10,000	0	10,000
221017 Membership dues and Subscription fees.	2,000	0	2,000
221020 Litigation and related expenses	150,000	0	150,000
222001 Information and Communication Technology Services.	245,000	0	245,000
222002 Postage and Courier	3,000	0	3,000
223004 Guard and Security services	86,338	0	86,338
223005 Electricity	52,000	0	52,000
223006 Water	16,000	0	16,000
224011 Research Expenses	319,992	0	319,992
225101 Consultancy Services	2,070,000	0	2,070,000
226001 Insurances	513,388	0	513,388
227001 Travel inland	40,000	0	40,000
227004 Fuel, Lubricants and Oils	648,240	0	648,240
228001 Maintenance-Buildings and Structures	118,800	0	118,800
228002 Maintenance-Transport Equipment	120,000	0	120,000
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000

VOTE: 164 National Council for Higher Education

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	580,000	0	580,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
312231 Office Equipment - Acquisition	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000
Grand Total Vote 164	19,805,000	0	19,805,000
Total Excluding Arrears	19,805,000	0	19,805,000

VOTE: 164 National Council for Higher Education

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 01 Education,Sports and skills				
Sub-SubProgramme 01 Higher Education Quality, Standard and Accreditation				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Quality Assurance and Accreditation				
Budget Output 320035 Quality, Standard and Accreditation				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,423,312	3,423,312	
Total Cost of Budget Output 320035	0	3,423,312	3,423,312	
Total Cost for Department 001	0	3,423,312	3,423,312	
Total Excluding Arrears	0	3,423,312	3,423,312	
Department 003 ICT, Research and Innovation				
Budget Output 320010 E-Learning, and innovation services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000	
221003 Staff Training	0	98,543	98,543	
221007 Books, Periodicals & Newspapers	0	100,000	100,000	
222001 Information and Communication Technology Services.	0	90,000	90,000	
224011 Research Expenses	0	309,457	309,457	
Total Cost of Budget Output 320010	0	778,000	778,000	
Total Cost for Department 003	0	778,000	778,000	
Total Excluding Arrears	0	778,000	778,000	
Department 004 Standards, Recognition and Equation of Qualifications				
Budget Output 320039 Standards, Recognition and Qualifications services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	500,000	
Total Cost of Budget Output 320039	0	500,000	500,000	
Total Cost for Department 004	0	500,000	500,000	
Total Excluding Arrears	0	500,000	500,000	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	4,701,312	0	4,701,312	
Total Excluding Arrears	4,701,312	0	4,701,312	
Sub-SubProgramme 02 General Administration and support services				
Recurrent Budget Estimates				

VOTE: 164 National Council for Higher Education

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Finance, Planning and Administration			
Budget Output 320035 Quality, Standard and Accreditation			
211101 General Staff Salaries	5,239,536	0	5,239,536
211104 Employee Gratuity	0	1,335,936	1,335,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000
211107 Boards, Committees and Council Allowances	0	287,865	287,865
212101 Social Security Contributions	0	523,954	523,954
212102 Medical expenses (Employees)	0	350,000	350,000
221001 Advertising and Public Relations	0	105,597	105,597
221002 Workshops, Meetings and Seminars	0	105,000	105,000
221003 Staff Training	0	20,000	20,000
221004 Recruitment Expenses	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	500	500
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
221012 Small Office Equipment	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
221020 Litigation and related expenses	0	150,000	150,000
222001 Information and Communication Technology Services.	0	155,000	155,000
222002 Postage and Courier	0	3,000	3,000
223004 Guard and Security services	0	86,338	86,338
223005 Electricity	0	52,000	52,000
223006 Water	0	16,000	16,000
224011 Research Expenses	0	10,535	10,535
225101 Consultancy Services	0	70,000	70,000
226001 Insurances	0	513,388	513,388
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	648,240	648,240
228001 Maintenance-Buildings and Structures	0	68,800	68,800

VOTE: 164 National Council for Higher Education

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Finance, Planning and Administration			
Budget Output 320035 Quality, Standard and Accreditation			
228002 Maintenance-Transport Equipment	0	70,000	70,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000
Total Cost of Budget Output 320035	5,239,536	4,864,152	10,103,689
Total Cost for Department 001	5,239,536	4,864,152	10,103,689
Total Excluding Arrears	5,239,536	4,864,152	10,103,689
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1749 Retooling of the National Council of Higher Education			
Budget Output 000002 Construction Management			
225101 Consultancy Services	2,000,000	0	2,000,000
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000
Total Cost of Budget Output 000002	4,000,000	0	4,000,000
Budget Output 000003 Facilities and Equipment Management			
228001 Maintenance-Buildings and Structures	50,000	0	50,000
228002 Maintenance-Transport Equipment	50,000	0	50,000
312212 Light Vehicles - Acquisition	580,000	0	580,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
312231 Office Equipment - Acquisition	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000
Total Cost of Budget Output 000003	1,000,000	0	1,000,000
Total Cost for Project 1749	5,000,000	0	5,000,000
Total Excluding Arrears	5,000,000	0	5000000
Total for Sub-SubProgramme 02	15,103,689	0	15,103,689
Total Excluding Arrears	15,103,689	0	15,103,689
Grand Total Vote 164	19,805,000	0	19,805,000
Total Excluding Arrears	19,805,000	0	19,805,000

VOTE: 164 National Council for Higher Education

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and support services			
Department 001 Finance, Planning and Administration			
1749 Retooling of the National Council of Higher Education	5,000,000	0	5,000,000
Total Development for the Department 001	5,000,000	0	5,000,000
Total Excluding Arrears	5,000,000	0	5,000,000
Grand Total Vote 164	5,000,000	0	5,000,000
Total Excluding Arrears	5,000,000	0	5,000,000

VOTE: 165 Uganda Business and Technical Examination Board

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.895	4.895	5.140	5.654	6.219
	Non-Wage	22.592	22.592	35.800	42.960	57.996
Dev't.	GoU	6.246	6.246	6.246	7.496	10.494
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		33.733	33.733	47.186	56.109	74.709
Total GoU+Ext Fin (MTEF)		33.733	33.733	47.186	56.109	74.709
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		33.733	33.733	47.186	56.109	74.709
Total Vote Budget Excluding		33.733	33.733	47.186	56.109	74.709

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Technical and Vocational Examination Assessment and Certification			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Examination management	0	15,714,931	15,714,931
002 General Administration and Support Services	4,895,000	6,876,735	11,771,735
Total Recurrent Budget Estimates for Sub-SubProgramme	4,895,000	22,591,666	27,486,666
Development Budget Estimates	GoU Dev't	External Fin.	Total
1748 Retooling of the Uganda Business and Technical Examination Board	6,246,480	0	6,246,480
Total Development Budget Estimates for Sub-SubProgramme	6,246,480	0	6,246,480
Total for Sub Sub Programme 01	11,141,480	22,591,666	33,733,146
Total for Programme 12	11,141,480	22,591,666	33,733,146
Grand Total Vote 165	11,141,480	22,591,666	33,733,146
Total Excluding Arrears	11,141,480	22,591,666	33,733,146

VOTE: 165 Uganda Business and Technical Examination Board

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	7,440,647	0	7,440,647
212 Social Contributions	968,780	0	968,780
221 General Use of goods and services	6,927,249	0	6,927,249
222 Communications	163,665	0	163,665
223 Utility and Property Expenses	437,941	0	437,941
224 Supplies and Services	462,109	0	462,109
225 Professional Services	2,528,668	0	2,528,668
226 Insurances and Licenses	108,930	0	108,930
227 Travel and Transport	8,856,386	0	8,856,386
228 Maintenance	137,500	0	137,500
282 Current transfers not elsewhere classified	10,000	0	10,000
312 Acquisition of Produced Assets	5,691,270	0	5,691,270
Grand Total Vote 165	33,733,146	0	33,733,146
Total Excluding Arrears	33,733,146	0	33,733,146

VOTE: 165 Uganda Business and Technical Examination Board

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,895,000	0	4,895,000
211104 Employee Gratuity	1,271,864	0	1,271,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	463,977	0	463,977
211107 Boards, Committees and Council Allowances	809,805	0	809,805
212101 Social Security Contributions	614,954	0	614,954
212102 Medical expenses (Employees)	328,827	0	328,827
212103 Incapacity benefits (Employees)	25,000	0	25,000
221001 Advertising and Public Relations	75,000	0	75,000
221003 Staff Training	125,335	0	125,335
221004 Recruitment Expenses	28,750	0	28,750
221005 Official Ceremonies and State Functions	119,624	0	119,624
221007 Books, Periodicals & Newspapers	9,900	0	9,900
221008 Information and Communication Technology Supplies.	112,379	0	112,379
221009 Welfare and Entertainment	859,515	0	859,515
221010 Special Meals and Drinks	2,883,025	0	2,883,025
221011 Printing, Stationery, Photocopying and Binding	2,612,923	0	2,612,923
221012 Small Office Equipment	44,660	0	44,660
221014 Bank Charges and other Bank related costs	20,857	0	20,857
221016 Systems Recurrent costs	28,000	0	28,000
221017 Membership dues and Subscription fees.	7,282	0	7,282
222001 Information and Communication Technology Services.	157,665	0	157,665
222002 Postage and Courier	6,000	0	6,000
223001 Property Management Expenses	54,500	0	54,500
223003 Rent-Produced Assets-to private entities	270,000	0	270,000
223004 Guard and Security services	74,732	0	74,732
223005 Electricity	29,804	0	29,804
223006 Water	7,105	0	7,105
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,800	0	1,800
224001 Medical Supplies and Services	9,600	0	9,600
224008 Educational Materials and Services	452,509	0	452,509
225101 Consultancy Services	1,715,458	0	1,715,458
225203 Appraisal and Feasibility Studies for Capital Works	134,000	0	134,000

VOTE: 165 Uganda Business and Technical Examination Board

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	679,210	0	679,210
226001 Insurances	108,930	0	108,930
227001 Travel inland	8,619,261	0	8,619,261
227003 Carriage, Haulage, Freight and transport hire	78,537	0	78,537
227004 Fuel, Lubricants and Oils	158,589	0	158,589
228001 Maintenance-Buildings and Structures	24,000	0	24,000
228002 Maintenance-Transport Equipment	48,000	0	48,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	60,000
228004 Maintenance-Other Fixed Assets	5,500	0	5,500
282101 Donations	10,000	0	10,000
312121 Non-Residential Buildings - Acquisition	4,563,270	0	4,563,270
312212 Light Vehicles - Acquisition	1,040,000	0	1,040,000
312221 Light ICT hardware - Acquisition	59,000	0	59,000
312229 Other ICT Equipment - Acquisition	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	17,000	0	17,000
Grand Total Vote 165	33,733,146	0	33,733,146
Total Excluding Arrears	33,733,146	0	33,733,146

VOTE: 165 Uganda Business and Technical Examination Board

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Technical and Vocational Examination Assessment and Certification			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Examination management			
Budget Output 320014 Examinations and Assessments			
212102 Medical expenses (Employees)	0	26,427	26,427
221003 Staff Training	0	35,185	35,185
221008 Information and Communication Technology Supplies.	0	2,424	2,424
221009 Welfare and Entertainment	0	202,639	202,639
221010 Special Meals and Drinks	0	2,878,225	2,878,225
221011 Printing, Stationery, Photocopying and Binding	0	2,076,066	2,076,066
222001 Information and Communication Technology Services.	0	106,620	106,620
223004 Guard and Security services	0	26,880	26,880
224008 Educational Materials and Services	0	321,925	321,925
225101 Consultancy Services	0	1,498,314	1,498,314
227001 Travel inland	0	7,398,708	7,398,708
227003 Carriage, Haulage, Freight and transport hire	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	105,569	105,569
Total Cost of Budget Output 320014	0	14,726,981	14,726,981
Budget Output 320035 Quality, Standard and Accreditation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,000	41,000
221009 Welfare and Entertainment	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	342,000	342,000
222001 Information and Communication Technology Services.	0	11,045	11,045
225101 Consultancy Services	0	154,000	154,000
227001 Travel inland	0	402,905	402,905
227004 Fuel, Lubricants and Oils	0	21,000	21,000
Total Cost of Budget Output 320035	0	987,950	987,950
Total Cost for Department 001	0	15,714,931	15,714,931
Total Excluding Arrears	0	15,714,931	15,714,931

VOTE: 165 Uganda Business and Technical Examination Board

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 General Administration and Support Services			
Budget Output 000004 Finance and Accounting			
221011 Printing, Stationery, Photocopying and Binding	0	5,528	5,528
221014 Bank Charges and other Bank related costs	0	16,685	16,685
221016 Systems Recurrent costs	0	28,000	28,000
227001 Travel inland	0	157,600	157,600
Total Cost of Budget Output 000004	0	207,813	207,813
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	4,895,000	0	4,895,000
211104 Employee Gratuity	0	1,271,864	1,271,864
212101 Social Security Contributions	0	614,954	614,954
221003 Staff Training	0	44,150	44,150
221004 Recruitment Expenses	0	28,750	28,750
224008 Educational Materials and Services	0	10,000	10,000
227001 Travel inland	0	35,000	35,000
Total Cost of Budget Output 000005	4,895,000	2,004,718	6,899,718
Budget Output 000006 Planning and Budgeting Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,800	56,800
221011 Printing, Stationery, Photocopying and Binding	0	22,112	22,112
225203 Appraisal and Feasibility Studies for Capital Works	0	134,000	134,000
225204 Monitoring and Supervision of capital work	0	196,000	196,000
227001 Travel inland	0	132,810	132,810
Total Cost of Budget Output 000006	0	541,722	541,722
Budget Output 320002 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	366,177	366,177
211107 Boards, Committees and Council Allowances	0	809,805	809,805
212102 Medical expenses (Employees)	0	302,400	302,400
212103 Incapacity benefits (Employees)	0	25,000	25,000
221001 Advertising and Public Relations	0	75,000	75,000
221003 Staff Training	0	46,000	46,000
221005 Official Ceremonies and State Functions	0	119,624	119,624

VOTE: 165 Uganda Business and Technical Examination Board

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 General Administration and Support Services			
Budget Output 320002 Administrative and Support Services			
221007 Books, Periodicals & Newspapers	0	9,900	9,900
221008 Information and Communication Technology Supplies.	0	109,955	109,955
221009 Welfare and Entertainment	0	640,877	640,877
221010 Special Meals and Drinks	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	167,217	167,217
221012 Small Office Equipment	0	44,660	44,660
221014 Bank Charges and other Bank related costs	0	4,172	4,172
221017 Membership dues and Subscription fees.	0	7,282	7,282
222001 Information and Communication Technology Services.	0	40,000	40,000
222002 Postage and Courier	0	6,000	6,000
223001 Property Management Expenses	0	54,500	54,500
223003 Rent-Produced Assets-to private entities	0	270,000	270,000
223004 Guard and Security services	0	47,852	47,852
223005 Electricity	0	29,804	29,804
223006 Water	0	7,105	7,105
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	1,800
224001 Medical Supplies and Services	0	9,600	9,600
224008 Educational Materials and Services	0	48,584	48,584
225101 Consultancy Services	0	63,144	63,144
226001 Insurances	0	108,930	108,930
227001 Travel inland	0	492,238	492,238
227003 Carriage, Haulage, Freight and transport hire	0	30,537	30,537
227004 Fuel, Lubricants and Oils	0	32,020	32,020
228001 Maintenance-Buildings and Structures	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	48,000	48,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000
228004 Maintenance-Other Fixed Assets	0	5,500	5,500
282101 Donations	0	10,000	10,000

VOTE: 165 Uganda Business and Technical Examination Board

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 General Administration and Support Services			
Total Cost of Budget Output 320002	0	4,122,482	4,122,482
Total Cost for Department 002	4,895,000	6,876,735	11,771,735
Total Excluding Arrears	4,895,000	6,876,735	11,771,735
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1748 Retooling of the Uganda Business and Technical Examination Board			
Budget Output 000002 Construction Management			
225204 Monitoring and Supervision of capital work	483,210	0	483,210
312121 Non-Residential Buildings - Acquisition	4,563,270	0	4,563,270
Total Cost of Budget Output 000002	5,046,480	0	5,046,480
Budget Output 000003 Facilities Maintenance			
224008 Educational Materials and Services	72,000	0	72,000
312212 Light Vehicles - Acquisition	1,040,000	0	1,040,000
312221 Light ICT hardware - Acquisition	59,000	0	59,000
312229 Other ICT Equipment - Acquisition	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	17,000	0	17,000
Total Cost of Budget Output 000003	1,200,000	0	1,200,000
Total Cost for Project 1748	6,246,480	0	6,246,480
Total Excluding Arrears	6,246,480	0	6246480
Total for Sub-SubProgramme 01	33,733,146	0	33,733,146
Total Excluding Arrears	33,733,146	0	33,733,146
Grand Total Vote 165	33,733,146	0	33,733,146
Total Excluding Arrears	33,733,146	0	33,733,146

VOTE: 165 Uganda Business and Technical Examination Board

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Technical and Vocational Examination Assessment and Certification			
Department 002 General Administration and Support Services			
1748 Retooling of the Uganda Business and Technical Examination Board	6,246,480	0	6,246,480
Total Development for the Department 002	6,246,480	0	6,246,480
Total Excluding Arrears	6,246,480	0	6,246,480
Grand Total Vote 165	6,246,480	0	6,246,480
Total Excluding Arrears	6,246,480	0	6,246,480

VOTE: 166 National Council of Sports

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.609	1.609	1.689	1.858	2.044
	Non-Wage	46.204	46.204	47.128	56.553	76.347
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		47.812	47.812	48.817	58.411	78.391
Total GoU+Ext Fin (MTEF)		47.812	47.812	48.817	58.411	78.391
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		47.812	47.812	48.817	58.411	78.391
Total Vote Budget Excluding		47.812	47.812	48.817	58.411	78.391

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Sports Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Sports/Technical	0	40,691,867	40,691,867
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,691,867	40,691,867
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	40,691,867	40,691,867
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance, Planning and Administration	1,608,542	5,511,790	7,120,332
Total Recurrent Budget Estimates for Sub-SubProgramme	1,608,542	5,511,790	7,120,332
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	1,608,542	5,511,790	7,120,332
Total for Programme 12	1,608,542	46,203,657	47,812,199
Grand Total Vote 166	1,608,542	46,203,657	47,812,199
Total Excluding Arrears	1,608,542	46,203,657	47,812,199

VOTE: 166 National Council of Sports

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,853,515	0	2,853,515
212 Social Contributions	332,760	0	332,760
221 General Use of goods and services	2,134,631	0	2,134,631
222 Communications	84,112	0	84,112
223 Utility and Property Expenses	329,816	0	329,816
224 Supplies and Services	54,160	0	54,160
225 Professional Services	520,000	0	520,000
226 Insurances and Licenses	41,926	0	41,926
227 Travel and Transport	977,205	0	977,205
228 Maintenance	326,958	0	326,958
263 To other general government units.	38,030,985	0	38,030,985
273 Employment-related social benefits	40,000	0	40,000
282 Current transfers not elsewhere classified	2,086,131	0	2,086,131
Grand Total Vote 166	47,812,199	0	47,812,199
<i>Total Excluding Arrears</i>	47,812,199	0	47,812,199

VOTE: 166 National Council of Sports

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,608,542	0	1,608,542
211104 Employee Gratuity	420,897	0	420,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,000	0	285,000
211107 Boards, Committees and Council Allowances	539,076	0	539,076
212101 Social Security Contributions	168,359	0	168,359
212102 Medical expenses (Employees)	164,401	0	164,401
221001 Advertising and Public Relations	404,220	0	404,220
221002 Workshops, Meetings and Seminars	310,000	0	310,000
221003 Staff Training	520,000	0	520,000
221004 Recruitment Expenses	10,000	0	10,000
221007 Books, Periodicals & Newspapers	85,178	0	85,178
221008 Information and Communication Technology Supplies.	5,000	0	5,000
221009 Welfare and Entertainment	564,344	0	564,344
221010 Special Meals and Drinks	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	85,838	0	85,838
221012 Small Office Equipment	16,051	0	16,051
221016 Systems Recurrent costs	20,000	0	20,000
221017 Membership dues and Subscription fees.	64,000	0	64,000
222001 Information and Communication Technology Services.	80,112	0	80,112
222002 Postage and Courier	4,000	0	4,000
223001 Property Management Expenses	40,000	0	40,000
223004 Guard and Security services	179,816	0	179,816
223005 Electricity	55,500	0	55,500
223006 Water	46,500	0	46,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000
224004 Beddings, Clothing, Footwear and related Services	49,160	0	49,160
224010 Protective Gear	5,000	0	5,000
225101 Consultancy Services	170,000	0	170,000
225201 Consultancy Services-Capital	350,000	0	350,000
226001 Insurances	41,926	0	41,926
227001 Travel inland	503,205	0	503,205
227002 Travel abroad	400,000	0	400,000

VOTE: 166 National Council of Sports

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	74,000	0	74,000
228001 Maintenance-Buildings and Structures	160,000	0	160,000
228002 Maintenance-Transport Equipment	35,000	0	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	8,000
228004 Maintenance-Other Fixed Assets	123,958	0	123,958
263402 Transfer to Other Government Units	38,030,985	0	38,030,985
273102 Incapacity, death benefits and funeral expenses	40,000	0	40,000
282101 Donations	1,700,000	0	1,700,000
282102 Fines and Penalties	386,131	0	386,131
Grand Total Vote 166	47,812,199	0	47,812,199
Total Excluding Arrears	47,812,199	0	47,812,199

VOTE: 166 National Council of Sports

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Sports Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Sports/Technical			
Budget Output 320028 Membership to international Sports Bodies			
221017 Membership dues and Subscription fees.	0	60,000	60,000
Total Cost of Budget Output 320028	0	60,000	60,000
Budget Output 320032 National Sports Associations/ Federations			
263402 Transfer to Other Government Units	0	38,030,985	38,030,985
o/w Support to 23 National Teams/Representative Clubs in International Championships/Tournaments.	0	500,000	500,000
o/w Support to Major International games for team Uganda (Olympic and Paralympic Games, Commonwealth Games, All Africa Games, East Africa community Games and Islamic solidarity Games.	0	8,599,985	8,599,985
o/w Transfer to Uganda Paralympic Committee (UPC)	0	750,000	750,000
o/w Transfers to Association of Uganda University Sports (AUUS)	0	500,000	500,000
o/w Transfers to Federation of Uganda Basketball Association (FUBA)	0	1,000,000	1,000,000
o/w Transfers to Federation of Uganda Football Association (FUFA)	0	17,000,000	17,000,000
o/w Transfers to Federation of Uganda Motors Sports (FMU)	0	500,000	500,000
o/w Transfers to other 40 National Federations/Associations	0	3,581,000	3,581,000
o/w Transfers to Uganda Athletics Federation (UAF)	0	1,600,000	1,600,000
o/w Transfers to Uganda Boxing Federation (UBF)	0	1,000,000	1,000,000
o/w Transfers to Uganda Cricket Association (UCA)	0	500,000	500,000
o/w Transfers to Uganda Netball Federation (UNF)	0	1,000,000	1,000,000
o/w Transfers to Uganda Rugby Union (URU)	0	1,000,000	1,000,000
o/w Transfers to Uganda Woodball Federation (UWF)	0	500,000	500,000
Total Cost of Budget Output 320032	0	38,030,985	38,030,985
Budget Output 320038 Sports Development and Oversight			
221002 Workshops, Meetings and Seminars	0	140,000	140,000
221003 Staff Training	0	420,000	420,000

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Sports/Technical			
Budget Output 320038 Sports Development and Oversight			
227001 Travel inland	0	340,882	340,882
Total Cost of Budget Output 320038	0	900,882	900,882
Budget Output 320042 Talent Identification and Development			
282101 Donations	0	1,700,000	1,700,000
Total Cost of Budget Output 320042	0	1,700,000	1,700,000
Total Cost for Department 001	0	40,691,867	40,691,867
Total Excluding Arrears	0	40,691,867	40,691,867
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,691,867	0	40,691,867
Total Excluding Arrears	40,691,867	0	40,691,867
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance, Planning and Administration			
Budget Output 320002 Administrative and Support Services			
211102 Contract Staff Salaries	1,608,542	0	1,608,542
211104 Employee Gratuity	0	420,897	420,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	285,000	285,000
211107 Boards, Committees and Council Allowances	0	539,076	539,076
212101 Social Security Contributions	0	168,359	168,359
212102 Medical expenses (Employees)	0	164,401	164,401
221001 Advertising and Public Relations	0	404,220	404,220
221002 Workshops, Meetings and Seminars	0	170,000	170,000
221003 Staff Training	0	100,000	100,000
221004 Recruitment Expenses	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	85,178	85,178
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	564,344	564,344

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Finance, Planning and Administration			
Budget Output 320002 Administrative and Support Services			
221010 Special Meals and Drinks	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	85,838	85,838
221012 Small Office Equipment	0	16,051	16,051
221016 Systems Recurrent costs	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	4,000	4,000
222001 Information and Communication Technology Services.	0	80,112	80,112
222002 Postage and Courier	0	4,000	4,000
223001 Property Management Expenses	0	40,000	40,000
223004 Guard and Security services	0	179,816	179,816
223005 Electricity	0	55,500	55,500
223006 Water	0	46,500	46,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	8,000
224004 Beddings, Clothing, Footwear and related Services	0	49,160	49,160
224010 Protective Gear	0	5,000	5,000
225101 Consultancy Services	0	170,000	170,000
225201 Consultancy Services-Capital	0	350,000	350,000
226001 Insurances	0	41,926	41,926
227001 Travel inland	0	162,323	162,323
227002 Travel abroad	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	74,000	74,000
228001 Maintenance-Buildings and Structures	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000
228004 Maintenance-Other Fixed Assets	0	123,958	123,958
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000
282102 Fines and Penalties	0	386,131	386,131
o/w Court fines and penalties	0	386,131	386,131
Total Cost of Budget Output 320002	1,608,542	5,511,790	7,120,332

VOTE: 166 National Council of Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Cost for Department 001	1,608,542	5,511,790	7,120,332
Total Excluding Arrears	1,608,542	5,511,790	7,120,332
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	7,120,332	0	7,120,332
Total Excluding Arrears	7,120,332	0	7,120,332
Grand Total Vote 166	47,812,199	0	47,812,199
Total Excluding Arrears	47,812,199	0	47,812,199

VOTE: 301 Makerere University

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	208.970	208.970	219.419	241.361	265.497
	Non-Wage	144.311	144.311	199.356	239.227	322.957
Dev't.	GoU	13.064	13.064	13.064	15.677	21.947
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		366.345	366.345	431.839	496.265	610.401
Total GoU+Ext Fin (MTEF)		366.345	366.345	431.839	496.265	610.401
Arrears		3.000	0.000	0.000	0.000	0.000
Total Budget		369.345	366.345	431.839	496.265	610.401
Total Vote Budget Excluding		366.345	366.345	431.839	496.265	610.401

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 College of Agricultural and Environmental Sciences	0	2,042,858	2,042,858
002 College of Business and Management Sciences	0	4,235,205	4,235,205
003 College of Computing and Information Sciences	0	2,844,989	2,844,989
004 College of Education and External Studies	0	3,411,019	3,411,019
005 College of Engineering, Design Art and Technology	0	2,996,472	2,996,472
006 College of Health Sciences	0	4,724,472	4,724,472
007 College of Humanities and Social Sciences	0	3,594,195	3,594,195
008 College of Natural Sciences	0	1,917,200	1,917,200
009 College of Veterinary Medicine, Animal resources and Biosecurity	0	1,556,515	1,556,515
010 Jinja Campus	0	822,111	822,111
011 School of Law	0	1,466,978	1,466,978
Total Recurrent Budget Estimates for Sub-SubProgramme	0	29,612,014	29,612,014
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	29,612,014	29,612,014
Sub SubProgramme 02 Support Services			

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Central Administration	208,970,381	117,699,263	326,669,644
Total Recurrent Budget Estimates for Sub-SubProgramme	208,970,381	117,699,263	326,669,644
Development Budget Estimates	GoU Dev't	External Fin.	Total
1603 Retooling of Makerere University	13,063,815	0	13,063,815
Total Development Budget Estimates for Sub-SubProgramme	13,063,815	0	13,063,815
Total for Sub Sub Programme 02	222,034,196	117,699,263	339,733,460
Total for Programme 12	222,034,196	147,311,278	369,345,474
Grand Total Vote 301	222,034,196	147,311,278	369,345,474
Total Excluding Arrears	222,034,196	144,311,278	366,345,474

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	226,197,480	0	226,197,480
212 Social Contributions	25,011,119	0	25,011,119
221 General Use of goods and services	11,589,967	0	11,589,967
222 Communications	2,972,784	0	2,972,784
223 Utility and Property Expenses	9,554,847	0	9,554,847
224 Supplies and Services	50,995,992	0	50,995,992
225 Professional Services	3,142,491	0	3,142,491
226 Insurances and Licenses	415,679	0	415,679
227 Travel and Transport	1,702,847	0	1,702,847
228 Maintenance	5,391,651	0	5,391,651
263 To other general government units.	7,285,376	0	7,285,376
273 Employment-related social benefits	26,000	0	26,000
282 Current transfers not elsewhere classified	8,995,427	0	8,995,427
312 Acquisition of Produced Assets	6,176,815	0	6,176,815
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,387,000	0	2,387,000
342 Acquisition of Non - Produced Assets	4,500,000	0	4,500,000
352 Financial Assets	3,000,000	0	3,000,000
Grand Total Vote 301	369,345,474	0	369,345,474
Total Excluding Arrears	366,345,474	0	366,345,474

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	208,970,381	0	208,970,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,188,494	0	16,188,494
211107 Boards, Committees and Council Allowances	1,038,605	0	1,038,605
212101 Social Security Contributions	20,966,637	0	20,966,637
212102 Medical expenses (Employees)	1,688,614	0	1,688,614
212103 Incapacity benefits (Employees)	125,092	0	125,092
212201 Social Security Contributions	2,230,776	0	2,230,776
221001 Advertising and Public Relations	614,167	0	614,167
221003 Staff Training	2,522,056	0	2,522,056
221004 Recruitment Expenses	8,400	0	8,400
221007 Books, Periodicals & Newspapers	723,863	0	723,863
221008 Information and Communication Technology Supplies.	1,795,878	0	1,795,878
221009 Welfare and Entertainment	2,932,720	0	2,932,720
221011 Printing, Stationery, Photocopying and Binding	2,378,104	0	2,378,104
221012 Small Office Equipment	108,875	0	108,875
221014 Bank Charges and other Bank related costs	2,800	0	2,800
221017 Membership dues and Subscription fees.	503,104	0	503,104
222001 Information and Communication Technology Services.	2,907,689	0	2,907,689
222002 Postage and Courier	65,095	0	65,095
223001 Property Management Expenses	2,398,300	0	2,398,300
223004 Guard and Security services	171,887	0	171,887
223005 Electricity	3,512,000	0	3,512,000
223006 Water	3,200,960	0	3,200,960
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000
223901 Rent-(Produced Assets) to other govt. units	265,700	0	265,700
224001 Medical Supplies and Services	466,147	0	466,147
224002 Veterinary supplies and services	4,200	0	4,200
224008 Educational Materials and Services	18,319,206	0	18,319,206
224011 Research Expenses	32,206,439	0	32,206,439
225101 Consultancy Services	3,142,491	0	3,142,491
226001 Insurances	119,219	0	119,219
226002 Licenses	296,460	0	296,460

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
227001 Travel inland	532,917	0	532,917
227003 Carriage, Haulage, Freight and transport hire	8,200	0	8,200
227004 Fuel, Lubricants and Oils	1,161,729	0	1,161,729
228001 Maintenance-Buildings and Structures	1,201,178	0	1,201,178
228002 Maintenance-Transport Equipment	1,239,036	0	1,239,036
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,282,591	0	1,282,591
228004 Maintenance-Other Fixed Assets	1,668,846	0	1,668,846
263402 Transfer to Other Government Units	7,285,376	0	7,285,376
273102 Incapacity, death benefits and funeral expenses	26,000	0	26,000
282101 Donations	10,000	0	10,000
282103 Scholarships and related costs	8,985,427	0	8,985,427
312121 Non-Residential Buildings - Acquisition	2,153,815	0	2,153,815
312229 Other ICT Equipment - Acquisition	890,000	0	890,000
312231 Office Equipment - Acquisition	918,000	0	918,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,000,000	0	1,000,000
312235 Furniture and Fittings - Acquisition	215,000	0	215,000
312423 Computer Software - Acquisition	136,000	0	136,000
312424 Computer databases - Acquisition	864,000	0	864,000
313111 Residential Buildings - Improvement	1,000,000	0	1,000,000
313121 Non-Residential Buildings - Improvement	367,790	0	367,790
313137 Information Communication Technology network lines - Improvement	386,000	0	386,000
313139 Other Structures - Improvement	633,210	0	633,210
342111 Land - Acquisition	4,500,000	0	4,500,000
352899 Other Domestic Arrears Budgeting	3,000,000	0	3,000,000
Grand Total Vote 301	369,345,474	0	369,345,474
Total Excluding Arrears	366,345,474	0	366,345,474

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 College of Agricultural and Environmental Sciences			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	227,273	227,273
212103 Incapacity benefits (Employees)	0	18,500	18,500
221001 Advertising and Public Relations	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,976	2,976
221008 Information and Communication Technology Supplies.	0	18,745	18,745
221009 Welfare and Entertainment	0	84,000	84,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000
221012 Small Office Equipment	0	6,000	6,000
222001 Information and Communication Technology Services.	0	30,600	30,600
222002 Postage and Courier	0	10,000	10,000
223001 Property Management Expenses	0	20,000	20,000
223004 Guard and Security services	0	7,200	7,200
224008 Educational Materials and Services	0	1,384,065	1,384,065
224011 Research Expenses	0	3,000	3,000
226001 Insurances	0	6,000	6,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000
228001 Maintenance-Buildings and Structures	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	56,000	56,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,500	21,500
228004 Maintenance-Other Fixed Assets	0	19,000	19,000
Total Cost of Budget Output 320043	0	2,042,858	2,042,858
Total Cost for Department 001	0	2,042,858	2,042,858
Total Excluding Arrears	0	2,042,858	2,042,858

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 College of Business and Management Sciences			
Budget Output 320036 Research, Innovation and Technology Transfer			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,784	52,784
224011 Research Expenses	0	407,000	407,000
Total Cost of Budget Output 320036	0	459,784	459,784
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,221,141	2,221,141
212103 Incapacity benefits (Employees)	0	6,000	6,000
221001 Advertising and Public Relations	0	16,965	16,965
221003 Staff Training	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	33,950	33,950
221008 Information and Communication Technology Supplies.	0	113,850	113,850
221009 Welfare and Entertainment	0	69,400	69,400
221011 Printing, Stationery, Photocopying and Binding	0	87,070	87,070
221017 Membership dues and Subscription fees.	0	12,664	12,664
222001 Information and Communication Technology Services.	0	28,400	28,400
222002 Postage and Courier	0	3,600	3,600
223001 Property Management Expenses	0	86,400	86,400
223004 Guard and Security services	0	15,000	15,000
224008 Educational Materials and Services	0	785,900	785,900
226001 Insurances	0	57,000	57,000
227001 Travel inland	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	43,080	43,080
228001 Maintenance-Buildings and Structures	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,000	41,000
228004 Maintenance-Other Fixed Assets	0	7,000	7,000
Total Cost of Budget Output 320043	0	3,775,420	3,775,420
Total Cost for Department 002	0	4,235,205	4,235,205
Total Excluding Arrears	0	4,235,205	4,235,205

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 College of Computing and Information Sciences			
Budget Output 320036 Research, Innovation and Technology Transfer			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,900	83,900
221001 Advertising and Public Relations	0	59,000	59,000
221017 Membership dues and Subscription fees.	0	21,000	21,000
224011 Research Expenses	0	179,944	179,944
Total Cost of Budget Output 320036	0	343,844	343,844
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,204,819	1,204,819
212103 Incapacity benefits (Employees)	0	5,000	5,000
221001 Advertising and Public Relations	0	46,500	46,500
221003 Staff Training	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	11,400	11,400
221008 Information and Communication Technology Supplies.	0	132,700	132,700
221009 Welfare and Entertainment	0	190,602	190,602
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
222001 Information and Communication Technology Services.	0	30,000	30,000
222002 Postage and Courier	0	5,000	5,000
223001 Property Management Expenses	0	100,000	100,000
223004 Guard and Security services	0	33,000	33,000
224008 Educational Materials and Services	0	357,904	357,904
226001 Insurances	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	47,020	47,020
228004 Maintenance-Other Fixed Assets	0	112,200	112,200
Total Cost of Budget Output 320043	0	2,501,145	2,501,145
Total Cost for Department 003	0	2,844,989	2,844,989
Total Excluding Arrears	0	2,844,989	2,844,989

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 College of Education and External Studies			
Budget Output 320036 Research, Innovation and Technology Transfer			
221008 Information and Communication Technology Supplies.	0	8,550	8,550
221009 Welfare and Entertainment	0	9,000	9,000
224008 Educational Materials and Services	0	18,000	18,000
224011 Research Expenses	0	60,000	60,000
227001 Travel inland	0	3,000	3,000
Total Cost of Budget Output 320036	0	98,550	98,550
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	535,280	535,280
212103 Incapacity benefits (Employees)	0	5,500	5,500
221001 Advertising and Public Relations	0	32,000	32,000
221003 Staff Training	0	55,000	55,000
221007 Books, Periodicals & Newspapers	0	12,096	12,096
221008 Information and Communication Technology Supplies.	0	65,250	65,250
221009 Welfare and Entertainment	0	113,000	113,000
221011 Printing, Stationery, Photocopying and Binding	0	81,000	81,000
221012 Small Office Equipment	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	4,000	4,000
222001 Information and Communication Technology Services.	0	35,400	35,400
222002 Postage and Courier	0	5,000	5,000
223001 Property Management Expenses	0	69,000	69,000
223901 Rent-(Produced Assets) to other govt. units	0	36,000	36,000
224008 Educational Materials and Services	0	1,974,893	1,974,893
224011 Research Expenses	0	15,000	15,000
227001 Travel inland	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000
228001 Maintenance-Buildings and Structures	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	34,050	34,050

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 College of Education and External Studies			
Budget Output 320043 Teaching and Training			
228004 Maintenance-Other Fixed Assets	0	35,000	35,000
Total Cost of Budget Output 320043	0	3,312,469	3,312,469
Total Cost for Department 004	0	3,411,019	3,411,019
Total Excluding Arrears	0	3,411,019	3,411,019
Department 005 College of Engineering, Design Art and Technology			
Budget Output 320036 Research, Innovation and Technology Transfer			
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	5,000	5,000
222001 Information and Communication Technology Services.	0	5,000	5,000
223001 Property Management Expenses	0	5,000	5,000
224008 Educational Materials and Services	0	31,644	31,644
224011 Research Expenses	0	20,000	20,000
227001 Travel inland	0	8,000	8,000
Total Cost of Budget Output 320036	0	82,644	82,644
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	567,260	567,260
212103 Incapacity benefits (Employees)	0	3,000	3,000
221001 Advertising and Public Relations	0	5,000	5,000
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,880	2,880
221008 Information and Communication Technology Supplies.	0	18,909	18,909
221009 Welfare and Entertainment	0	127,947	127,947
221011 Printing, Stationery, Photocopying and Binding	0	50,088	50,088
221017 Membership dues and Subscription fees.	0	5,000	5,000
222001 Information and Communication Technology Services.	0	37,282	37,282
222002 Postage and Courier	0	1,996	1,996
223001 Property Management Expenses	0	34,643	34,643
224001 Medical Supplies and Services	0	50,000	50,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 College of Engineering, Design Art and Technology			
Budget Output 320043 Teaching and Training			
224008 Educational Materials and Services	0	1,777,782	1,777,782
224011 Research Expenses	0	12,870	12,870
226001 Insurances	0	2,000	2,000
226002 Licenses	0	2,000	2,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	82,440	82,440
228001 Maintenance-Buildings and Structures	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,934	13,934
228004 Maintenance-Other Fixed Assets	0	32,798	32,798
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000
Total Cost of Budget Output 320043	0	2,913,828	2,913,828
Total Cost for Department 005	0	2,996,472	2,996,472
Total Excluding Arrears	0	2,996,472	2,996,472
Department 006 College of Health Sciences			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	745,000	745,000
212103 Incapacity benefits (Employees)	0	9,200	9,200
221001 Advertising and Public Relations	0	7,460	7,460
221003 Staff Training	0	30,300	30,300
221007 Books, Periodicals & Newspapers	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	178,320	178,320
221009 Welfare and Entertainment	0	234,000	234,000
221011 Printing, Stationery, Photocopying and Binding	0	212,625	212,625
221012 Small Office Equipment	0	15,000	15,000
221014 Bank Charges and other Bank related costs	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	12,500	12,500
222001 Information and Communication Technology Services.	0	187,200	187,200

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 College of Health Sciences			
Budget Output 320043 Teaching and Training			
222002 Postage and Courier	0	4,704	4,704
223001 Property Management Expenses	0	64,000	64,000
223004 Guard and Security services	0	36,000	36,000
224001 Medical Supplies and Services	0	380,728	380,728
224008 Educational Materials and Services	0	1,936,535	1,936,535
226001 Insurances	0	14,000	14,000
227001 Travel inland	0	70,000	70,000
227003 Carriage, Haulage, Freight and transport hire	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	122,000	122,000
228001 Maintenance-Buildings and Structures	0	55,400	55,400
228002 Maintenance-Transport Equipment	0	165,200	165,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	142,000	142,000
228004 Maintenance-Other Fixed Assets	0	85,300	85,300
Total Cost of Budget Output 320043	0	4,724,472	4,724,472
Total Cost for Department 006	0	4,724,472	4,724,472
Total Excluding Arrears	0	4,724,472	4,724,472
Department 007 College of Humanities and Social Sciences			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,477,716	1,477,716
212103 Incapacity benefits (Employees)	0	18,912	18,912
221001 Advertising and Public Relations	0	40,000	40,000
221003 Staff Training	0	140,000	140,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000
221009 Welfare and Entertainment	0	334,700	334,700
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	3,500	3,500
222001 Information and Communication Technology Services.	0	48,800	48,800
223001 Property Management Expenses	0	60,000	60,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 007 College of Humanities and Social Sciences			
Budget Output 320043 Teaching and Training			
223901 Rent-(Produced Assets) to other govt. units	0	50,000	50,000
224008 Educational Materials and Services	0	964,266	964,266
226001 Insurances	0	12,469	12,469
226002 Licenses	0	30,000	30,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	148,869	148,869
228001 Maintenance-Buildings and Structures	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	34,000	34,000
228004 Maintenance-Other Fixed Assets	0	75,962	75,962
Total Cost of Budget Output 320043	0	3,594,195	3,594,195
Total Cost for Department 007	0	3,594,195	3,594,195
Total Excluding Arrears	0	3,594,195	3,594,195
Department 008 College of Natural Sciences			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	236,750	236,750
221001 Advertising and Public Relations	0	3,000	3,000
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,220	2,220
221008 Information and Communication Technology Supplies.	0	185,000	185,000
221009 Welfare and Entertainment	0	48,220	48,220
221011 Printing, Stationery, Photocopying and Binding	0	126,608	126,608
222001 Information and Communication Technology Services.	0	16,600	16,600
222002 Postage and Courier	0	6,000	6,000
223001 Property Management Expenses	0	100,984	100,984
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000
224008 Educational Materials and Services	0	1,028,909	1,028,909
226001 Insurances	0	8,000	8,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 008 College of Natural Sciences			
Budget Output 320043 Teaching and Training			
227001 Travel inland	0	24,492	24,492
227004 Fuel, Lubricants and Oils	0	27,716	27,716
228001 Maintenance-Buildings and Structures	0	37,300	37,300
228002 Maintenance-Transport Equipment	0	16,800	16,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,600	32,600
Total Cost of Budget Output 320043	0	1,917,200	1,917,200
Total Cost for Department 008	0	1,917,200	1,917,200
Total Excluding Arrears	0	1,917,200	1,917,200
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,500	46,500
221001 Advertising and Public Relations	0	8,000	8,000
221003 Staff Training	0	12,500	12,500
221007 Books, Periodicals & Newspapers	0	5,475	5,475
221008 Information and Communication Technology Supplies.	0	50,400	50,400
221009 Welfare and Entertainment	0	48,590	48,590
221011 Printing, Stationery, Photocopying and Binding	0	45,600	45,600
221012 Small Office Equipment	0	1,500	1,500
222001 Information and Communication Technology Services.	0	36,000	36,000
224002 Veterinary supplies and services	0	4,200	4,200
224008 Educational Materials and Services	0	1,054,407	1,054,407
226001 Insurances	0	2,500	2,500
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	30,331	30,331
228001 Maintenance-Buildings and Structures	0	30,012	30,012
228002 Maintenance-Transport Equipment	0	42,500	42,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000

VOTE: 301 Makerere University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity			
Budget Output 320043 Teaching and Training			
228004 Maintenance-Other Fixed Assets	0	28,000	28,000
Total Cost of Budget Output 320043	0	1,556,515	1,556,515
Total Cost for Department 009	0	1,556,515	1,556,515
Total Excluding Arrears	0	1,556,515	1,556,515
Department 010 Jinja Campus			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	320,000
221001 Advertising and Public Relations	0	10,000	10,000
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	6,723	6,723
221008 Information and Communication Technology Supplies.	0	45,000	45,000
221009 Welfare and Entertainment	0	6,688	6,688
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
221012 Small Office Equipment	0	10,000	10,000
222002 Postage and Courier	0	1,500	1,500
223001 Property Management Expenses	0	17,000	17,000
223004 Guard and Security services	0	5,000	5,000
223901 Rent-(Produced Assets) to other govt. units	0	163,200	163,200
224008 Educational Materials and Services	0	174,000	174,000
224011 Research Expenses	0	10,000	10,000
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 320043	0	822,111	822,111
Total Cost for Department 010	0	822,111	822,111
Total Excluding Arrears	0	822,111	822,111
Department 011 School of Law			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	577,803	577,803

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 011 School of Law			
Budget Output 320043 Teaching and Training			
212103 Incapacity benefits (Employees)	0	10,000	10,000
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	11,200	11,200
221008 Information and Communication Technology Supplies.	0	271,800	271,800
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	6,000	6,000
222001 Information and Communication Technology Services.	0	17,880	17,880
222002 Postage and Courier	0	5,095	5,095
223001 Property Management Expenses	0	30,000	30,000
224008 Educational Materials and Services	0	293,000	293,000
224011 Research Expenses	0	10,000	10,000
226002 Licenses	0	1,000	1,000
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	43,200	43,200
228001 Maintenance-Buildings and Structures	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000
228004 Maintenance-Other Fixed Assets	0	25,000	25,000
Total Cost of Budget Output 320043	0	1,466,978	1,466,978
Total Cost for Department 011	0	1,466,978	1,466,978
Total Excluding Arrears	0	1,466,978	1,466,978
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	29,612,014	0	29,612,014
Total Excluding Arrears	29,612,014	0	29,612,014
Sub-SubProgramme 02 Support Services			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320001 Academic Affairs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	522,200	522,200
212102 Medical expenses (Employees)	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	5,000	5,000
221001 Advertising and Public Relations	0	29,000	29,000
221007 Books, Periodicals & Newspapers	0	4,576	4,576
221008 Information and Communication Technology Supplies.	0	18,600	18,600
221009 Welfare and Entertainment	0	110,593	110,593
221011 Printing, Stationery, Photocopying and Binding	0	508,245	508,245
222001 Information and Communication Technology Services.	0	16,560	16,560
222002 Postage and Courier	0	9,100	9,100
223001 Property Management Expenses	0	10,470	10,470
223004 Guard and Security services	0	24,720	24,720
224008 Educational Materials and Services	0	2,460,925	2,460,925
226001 Insurances	0	11,850	11,850
227001 Travel inland	0	40,720	40,720
227004 Fuel, Lubricants and Oils	0	61,800	61,800
228001 Maintenance-Buildings and Structures	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	64,000	64,000
Total Cost of Budget Output 320001	0	3,943,359	3,943,359
Budget Output 320002 Administrative and Support Services			
211101 General Staff Salaries	208,970,381	0	208,970,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,933,243	6,933,243
212101 Social Security Contributions	0	20,966,637	20,966,637
212102 Medical expenses (Employees)	0	1,678,614	1,678,614
212103 Incapacity benefits (Employees)	0	42,720	42,720
212201 Social Security Contributions	0	2,230,776	2,230,776
221001 Advertising and Public Relations	0	312,242	312,242

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320002 Administrative and Support Services			
221003 Staff Training	0	801,256	801,256
221004 Recruitment Expenses	0	8,400	8,400
221007 Books, Periodicals & Newspapers	0	68,753	68,753
221008 Information and Communication Technology Supplies.	0	533,844	533,844
221009 Welfare and Entertainment	0	700,820	700,820
221011 Printing, Stationery, Photocopying and Binding	0	550,438	550,438
221012 Small Office Equipment	0	72,375	72,375
221014 Bank Charges and other Bank related costs	0	1,700	1,700
221017 Membership dues and Subscription fees.	0	362,940	362,940
222001 Information and Communication Technology Services.	0	2,394,260	2,394,260
222002 Postage and Courier	0	11,600	11,600
223001 Property Management Expenses	0	1,770,933	1,770,933
223004 Guard and Security services	0	50,967	50,967
223005 Electricity	0	3,512,000	3,512,000
223006 Water	0	3,200,960	3,200,960
223901 Rent-(Produced Assets) to other govt. units	0	16,500	16,500
224001 Medical Supplies and Services	0	35,419	35,419
224008 Educational Materials and Services	0	2,430,140	2,430,140
224011 Research Expenses	0	808,625	808,625
225101 Consultancy Services	0	2,987,491	2,987,491
226002 Licenses	0	200,460	200,460
227001 Travel inland	0	209,505	209,505
227003 Carriage, Haulage, Freight and transport hire	0	200	200
227004 Fuel, Lubricants and Oils	0	391,993	391,993
228001 Maintenance-Buildings and Structures	0	732,466	732,466
228002 Maintenance-Transport Equipment	0	428,536	428,536
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	685,867	685,867
228004 Maintenance-Other Fixed Assets	0	1,175,216	1,175,216

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320002 Administrative and Support Services			
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
282101 Donations	0	10,000	10,000
282103 Scholarships and related costs	0	1,287,047	1,287,047
352899 Other Domestic Arrears Budgeting	0	3,000,000	3,000,000
Total Cost of Budget Output 320002	208,970,381	60,614,944	269,585,325
Budget Output 320016 Leadership and Management			
211107 Boards, Committees and Council Allowances	0	1,038,605	1,038,605
263402 Transfer to Other Government Units	0	3,000,000	3,000,000
o/w Transfer to Other Government Units-Nyerere Leadership Centre	0	3,000,000	3,000,000
Total Cost of Budget Output 320016	0	4,038,605	4,038,605
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
263402 Transfer to Other Government Units	0	4,285,376	4,285,376
o/w HIV AIDs Research, Healthcare and Outreach Services , IDI	0	4,285,376	4,285,376
Total Cost of Budget Output 320020	0	4,285,376	4,285,376
Budget Output 320026 Library Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,000	82,000
221001 Advertising and Public Relations	0	25,000	25,000
221003 Staff Training	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	522,654	522,654
221008 Information and Communication Technology Supplies.	0	46,000	46,000
221009 Welfare and Entertainment	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	60,431	60,431
221014 Bank Charges and other Bank related costs	0	100	100
221017 Membership dues and Subscription fees.	0	5,000	5,000
222001 Information and Communication Technology Services.	0	20,347	20,347
222002 Postage and Courier	0	1,500	1,500
223001 Property Management Expenses	0	26,500	26,500
225101 Consultancy Services	0	35,000	35,000
226001 Insurances	0	200	200

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320026 Library Services			
227001 Travel inland	0	20,200	20,200
227004 Fuel, Lubricants and Oils	0	20,800	20,800
228001 Maintenance-Buildings and Structures	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	61,620	61,620
228004 Maintenance-Other Fixed Assets	0	73,370	73,370
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
Total Cost of Budget Output 320026	0	1,155,721	1,155,721
Budget Output 320036 Research, Innovation and Technology Transfer			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	354,824	354,824
221003 Staff Training	0	1,366,000	1,366,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	54,800	54,800
221009 Welfare and Entertainment	0	42,000	42,000
221011 Printing, Stationery, Photocopying and Binding	0	500,000	500,000
221017 Membership dues and Subscription fees.	0	60,000	60,000
224011 Research Expenses	0	30,680,000	30,680,000
225101 Consultancy Services	0	120,000	120,000
226002 Licenses	0	63,000	63,000
228002 Maintenance-Transport Equipment	0	280,000	280,000
Total Cost of Budget Output 320036	0	33,550,624	33,550,624
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
212103 Incapacity benefits (Employees)	0	1,260	1,260
221003 Staff Training	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	960	960
221008 Information and Communication Technology Supplies.	0	19,110	19,110
221009 Welfare and Entertainment	0	683,160	683,160
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
221017 Membership dues and Subscription fees.	0	5,500	5,500
222001 Information and Communication Technology Services.	0	3,360	3,360
223001 Property Management Expenses	0	3,370	3,370
224008 Educational Materials and Services	0	1,646,834	1,646,834
226001 Insurances	0	200	200
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	6,500	6,500
228001 Maintenance-Buildings and Structures	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
282103 Scholarships and related costs	0	7,698,381	7,698,381
Total Cost of Budget Output 320040	0	10,110,635	10,110,635
Total Cost for Department 001	208,970,381	117,699,263	326,669,644
Total Excluding Arrears	208,970,381	114,699,263	323,669,644
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1603 Retooling of Makerere University			
Budget Output 000002 Construction Management			
312121 Non-Residential Buildings - Acquisition	2,153,815	0	2,153,815
313111 Residential Buildings - Improvement	1,000,000	0	1,000,000
313121 Non-Residential Buildings - Improvement	367,790	0	367,790
313139 Other Structures - Improvement	633,210	0	633,210
342111 Land - Acquisition	4,500,000	0	4,500,000
Total Cost of Budget Output 000002	8,654,815	0	8,654,815
Budget Output 000003 Facilities Maintenance			
312229 Other ICT Equipment - Acquisition	890,000	0	890,000
312231 Office Equipment - Acquisition	918,000	0	918,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,000,000	0	1,000,000
312235 Furniture and Fittings - Acquisition	215,000	0	215,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1603 Retooling of Makerere University			
Budget Output 000003 Facilities Maintenance			
313137 Information Communication Technology network lines - Improvement	386,000	0	386,000
Total Cost of Budget Output 000003	3,409,000	0	3,409,000
Budget Output 320026 Library services			
312423 Computer Software - Acquisition	136,000	0	136,000
312424 Computer databases - Acquisition	864,000	0	864,000
Total Cost of Budget Output 320026	1,000,000	0	1,000,000
Total Cost for Project 1603	13,063,815	0	13,063,815
Total Excluding Arrears	13,063,815	0	13063815.381
Total for Sub-SubProgramme 02	339,733,460	0	339,733,460
Total Excluding Arrears	336,733,460	0	336,733,460
Grand Total Vote 301	369,345,474	0	369,345,474
Total Excluding Arrears	366,345,474	0	366,345,474

VOTE: 301 Makerere University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 Support Services			
Department 003 Office of the University secretary			
1603 Retooling of Makerere University	13,063,815	0	13,063,815
Total Development for the Department 003	13,063,815	0	13,063,815
Total Excluding Arrears	13,063,815	0	13,063,815
Grand Total Vote 301	13,063,815	0	13,063,815
Total Excluding Arrears	13,063,815	0	13,063,815

VOTE: 302 Mbarara University

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	40.006	40.006	42.007	46.207	50.828
	Non-Wage	15.044	15.044	38.691	46.429	62.680
Dev't.	GoU	2.732	2.732	2.732	3.278	4.590
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		57.782	57.782	83.430	95.915	118.097
Total GoU+Ext Fin (MTEF)		57.782	57.782	83.430	95.915	118.097
Arrears		0.016	0.000	0.000	0.000	0.000
Total Budget		57.798	57.782	83.430	95.915	118.097
Total Vote Budget Excluding		57.782	57.782	83.430	95.915	118.097

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Centre of Innovations and Technology Transfer	0	357,254	357,254
002 Directorate of Research and Graduate Training	0	949,775	949,775
003 Faculty of Applied Sciences	2,441,708	581,424	3,023,132
004 Faculty of Business and management Sciences	2,189,111	606,293	2,795,404
005 Faculty of Computing and Informatics	3,112,328	583,073	3,695,401
006 Faculty of Interdisciplinary Studies	2,597,031	468,048	3,065,079
007 Faculty of Medicine	16,553,260	2,734,579	19,287,838
008 Faculty of Science	5,918,047	1,113,653	7,031,700
009 Institute of Maternal and New born Child Health	0	27,705	27,705
Total Recurrent Budget Estimates for Sub-SubProgramme	32,811,486	7,421,804	40,233,290
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	32,811,486	7,421,804	40,233,290
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Central Administration	7,194,834	7,637,802	14,832,637

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	7,194,834	7,637,802	14,832,637
Development Budget Estimates	GoU Dev't	External Fin.	Total
0368 MBARARA UNIV.OF SCIENCE And TECHN.	2,336,000	0	2,336,000
1650 Retooling of Mbarara University of Science and Technology	395,861	0	395,861
Total Development Budget Estimates for Sub-SubProgramme	2,731,861	0	2,731,861
Total for Sub Sub Programme 02	9,926,696	7,637,802	17,564,498
Total for Programme 12	42,738,181	15,059,606	57,797,787
Grand Total Vote 302	42,738,181	15,059,606	57,797,787
Total Excluding Arrears	42,738,181	15,043,651	57,781,832

VOTE: 302 Mbarara University

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	41,361,769	0	41,361,769
212 Social Contributions	4,001,632	0	4,001,632
221 General Use of goods and services	1,421,226	0	1,421,226
222 Communications	446,055	0	446,055
223 Utility and Property Expenses	1,445,849	0	1,445,849
224 Supplies and Services	3,240,729	0	3,240,729
225 Professional Services	62,200	0	62,200
226 Insurances and Licenses	33,000	0	33,000
227 Travel and Transport	630,561	0	630,561
228 Maintenance	484,668	0	484,668
263 To other general government units.	375,887	0	375,887
273 Employment-related social benefits	475,171	0	475,171
282 Current transfers not elsewhere classified	1,131,224	0	1,131,224
312 Acquisition of Produced Assets	2,416,091	0	2,416,091
313 Major Repairs, Overhaul and Improvement to Produced Assets	255,771	0	255,771
352 Financial Assets	15,955	0	15,955
Grand Total Vote 302	57,797,787	0	57,797,787
Total Excluding Arrears	57,781,832	0	57,781,832

VOTE: 302 Mbarara University

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	40,006,320	0	40,006,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	898,070	0	898,070
211107 Boards, Committees and Council Allowances	457,379	0	457,379
212101 Social Security Contributions	4,000,632	0	4,000,632
212103 Incapacity benefits (Employees)	1,000	0	1,000
221001 Advertising and Public Relations	86,370	0	86,370
221003 Staff Training	57,831	0	57,831
221005 Official Ceremonies and State Functions	96,000	0	96,000
221007 Books, Periodicals & Newspapers	81,173	0	81,173
221008 Information and Communication Technology Supplies.	173,164	0	173,164
221009 Welfare and Entertainment	217,069	0	217,069
221011 Printing, Stationery, Photocopying and Binding	345,250	0	345,250
221012 Small Office Equipment	14,183	0	14,183
221016 Systems Recurrent costs	262,687	0	262,687
221017 Membership dues and Subscription fees.	87,500	0	87,500
222001 Information and Communication Technology Services.	443,134	0	443,134
222002 Postage and Courier	2,921	0	2,921
223001 Property Management Expenses	534,198	0	534,198
223003 Rent-Produced Assets-to private entities	26,400	0	26,400
223004 Guard and Security services	152,661	0	152,661
223005 Electricity	457,662	0	457,662
223006 Water	274,928	0	274,928
224001 Medical Supplies and Services	249,283	0	249,283
224003 Agricultural Supplies and Services	7,028	0	7,028
224004 Beddings, Clothing, Footwear and related Services	16,820	0	16,820
224008 Educational Materials and Services	1,693,238	0	1,693,238
224011 Research Expenses	1,274,360	0	1,274,360
225101 Consultancy Services	2,200	0	2,200
225203 Appraisal and Feasibility Studies for Capital Works	60,000	0	60,000
226001 Insurances	33,000	0	33,000
227001 Travel inland	298,476	0	298,476
227004 Fuel, Lubricants and Oils	332,084	0	332,084

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	120,027	0	120,027
228002 Maintenance-Transport Equipment	237,644	0	237,644
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	126,996	0	126,996
263402 Transfer to Other Government Units	375,887	0	375,887
273102 Incapacity, death benefits and funeral expenses	13,478	0	13,478
273105 Gratuity	461,693	0	461,693
282101 Donations	3,000	0	3,000
282102 Fines and Penalties	91,000	0	91,000
282103 Scholarships and related costs	1,037,224	0	1,037,224
312111 Residential Buildings - Acquisition	219,000	0	219,000
312121 Non-Residential Buildings - Acquisition	1,524,029	0	1,524,029
312131 Roads and Bridges - Acquisition	285,000	0	285,000
312137 Information Communication Technology network lines - Acquisition	51,200	0	51,200
312149 Other Land Improvements - Acquisition	11,000	0	11,000
312229 Other ICT Equipment - Acquisition	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	191,861	0	191,861
312235 Furniture and Fittings - Acquisition	84,000	0	84,000
313121 Non-Residential Buildings - Improvement	236,971	0	236,971
313229 Other ICT Equipment - Improvement	18,800	0	18,800
352899 Other Domestic Arrears Budgeting	15,955	0	15,955
Grand Total Vote 302	57,797,787	0	57,797,787
Total Excluding Arrears	57,781,832	0	57,781,832

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Centre of Innovations and Technology Transfer			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	357,254	357,254
Total Cost of Budget Output 320036	0	357,254	357,254
Total Cost for Department 001	0	357,254	357,254
Total Excluding Arrears	0	357,254	357,254
Department 002 Directorate of Research and Graduate Training			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	770,000	770,000
Total Cost of Budget Output 320036	0	770,000	770,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,120	6,120
221003 Staff Training	0	612	612
221008 Information and Communication Technology Supplies.	0	2,400	2,400
221009 Welfare and Entertainment	0	8,240	8,240
221011 Printing, Stationery, Photocopying and Binding	0	14,245	14,245
221012 Small Office Equipment	0	630	630
222001 Information and Communication Technology Services.	0	5,600	5,600
223001 Property Management Expenses	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,680	1,680
224008 Educational Materials and Services	0	114,833	114,833
227001 Travel inland	0	10,215	10,215
227004 Fuel, Lubricants and Oils	0	13,200	13,200
Total Cost of Budget Output 320043	0	179,775	179,775
Total Cost for Department 002	0	949,775	949,775
Total Excluding Arrears	0	949,775	949,775

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Faculty of Applied Sciences			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	80,000	80,000
Total Cost of Budget Output 320008	0	80,000	80,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	20,000	20,000
Total Cost of Budget Output 320036	0	20,000	20,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	2,441,708	0	2,441,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,020	50,020
212101 Social Security Contributions	0	258,811	258,811
221001 Advertising and Public Relations	0	1,610	1,610
221003 Staff Training	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	1,440	1,440
221008 Information and Communication Technology Supplies.	0	6,000	6,000
221009 Welfare and Entertainment	0	9,100	9,100
221011 Printing, Stationery, Photocopying and Binding	0	14,900	14,900
221017 Membership dues and Subscription fees.	0	4,500	4,500
222001 Information and Communication Technology Services.	0	2,992	2,992
223001 Property Management Expenses	0	6,000	6,000
224008 Educational Materials and Services	0	75,400	75,400
227001 Travel inland	0	13,050	13,050
227004 Fuel, Lubricants and Oils	0	14,760	14,760
228001 Maintenance-Buildings and Structures	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	1,840	1,840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 320043	2,441,708	481,424	2,923,132
Total Cost for Department 003	2,441,708	581,424	3,023,132
Total Excluding Arrears	2,441,708	581,424	3,023,132

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Faculty of Business and management Sciences			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	54,900	54,900
Total Cost of Budget Output 320008	0	54,900	54,900
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	36,000	36,000
Total Cost of Budget Output 320036	0	36,000	36,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	2,189,111	0	2,189,111
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	152,380	152,380
212101 Social Security Contributions	0	209,780	209,780
212103 Incapacity benefits (Employees)	0	1,000	1,000
221001 Advertising and Public Relations	0	978	978
221007 Books, Periodicals & Newspapers	0	2,190	2,190
221008 Information and Communication Technology Supplies.	0	9,550	9,550
221009 Welfare and Entertainment	0	12,330	12,330
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000
221012 Small Office Equipment	0	270	270
222001 Information and Communication Technology Services.	0	4,920	4,920
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000
224008 Educational Materials and Services	0	71,600	71,600
227001 Travel inland	0	12,070	12,070
227004 Fuel, Lubricants and Oils	0	11,300	11,300
228001 Maintenance-Buildings and Structures	0	500	500
228002 Maintenance-Transport Equipment	0	2,925	2,925
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,600	4,600
Total Cost of Budget Output 320043	2,189,111	515,393	2,704,504
Total Cost for Department 004	2,189,111	606,293	2,795,404
Total Excluding Arrears	2,189,111	606,293	2,795,404

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Faculty of Computing and Informatics			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	62,488	62,488
Total Cost of Budget Output 320008	0	62,488	62,488
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	1,400	1,400
Total Cost of Budget Output 320036	0	1,400	1,400
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	3,112,328	0	3,112,328
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,700	113,700
212101 Social Security Contributions	0	309,722	309,722
221001 Advertising and Public Relations	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	5,920	5,920
221009 Welfare and Entertainment	0	7,620	7,620
221011 Printing, Stationery, Photocopying and Binding	0	7,296	7,296
222001 Information and Communication Technology Services.	0	5,000	5,000
223001 Property Management Expenses	0	4,262	4,262
224008 Educational Materials and Services	0	32,885	32,885
227001 Travel inland	0	8,600	8,600
227004 Fuel, Lubricants and Oils	0	8,800	8,800
228002 Maintenance-Transport Equipment	0	7,980	7,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,400	3,400
Total Cost of Budget Output 320043	3,112,328	519,185	3,631,513
Total Cost for Department 005	3,112,328	583,073	3,695,401
Total Excluding Arrears	3,112,328	583,073	3,695,401
Department 006 Faculty of Interdisciplinary Studies			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	70,154	70,154
Total Cost of Budget Output 320008	0	70,154	70,154

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 Faculty of Interdisciplinary Studies			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	11,000	11,000
Total Cost of Budget Output 320036	0	11,000	11,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	2,597,031	0	2,597,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
212101 Social Security Contributions	0	248,898	248,898
221001 Advertising and Public Relations	0	2,100	2,100
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	9,870	9,870
221009 Welfare and Entertainment	0	5,280	5,280
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
221012 Small Office Equipment	0	550	550
222001 Information and Communication Technology Services.	0	7,080	7,080
223001 Property Management Expenses	0	1,500	1,500
224003 Agricultural Supplies and Services	0	7,028	7,028
224008 Educational Materials and Services	0	19,860	19,860
227001 Travel inland	0	5,684	5,684
227004 Fuel, Lubricants and Oils	0	6,840	6,840
228001 Maintenance-Buildings and Structures	0	2,524	2,524
228002 Maintenance-Transport Equipment	0	8,500	8,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,180	4,180
Total Cost of Budget Output 320043	2,597,031	386,894	2,983,925
Total Cost for Department 006	2,597,031	468,048	3,065,079
Total Excluding Arrears	2,597,031	468,048	3,065,079
Department 007 Faculty of Medicine			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	268,799	268,799
Total Cost of Budget Output 320008	0	268,799	268,799

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 007 Faculty of Medicine			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	33,000	33,000
Total Cost of Budget Output 320036	0	33,000	33,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	16,553,260	0	16,553,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,400	174,400
212101 Social Security Contributions	0	1,632,497	1,632,497
221001 Advertising and Public Relations	0	4,000	4,000
221003 Staff Training	0	5,119	5,119
221007 Books, Periodicals & Newspapers	0	1,600	1,600
221008 Information and Communication Technology Supplies.	0	30,500	30,500
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	32,360	32,360
221012 Small Office Equipment	0	2,000	2,000
222001 Information and Communication Technology Services.	0	16,800	16,800
223001 Property Management Expenses	0	10,000	10,000
224001 Medical Supplies and Services	0	213,598	213,598
224008 Educational Materials and Services	0	214,153	214,153
227001 Travel inland	0	17,853	17,853
227004 Fuel, Lubricants and Oils	0	20,900	20,900
228001 Maintenance-Buildings and Structures	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	17,000	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 320043	16,553,260	2,432,779	18,986,039
Total Cost for Department 007	16,553,260	2,734,579	19,287,838
Total Excluding Arrears	16,553,260	2,734,579	19,287,838
Department 008 Faculty of Science			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	252,210	252,210

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 008 Faculty of Science			
Total Cost of Budget Output 320008	0	252,210	252,210
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	18,000	18,000
Total Cost of Budget Output 320036	0	18,000	18,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	5,918,047	0	5,918,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,400	47,400
212101 Social Security Contributions	0	573,937	573,937
221003 Staff Training	0	6,500	6,500
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	7,000	7,000
221009 Welfare and Entertainment	0	14,162	14,162
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000
221012 Small Office Equipment	0	800	800
222001 Information and Communication Technology Services.	0	2,520	2,520
223001 Property Management Expenses	0	6,000	6,000
224008 Educational Materials and Services	0	114,549	114,549
227001 Travel inland	0	10,920	10,920
227004 Fuel, Lubricants and Oils	0	14,400	14,400
228001 Maintenance-Buildings and Structures	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	14,455	14,455
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,800	4,800
Total Cost of Budget Output 320043	5,918,047	843,443	6,761,490
Total Cost for Department 008	5,918,047	1,113,653	7,031,700
Total Excluding Arrears	5,918,047	1,113,653	7,031,700
Department 009 Institute of Maternal and New born Child Health			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	27,705	27,705
Total Cost of Budget Output 320036	0	27,705	27,705

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Cost for Department 009	0	27,705	27,705
Total Excluding Arrears	0	27,705	27,705
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,233,290	0	40,233,290
Total Excluding Arrears	40,233,290	0	40,233,290
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
221003 Staff Training	0	2,400	2,400
221008 Information and Communication Technology Supplies.	0	3,170	3,170
221009 Welfare and Entertainment	0	2,640	2,640
221011 Printing, Stationery, Photocopying and Binding	0	5,520	5,520
221012 Small Office Equipment	0	700	700
222001 Information and Communication Technology Services.	0	3,936	3,936
223001 Property Management Expenses	0	1,284	1,284
227001 Travel inland	0	14,785	14,785
227004 Fuel, Lubricants and Oils	0	6,840	6,840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	555	555
Total Cost of Budget Output 000001	0	44,830	44,830
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	2,400
221003 Staff Training	0	6,600	6,600
221007 Books, Periodicals & Newspapers	0	720	720
221008 Information and Communication Technology Supplies.	0	5,200	5,200
221009 Welfare and Entertainment	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	7,800	7,800

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 000004 Finance and Accounting			
221012 Small Office Equipment	0	840	840
221016 Systems Recurrent costs	0	256,947	256,947
221017 Membership dues and Subscription fees.	0	3,000	3,000
222001 Information and Communication Technology Services.	0	6,000	6,000
223001 Property Management Expenses	0	3,000	3,000
227001 Travel inland	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	10,200	10,200
228002 Maintenance-Transport Equipment	0	11,500	11,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,646	1,646
Total Cost of Budget Output 000004	0	351,653	351,653
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	7,194,834	0	7,194,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,304	2,304
212101 Social Security Contributions	0	766,986	766,986
221003 Staff Training	0	7,700	7,700
221007 Books, Periodicals & Newspapers	0	50	50
221008 Information and Communication Technology Supplies.	0	4,160	4,160
221009 Welfare and Entertainment	0	4,700	4,700
221011 Printing, Stationery, Photocopying and Binding	0	2,269	2,269
221012 Small Office Equipment	0	220	220
222001 Information and Communication Technology Services.	0	5,580	5,580
223001 Property Management Expenses	0	1,201	1,201
225101 Consultancy Services	0	2,200	2,200
227001 Travel inland	0	10,416	10,416
227004 Fuel, Lubricants and Oils	0	9,000	9,000
Total Cost of Budget Output 000005	7,194,834	816,786	8,011,620
Budget Output 000006 Planning and Budgeting services			
221003 Staff Training	0	4,000	4,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 000006 Planning and Budgeting services			
221008 Information and Communication Technology Supplies.	0	2,800	2,800
221009 Welfare and Entertainment	0	8,960	8,960
221011 Printing, Stationery, Photocopying and Binding	0	1,794	1,794
221012 Small Office Equipment	0	435	435
221016 Systems Recurrent costs	0	5,740	5,740
222001 Information and Communication Technology Services.	0	3,600	3,600
223001 Property Management Expenses	0	465	465
227001 Travel inland	0	7,120	7,120
227004 Fuel, Lubricants and Oils	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000
Total Cost of Budget Output 000006	0	45,914	45,914
Budget Output 000007 Procurement and Disposal Services			
221003 Staff Training	0	6,400	6,400
221009 Welfare and Entertainment	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	11,782	11,782
222001 Information and Communication Technology Services.	0	8,000	8,000
223001 Property Management Expenses	0	1,200	1,200
227001 Travel inland	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	10,470	10,470
Total Cost of Budget Output 000007	0	46,252	46,252
Budget Output 320001 Academic Affairs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,980	16,980
221001 Advertising and Public Relations	0	56,182	56,182
221005 Official Ceremonies and State Functions	0	96,000	96,000
221008 Information and Communication Technology Supplies.	0	37,583	37,583
221009 Welfare and Entertainment	0	20,981	20,981
221011 Printing, Stationery, Photocopying and Binding	0	146,883	146,883
221012 Small Office Equipment	0	1,470	1,470

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320001 Academic Affairs			
222001 Information and Communication Technology Services.	0	4,800	4,800
223001 Property Management Expenses	0	461	461
224008 Educational Materials and Services	0	225,103	225,103
227001 Travel inland	0	21,074	21,074
227004 Fuel, Lubricants and Oils	0	19,617	19,617
228002 Maintenance-Transport Equipment	0	10,100	10,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,000	11,000
Total Cost of Budget Output 320001	0	668,234	668,234
Budget Output 320002 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	267,616	267,616
221001 Advertising and Public Relations	0	17,500	17,500
221003 Staff Training	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	7,600	7,600
221008 Information and Communication Technology Supplies.	0	37,480	37,480
221009 Welfare and Entertainment	0	69,056	69,056
221011 Printing, Stationery, Photocopying and Binding	0	31,415	31,415
221012 Small Office Equipment	0	4,768	4,768
221017 Membership dues and Subscription fees.	0	64,000	64,000
222001 Information and Communication Technology Services.	0	21,360	21,360
222002 Postage and Courier	0	2,921	2,921
223001 Property Management Expenses	0	3,785	3,785
223003 Rent-Produced Assets-to private entities	0	26,400	26,400
223004 Guard and Security services	0	152,661	152,661
223005 Electricity	0	457,662	457,662
223006 Water	0	274,928	274,928
224001 Medical Supplies and Services	0	22,500	22,500
224004 Beddings, Clothing, Footwear and related Services	0	4,140	4,140
224008 Educational Materials and Services	0	9,468	9,468

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320002 Administrative and Support Services			
226001 Insurances	0	33,000	33,000
227001 Travel inland	0	110,360	110,360
227004 Fuel, Lubricants and Oils	0	150,588	150,588
228002 Maintenance-Transport Equipment	0	153,015	153,015
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,815	24,815
263402 Transfer to Other Government Units	0	165,000	165,000
o/w Transfers to ITFC and Affiliated Institutions	0	165,000	165,000
273102 Incapacity, death benefits and funeral expenses	0	13,478	13,478
273105 Gratuity	0	461,693	461,693
282101 Donations	0	3,000	3,000
282102 Fines and Penalties	0	91,000	91,000
o/w Legal Expenses and Costs	0	91,000	91,000
352899 Other Domestic Arrears Budgeting	0	15,955	15,955
Total Cost of Budget Output 320002	0	2,698,165	2,698,165
Budget Output 320010 E-Learning, and innovation services			
222001 Information and Communication Technology Services.	0	335,228	335,228
Total Cost of Budget Output 320010	0	335,228	335,228
Budget Output 320013 Estates Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
222001 Information and Communication Technology Services.	0	6,000	6,000
223001 Property Management Expenses	0	450,000	450,000
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000
227001 Travel inland	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	9,001	9,001
228001 Maintenance-Buildings and Structures	0	93,003	93,003

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320013 Estates Management			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 320013	0	645,004	645,004
Budget Output 320016 Leadership and Management			
211107 Boards, Committees and Council Allowances	0	457,379	457,379
Total Cost of Budget Output 320016	0	457,379	457,379
Budget Output 320026 Library Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,250	9,250
221007 Books, Periodicals & Newspapers	0	62,853	62,853
221009 Welfare and Entertainment	0	10,800	10,800
221011 Printing, Stationery, Photocopying and Binding	0	6,406	6,406
221012 Small Office Equipment	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	16,000	16,000
222001 Information and Communication Technology Services.	0	1,686	1,686
223001 Property Management Expenses	0	4,500	4,500
227001 Travel inland	0	5,400	5,400
227004 Fuel, Lubricants and Oils	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320026	0	125,895	125,895
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	6,500
221003 Staff Training	0	5,500	5,500
221007 Books, Periodicals & Newspapers	0	720	720
221008 Information and Communication Technology Supplies.	0	5,531	5,531
221009 Welfare and Entertainment	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	9,581	9,581
221012 Small Office Equipment	0	500	500
222001 Information and Communication Technology Services.	0	2,032	2,032

VOTE: 302 Mbarara University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
223001 Property Management Expenses	0	38,540	38,540
224001 Medical Supplies and Services	0	13,185	13,185
224008 Educational Materials and Services	0	26,836	26,836
227001 Travel inland	0	5,930	5,930
227004 Fuel, Lubricants and Oils	0	13,168	13,168
228001 Maintenance-Buildings and Structures	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	10,329	10,329
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000
263402 Transfer to Other Government Units	0	210,887	210,887
o/w Students' Guild and Sports	0	210,887	210,887
282103 Scholarships and related costs	0	1,037,224	1,037,224
Total Cost of Budget Output 320040	0	1,402,463	1,402,463
Total Cost for Department 001	7,194,834	7,637,802	14,832,637
Total Excluding Arrears	7,194,834	7,621,847	14,816,681
Development Budget Estimates			
	GoU	External Fin.	Total
Project 0368 MBARARA UNIV.OF SCIENCE And TECHN.			
Budget Output 320013 Estates Management			
225203 Appraisal and Feasibility Studies for Capital Works	60,000	0	60,000
312111 Residential Buildings - Acquisition	219,000	0	219,000
312121 Non-Residential Buildings - Acquisition	1,524,029	0	1,524,029
312131 Roads and Bridges - Acquisition	285,000	0	285,000
312149 Other Land Improvements - Acquisition	11,000	0	11,000
313121 Non-Residential Buildings - Improvement	236,971	0	236,971
Total Cost of Budget Output 320013	2,336,000	0	2,336,000
Total Cost for Project 0368	2,336,000	0	2,336,000
Total Excluding Arrears	2,336,000	0	2335999.828

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1650 Retooling of Mbarara University of Science and Technology			
Budget Output 000003 Facilities Maintenance			
312137 Information Communication Technology network lines - Acquisition	51,200	0	51,200
312229 Other ICT Equipment - Acquisition	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	191,861	0	191,861
312235 Furniture and Fittings - Acquisition	84,000	0	84,000
313229 Other ICT Equipment - Improvement	18,800	0	18,800
Total Cost of Budget Output 000003	395,861	0	395,861
Total Cost for Project 1650	395,861	0	395,861
Total Excluding Arrears	395,861	0	395861.4
Total for Sub-SubProgramme 02	17,564,498	0	17,564,498
Total Excluding Arrears	17,548,542	0	17,548,542
Grand Total Vote 302	57,797,787	0	57,797,787
Total Excluding Arrears	57,781,832	0	57,781,832

VOTE: 302 Mbarara University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and Support Services			
Department 001 Central Administration			
0368 MBARARA UNIV.OF SCIENCE And TECHN.	2,336,000	0	2,336,000
1650 Retooling of Mbarara University of Science and Technology	395,861	0	395,861
Total Development for the Department 001	2,731,861	0	2,731,861
Total Excluding Arrears	2,731,861	0	2,731,861
Grand Total Vote 302	2,731,861	0	2,731,861
Total Excluding Arrears	2,731,861	0	2,731,861

VOTE: 303 Makerere University Business School

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	62.645	62.645	65.777	72.355	79.590
	Non-Wage	41.036	41.036	50.805	60.966	82.304
Dev't.	GoU	3.629	3.629	3.629	4.355	6.097
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		107.310	107.310	120.211	137.675	167.991
Total GoU+Ext Fin (MTEF)		107.310	107.310	120.211	137.675	167.991
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		107.310	107.310	120.211	137.675	167.991
Total Vote Budget Excluding		107.310	107.310	120.211	137.675	167.991

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education Programme			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Arua Campus	0	154,410	154,410
002 Faculty of Commerce	0	241,743	241,743
003 Faculty of Computing and Informatics	0	157,943	157,943
004 Faculty of Energy Economics and Mgt	0	158,668	158,668
005 Faculty of Entrepreneurship and Business Administration	0	297,686	297,686
006 Faculty of Graduate Studies and Research	0	128,563	128,563
007 Faculty of Management	0	121,929	121,929
008 Faculty of Marketing Leisure and Hosp Mgt	0	206,309	206,309
009 Faculty of Vocational Distance Education	0	157,429	157,429
010 Jinja Campus	0	335,252	335,252
011 Mbale Campus	0	88,487	88,487
012 Mbarara Campus	0	187,380	187,380
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,235,800	2,235,800
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	2,235,800	2,235,800

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Central Administration	62,644,742	33,964,732	96,609,474
002 Dean of students	0	4,835,300	4,835,300
Total Recurrent Budget Estimates for Sub-SubProgramme	62,644,742	38,800,033	101,444,775
Development Budget Estimates	GoU Dev't	External Fin.	Total
1607 Retooling of Makerere University Business School	3,629,000	0	3,629,000
Total Development Budget Estimates for Sub-SubProgramme	3,629,000	0	3,629,000
Total for Sub Sub Programme 02	66,273,742	38,800,033	105,073,775
Total for Programme 12	66,273,742	41,035,833	107,309,575
Grand Total Vote 303	66,273,742	41,035,833	107,309,575
Total Excluding Arrears	66,273,742	41,035,833	107,309,575

VOTE: 303 Makerere University Business School

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	69,000,855	0	69,000,855
212 Social Contributions	6,906,655	0	6,906,655
221 General Use of goods and services	9,125,620	0	9,125,620
222 Communications	725,400	0	725,400
223 Utility and Property Expenses	3,177,901	0	3,177,901
224 Supplies and Services	2,707,708	0	2,707,708
225 Professional Services	581,803	0	581,803
226 Insurances and Licenses	54,996	0	54,996
227 Travel and Transport	1,798,974	0	1,798,974
228 Maintenance	2,238,330	0	2,238,330
262 Grants To International Organisations - CURRENT	140,000	0	140,000
282 Current transfers not elsewhere classified	7,582,334	0	7,582,334
312 Acquisition of Produced Assets	3,269,000	0	3,269,000
Grand Total Vote 303	107,309,575	0	107,309,575
Total Excluding Arrears	107,309,575	0	107,309,575

VOTE: 303 Makerere University Business School

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	62,644,742	0	62,644,742
211104 Employee Gratuity	577,000	0	577,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,864,743	0	4,864,743
211107 Boards, Committees and Council Allowances	914,370	0	914,370
212101 Social Security Contributions	6,315,816	0	6,315,816
212102 Medical expenses (Employees)	440,839	0	440,839
212103 Incapacity benefits (Employees)	150,000	0	150,000
221001 Advertising and Public Relations	280,663	0	280,663
221002 Workshops, Meetings and Seminars	537,421	0	537,421
221003 Staff Training	1,528,232	0	1,528,232
221004 Recruitment Expenses	16,197	0	16,197
221005 Official Ceremonies and State Functions	116,210	0	116,210
221007 Books, Periodicals & Newspapers	850,000	0	850,000
221008 Information and Communication Technology Supplies.	463,000	0	463,000
221009 Welfare and Entertainment	640,176	0	640,176
221011 Printing, Stationery, Photocopying and Binding	3,059,321	0	3,059,321
221012 Small Office Equipment	1,200,000	0	1,200,000
221016 Systems Recurrent costs	84,400	0	84,400
221017 Membership dues and Subscription fees.	200,000	0	200,000
221020 Litigation and related expenses	150,000	0	150,000
222001 Information and Communication Technology Services.	724,200	0	724,200
222002 Postage and Courier	1,200	0	1,200
223001 Property Management Expenses	1,006,392	0	1,006,392
223003 Rent-Produced Assets-to private entities	785,886	0	785,886
223004 Guard and Security services	45,200	0	45,200
223005 Electricity	887,371	0	887,371
223006 Water	453,051	0	453,051
224001 Medical Supplies and Services	364,800	0	364,800
224008 Educational Materials and Services	1,071,760	0	1,071,760
224010 Protective Gear	93,200	0	93,200
224011 Research Expenses	1,177,948	0	1,177,948
225101 Consultancy Services	221,803	0	221,803

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
225201 Consultancy Services-Capital	360,000	0	360,000
226001 Insurances	54,996	0	54,996
227001 Travel inland	676,699	0	676,699
227004 Fuel, Lubricants and Oils	1,122,275	0	1,122,275
228001 Maintenance-Buildings and Structures	1,249,636	0	1,249,636
228002 Maintenance-Transport Equipment	74,004	0	74,004
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	122,400	0	122,400
228004 Maintenance-Other Fixed Assets	792,290	0	792,290
262101 Contributions to International Organisations-Current	140,000	0	140,000
282103 Scholarships and related costs	3,408,343	0	3,408,343
282106 Contributions to Religious and Cultural institutions	89,160	0	89,160
282202 Transfer to Endowment and Convocation Funds	1,084,831	0	1,084,831
282301 Transfers to Government Institutions	3,000,000	0	3,000,000
312121 Non-Residential Buildings - Acquisition	2,640,000	0	2,640,000
312231 Office Equipment - Acquisition	629,000	0	629,000
Grand Total Vote 303	107,309,575	0	107,309,575
Total Excluding Arrears	107,309,575	0	107,309,575

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education Programme			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Arua Campus			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	23,360	23,360
Total Cost of Budget Output 320008	0	23,360	23,360
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	19,500	19,500
Total Cost of Budget Output 320036	0	19,500	19,500
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,800	25,800
221001 Advertising and Public Relations	0	10,000	10,000
221009 Welfare and Entertainment	0	4,700	4,700
221011 Printing, Stationery, Photocopying and Binding	0	5,150	5,150
221012 Small Office Equipment	0	3,000	3,000
222001 Information and Communication Technology Services.	0	17,400	17,400
223001 Property Management Expenses	0	6,000	6,000
223005 Electricity	0	3,900	3,900
223006 Water	0	3,000	3,000
227001 Travel inland	0	11,000	11,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000
282103 Scholarships and related costs	0	15,600	15,600
Total Cost of Budget Output 320043	0	111,550	111,550
Total Cost for Department 001	0	154,410	154,410
Total Excluding Arrears	0	154,410	154,410
Department 002 Faculty of Commerce			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	148,943	148,943
Total Cost of Budget Output 320008	0	148,943	148,943

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Faculty of Commerce			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	65,000	65,000
Total Cost of Budget Output 320036	0	65,000	65,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
221009 Welfare and Entertainment	0	5,400	5,400
222001 Information and Communication Technology Services.	0	14,400	14,400
224008 Educational Materials and Services	0	5,000	5,000
Total Cost of Budget Output 320043	0	27,800	27,800
Total Cost for Department 002	0	241,743	241,743
Total Excluding Arrears	0	241,743	241,743
Department 003 Faculty of Computing and Informatics			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	85,213	85,213
Total Cost of Budget Output 320008	0	85,213	85,213
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	45,000	45,000
Total Cost of Budget Output 320036	0	45,000	45,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
221009 Welfare and Entertainment	0	7,200	7,200
222001 Information and Communication Technology Services.	0	9,000	9,000
224008 Educational Materials and Services	0	5,000	5,000
227001 Travel inland	0	3,530	3,530
Total Cost of Budget Output 320043	0	27,730	27,730
Total Cost for Department 003	0	157,943	157,943
Total Excluding Arrears	0	157,943	157,943
Department 004 Faculty of Energy Economics and Mgt			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	94,420	94,420

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Faculty of Energy Economics and Mgt			
Total Cost of Budget Output 320008	0	94,420	94,420
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	41,448	41,448
Total Cost of Budget Output 320036	0	41,448	41,448
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
221009 Welfare and Entertainment	0	5,400	5,400
222001 Information and Communication Technology Services.	0	14,400	14,400
Total Cost of Budget Output 320043	0	22,800	22,800
Total Cost for Department 004	0	158,668	158,668
Total Excluding Arrears	0	158,668	158,668
Department 005 Faculty of Entrepreneurship and Business Administration			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	147,240	147,240
Total Cost of Budget Output 320008	0	147,240	147,240
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	120,000	120,000
Total Cost of Budget Output 320036	0	120,000	120,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,246	6,246
221009 Welfare and Entertainment	0	7,200	7,200
222001 Information and Communication Technology Services.	0	12,000	12,000
224008 Educational Materials and Services	0	5,000	5,000
Total Cost of Budget Output 320043	0	30,446	30,446
Total Cost for Department 005	0	297,686	297,686
Total Excluding Arrears	0	297,686	297,686
Department 006 Faculty of Graduate Studies and Research			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	70,000	70,000
Total Cost of Budget Output 320036	0	70,000	70,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 Faculty of Graduate Studies and Research			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,423	39,423
221009 Welfare and Entertainment	0	5,400	5,400
222001 Information and Communication Technology Services.	0	10,200	10,200
227001 Travel inland	0	3,540	3,540
Total Cost of Budget Output 320043	0	58,563	58,563
Total Cost for Department 006	0	128,563	128,563
Total Excluding Arrears	0	128,563	128,563
Department 007 Faculty of Management			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	54,540	54,540
Total Cost of Budget Output 320008	0	54,540	54,540
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	45,000	45,000
Total Cost of Budget Output 320036	0	45,000	45,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,989	2,989
221009 Welfare and Entertainment	0	5,400	5,400
222001 Information and Communication Technology Services.	0	9,000	9,000
224008 Educational Materials and Services	0	5,000	5,000
Total Cost of Budget Output 320043	0	22,389	22,389
Total Cost for Department 007	0	121,929	121,929
Total Excluding Arrears	0	121,929	121,929
Department 008 Faculty of Marketing Leisure and Hosp Mgt			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	75,920	75,920
Total Cost of Budget Output 320008	0	75,920	75,920
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	45,000	45,000
Total Cost of Budget Output 320036	0	45,000	45,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 008 Faculty of Marketing Leisure and Hosp Mgt			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,989	2,989
221009 Welfare and Entertainment	0	5,400	5,400
222001 Information and Communication Technology Services.	0	12,000	12,000
224008 Educational Materials and Services	0	65,000	65,000
Total Cost of Budget Output 320043	0	85,389	85,389
Total Cost for Department 008	0	206,309	206,309
Total Excluding Arrears	0	206,309	206,309
Department 009 Faculty of Vocational Distance Education			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	37,632	37,632
Total Cost of Budget Output 320008	0	37,632	37,632
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	45,000	45,000
Total Cost of Budget Output 320036	0	45,000	45,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,689	36,689
221009 Welfare and Entertainment	0	5,400	5,400
222001 Information and Communication Technology Services.	0	6,600	6,600
227001 Travel inland	0	2,400	2,400
Total Cost of Budget Output 320043	0	51,089	51,089
Budget Output 320045 Affiliations and Extensions			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,708	23,708
Total Cost of Budget Output 320045	0	23,708	23,708
Total Cost for Department 009	0	157,429	157,429
Total Excluding Arrears	0	157,429	157,429
Department 010 Jinja Campus			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	69,232	69,232
Total Cost of Budget Output 320008	0	69,232	69,232

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 010 Jinja Campus			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	35,514	35,514
Total Cost of Budget Output 320036	0	35,514	35,514
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,315	67,315
221001 Advertising and Public Relations	0	10,000	10,000
221009 Welfare and Entertainment	0	22,080	22,080
221011 Printing, Stationery, Photocopying and Binding	0	16,550	16,550
221012 Small Office Equipment	0	5,000	5,000
222001 Information and Communication Technology Services.	0	9,200	9,200
223001 Property Management Expenses	0	9,173	9,173
223005 Electricity	0	12,000	12,000
223006 Water	0	9,000	9,000
224008 Educational Materials and Services	0	30,000	30,000
227001 Travel inland	0	10,775	10,775
228001 Maintenance-Buildings and Structures	0	12,000	12,000
282103 Scholarships and related costs	0	17,414	17,414
Total Cost of Budget Output 320043	0	230,506	230,506
Total Cost for Department 010	0	335,252	335,252
Total Excluding Arrears	0	335,252	335,252
Department 011 Mbale Campus			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	8,460	8,460
Total Cost of Budget Output 320008	0	8,460	8,460
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	15,000	15,000
Total Cost of Budget Output 320036	0	15,000	15,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,657	15,657
221001 Advertising and Public Relations	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 011 Mbale Campus			
Budget Output 320043 Teaching and Training			
221009 Welfare and Entertainment	0	1,750	1,750
221011 Printing, Stationery, Photocopying and Binding	0	3,350	3,350
221012 Small Office Equipment	0	1,000	1,000
222001 Information and Communication Technology Services.	0	12,600	12,600
223001 Property Management Expenses	0	4,250	4,250
223005 Electricity	0	3,000	3,000
223006 Water	0	2,000	2,000
227001 Travel inland	0	5,600	5,600
228001 Maintenance-Buildings and Structures	0	3,000	3,000
282103 Scholarships and related costs	0	2,820	2,820
Total Cost of Budget Output 320043	0	65,027	65,027
Total Cost for Department 011	0	88,487	88,487
Total Excluding Arrears	0	88,487	88,487
Department 012 Mbarara Campus			
Budget Output 320008 Community Outreach Services			
224008 Educational Materials and Services	0	41,000	41,000
Total Cost of Budget Output 320008	0	41,000	41,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	25,486	25,486
Total Cost of Budget Output 320036	0	25,486	25,486
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,944	40,944
221001 Advertising and Public Relations	0	10,000	10,000
221009 Welfare and Entertainment	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	7,650	7,650
221012 Small Office Equipment	0	5,000	5,000
222001 Information and Communication Technology Services.	0	17,400	17,400
223001 Property Management Expenses	0	6,000	6,000
223005 Electricity	0	5,000	5,000

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 012 Mbarara Campus			
Budget Output 320043 Teaching and Training			
223006 Water	0	2,500	2,500
227001 Travel inland	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000
282103 Scholarships and related costs	0	10,000	10,000
Total Cost of Budget Output 320043	0	120,894	120,894
Total Cost for Department 012	0	187,380	187,380
Total Excluding Arrears	0	187,380	187,380
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,235,800	0	2,235,800
Total Excluding Arrears	2,235,800	0	2,235,800
Sub-SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000
221002 Workshops, Meetings and Seminars	0	51,936	51,936
221011 Printing, Stationery, Photocopying and Binding	0	41,677	41,677
227001 Travel inland	0	12,000	12,000
Total Cost of Budget Output 000001	0	153,614	153,614
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	192,926	192,926
221002 Workshops, Meetings and Seminars	0	70,000	70,000
221016 Systems Recurrent costs	0	84,400	84,400
222001 Information and Communication Technology Services.	0	6,200	6,200
224011 Research Expenses	0	106,000	106,000
227001 Travel inland	0	16,674	16,674
Total Cost of Budget Output 000004	0	476,200	476,200

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 000005 Human Resource Management			
211104 Employee Gratuity	0	577,000	577,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,949,383	2,949,383
212102 Medical expenses (Employees)	0	440,839	440,839
212103 Incapacity benefits (Employees)	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	56,000	56,000
221003 Staff Training	0	1,488,232	1,488,232
221004 Recruitment Expenses	0	16,197	16,197
221009 Welfare and Entertainment	0	391,600	391,600
224010 Protective Gear	0	60,000	60,000
227001 Travel inland	0	85,250	85,250
Total Cost of Budget Output 000005	0	6,214,501	6,214,501
Budget Output 000006 Planning and Budgeting services			
221002 Workshops, Meetings and Seminars	0	77,150	77,150
221011 Printing, Stationery, Photocopying and Binding	0	5,250	5,250
Total Cost of Budget Output 000006	0	82,400	82,400
Budget Output 000007 Procurement and Disposal Services			
211107 Boards, Committees and Council Allowances	0	34,200	34,200
221002 Workshops, Meetings and Seminars	0	15,055	15,055
227001 Travel inland	0	4,680	4,680
Total Cost of Budget Output 000007	0	53,935	53,935
Budget Output 000010 Leadership and Management			
211107 Boards, Committees and Council Allowances	0	880,170	880,170
221020 Litigation and related expenses	0	150,000	150,000
227001 Travel inland	0	200,000	200,000
Total Cost of Budget Output 000010	0	1,230,170	1,230,170
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	62,644,742	0	62,644,742
212101 Social Security Contributions	0	6,315,816	6,315,816
221001 Advertising and Public Relations	0	161,428	161,428

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 000014 Administrative and Support Services			
221002 Workshops, Meetings and Seminars	0	211,852	211,852
221003 Staff Training	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	1,571,009	1,571,009
221012 Small Office Equipment	0	1,186,000	1,186,000
221017 Membership dues and Subscription fees.	0	90,000	90,000
222001 Information and Communication Technology Services.	0	213,800	213,800
222002 Postage and Courier	0	1,200	1,200
223001 Property Management Expenses	0	980,969	980,969
223003 Rent-Produced Assets-to private entities	0	785,886	785,886
223004 Guard and Security services	0	45,200	45,200
223005 Electricity	0	863,471	863,471
223006 Water	0	436,551	436,551
224010 Protective Gear	0	33,200	33,200
224011 Research Expenses	0	500,000	500,000
227001 Travel inland	0	266,666	266,666
227004 Fuel, Lubricants and Oils	0	1,122,275	1,122,275
228001 Maintenance-Buildings and Structures	0	468,400	468,400
262101 Contributions to International Organisations-Current	0	140,000	140,000
o/w Contributions to International organisations	0	140,000	140,000
282301 Transfers to Government Institutions	0	3,000,000	3,000,000
o/w Transfer to Economic Forum	0	3,000,000	3,000,000
Total Cost of Budget Output 000014	62,644,742	18,533,722	81,178,465
Budget Output 320001 Academic Affairs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,101,620	1,101,620
221005 Official Ceremonies and State Functions	0	116,210	116,210
221009 Welfare and Entertainment	0	85,146	85,146
221011 Printing, Stationery, Photocopying and Binding	0	1,243,185	1,243,185
227001 Travel inland	0	7,800	7,800

VOTE: 303 Makerere University Business School

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Total Cost of Budget Output 320001	0	2,553,961	2,553,961
Budget Output 320008 Community Outreach services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,114	111,114
221001 Advertising and Public Relations	0	79,235	79,235
221002 Workshops, Meetings and Seminars	0	32,868	32,868
221011 Printing, Stationery, Photocopying and Binding	0	25,500	25,500
227001 Travel inland	0	31,284	31,284
Total Cost of Budget Output 320008	0	280,000	280,000
Budget Output 320010 E-Learning, and innovation services			
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	463,000	463,000
222001 Information and Communication Technology Services.	0	360,000	360,000
225101 Consultancy Services	0	221,803	221,803
227001 Travel inland	0	10,500	10,500
Total Cost of Budget Output 320010	0	1,075,303	1,075,303
Budget Output 320013 Estates Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000
226001 Insurances	0	54,996	54,996
228001 Maintenance-Buildings and Structures	0	754,236	754,236
228002 Maintenance-Transport Equipment	0	74,004	74,004
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	122,400	122,400
228004 Maintenance-Other Fixed Assets	0	792,290	792,290
Total Cost of Budget Output 320013	0	1,821,926	1,821,926
Budget Output 320021 Hospital Management and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,940	58,940
221002 Workshops, Meetings and Seminars	0	2,560	2,560
221009 Welfare and Entertainment	0	14,700	14,700
224001 Medical Supplies and Services	0	364,800	364,800
Total Cost of Budget Output 320021	0	441,000	441,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320026 Library services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000
221007 Books, Periodicals & Newspapers	0	750,000	750,000
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000
221017 Membership dues and Subscription fees.	0	110,000	110,000
Total Cost of Budget Output 320026	0	1,048,000	1,048,000
Total Cost for Department 001	62,644,742	33,964,732	96,609,474
Total Excluding Arrears	62,644,742	33,964,732	96,609,474
Department 002 Dean of students			
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221009 Welfare and Entertainment	0	68,000	68,000
224008 Educational Materials and Services	0	170,800	170,800
282103 Scholarships and related costs	0	3,362,509	3,362,509
282106 Contributions to Religious and Cultural institutions	0	89,160	89,160
o/w Contribution to Religious Units	0	89,160	89,160
282202 Transfer to Endowment and Convocation Funds	0	1,084,831	1,084,831
o/w Transfer to Makerere as agreed, Transfer to Endowment fund and Other Entities	0	1,084,831	1,084,831
Total Cost of Budget Output 320040	0	4,835,300	4,835,300
Total Cost for Department 002	0	4,835,300	4,835,300
Total Excluding Arrears	0	4,835,300	4,835,300
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1607 Retooling of Makerere University Business School			
Budget Output 000002 Construction management			
225201 Consultancy Services-Capital	360,000	0	360,000
312121 Non-Residential Buildings - Acquisition	2,640,000	0	2,640,000
Total Cost of Budget Output 000002	3,000,000	0	3,000,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1607 Retooling of Makerere University Business School			
Budget Output 000003 Facilities and Equipment Management			
312231 Office Equipment - Acquisition	629,000	0	629,000
Total Cost of Budget Output 000003	629,000	0	629,000
Total Cost for Project 1607	3,629,000	0	3,629,000
Total Excluding Arrears	3,629,000	0	3629000
Total for Sub-SubProgramme 02	105,073,775	0	105,073,775
Total Excluding Arrears	105,073,775	0	105,073,775
Grand Total Vote 303	107,309,575	0	107,309,575
Total Excluding Arrears	107,309,575	0	107,309,575

VOTE: 303 Makerere University Business School

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and support services			
Department 003 Strategy and Projects			
1607 Retooling of Makerere University Business School	3,629,000	0	3,629,000
Total Development for the Department 003	3,629,000	0	3,629,000
<i>Total Excluding Arrears</i>	3,629,000	0	3,629,000
Grand Total Vote 303	3,629,000	0	3,629,000
<i>Total Excluding Arrears</i>	3,629,000	0	3,629,000

VOTE: 304 Kyambogo University

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	61.172	61.172	64.230	70.653	77.718
	Non-Wage	74.048	74.048	102.752	123.302	166.458
Dev't.	GoU	2.790	2.790	2.790	3.348	4.688
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		138.010	138.010	169.772	197.303	248.864
Total GoU+Ext Fin (MTEF)		138.010	138.010	169.772	197.303	248.864
Arrears		0.657	0.000	0.000	0.000	0.000
Total Budget		138.666	138.010	169.772	197.303	248.864
Total Vote Budget Excluding		138.010	138.010	169.772	197.303	248.864

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Affiliations and Extensions	0	1,380,792	1,380,792
002 DEPE (Distance Education, Primary External)	0	979,817	979,817
003 Directorate of Graduate training and Research	0	817,787	817,787
004 Faculty of Agriculture	1,163,435	543,203	1,706,638
005 Faculty of Arts and Social Sciences	3,607,695	1,554,833	5,162,528
006 Faculty of Arts and Humanities	4,123,080	1,748,875	5,871,955
007 Faculty of Education	3,264,053	788,908	4,052,961
008 Faculty of Engineering	2,439,275	2,496,144	4,935,419
009 Faculty of Science	4,100,494	1,576,481	5,676,975
011 Faculty of Special Needs and Rehabilitation	2,203,876	855,529	3,059,405
012 Faculty of Vocational Studies	1,026,067	506,308	1,532,375
015 Learning Centers (Bushenyi and Soroti)	0	1,800,000	1,800,000
016 ODEL (Distance e-learning)	0	108,664	108,664
017 School of Architecture and Build Environment	1,626,184	1,186,012	2,812,196
018 School of Art and Industrial Design	856,347	566,500	1,422,847

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	Wage	NonWage	Total
019 School of Computing and Information Science	2,112,376	1,380,451	3,492,827
020 School of Management & Entrepreneurship	1,921,951	2,102,000	4,023,951
Total Recurrent Budget Estimates for Sub-SubProgramme	28,444,832	20,392,307	48,837,139
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	28,444,832	20,392,307	48,837,139
Sub SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Academic Registrar	0	3,486,985	3,486,985
002 Central Administration	32,726,701	41,891,670	74,618,371
003 Directorate of Planning and Development	0	745,340	745,340
004 Estates and Works	0	7,575,798	7,575,798
005 Library	0	612,331	612,331
Total Recurrent Budget Estimates for Sub-SubProgramme	32,726,701	54,312,124	87,038,825
Development Budget Estimates	GoU Dev't	External Fin.	Total
1604 Retooling of Kyambogo University	2,790,278	0	2,790,278
Total Development Budget Estimates for Sub-SubProgramme	2,790,278	0	2,790,278
Total for Sub Sub Programme 02	35,516,979	54,312,124	89,829,103
Total for Programme 12	63,961,811	74,704,431	138,666,242
Grand Total Vote 304	63,961,811	74,704,431	138,666,242
Total Excluding Arrears	63,961,811	74,047,836	138,009,648

VOTE: 304 Kyambogo University

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	84,564,824	0	84,564,824
212 Social Contributions	9,064,682	0	9,064,682
221 General Use of goods and services	8,766,106	0	8,766,106
222 Communications	889,158	0	889,158
223 Utility and Property Expenses	4,580,200	0	4,580,200
224 Supplies and Services	7,455,199	0	7,455,199
225 Professional Services	928,660	0	928,660
226 Insurances and Licenses	100,000	0	100,000
227 Travel and Transport	1,461,365	0	1,461,365
228 Maintenance	2,713,813	0	2,713,813
262 Grants To International Organisations - CURRENT	99,000	0	99,000
273 Employment-related social benefits	4,000,000	0	4,000,000
281 Property expenses other than interest	229,675	0	229,675
282 Current transfers not elsewhere classified	10,366,687	0	10,366,687
312 Acquisition of Produced Assets	2,743,378	0	2,743,378
313 Major Repairs, Overhaul and Improvement to Produced Assets	46,900	0	46,900
352 Financial Assets	656,595	0	656,595
Grand Total Vote 304	138,666,242	0	138,666,242
Total Excluding Arrears	138,009,648	0	138,009,648

VOTE: 304 Kyambogo University

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	61,171,533	0	61,171,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,322,808	0	21,322,808
211107 Boards, Committees and Council Allowances	2,070,482	0	2,070,482
212101 Social Security Contributions	7,966,421	0	7,966,421
212102 Medical expenses (Employees)	812,000	0	812,000
212103 Incapacity benefits (Employees)	200,000	0	200,000
212201 Social Security Contributions	86,261	0	86,261
221001 Advertising and Public Relations	431,200	0	431,200
221002 Workshops, Meetings and Seminars	178,425	0	178,425
221003 Staff Training	825,146	0	825,146
221004 Recruitment Expenses	50,000	0	50,000
221005 Official Ceremonies and State Functions	62,976	0	62,976
221007 Books, Periodicals & Newspapers	568,954	0	568,954
221008 Information and Communication Technology Supplies.	986,848	0	986,848
221009 Welfare and Entertainment	614,963	0	614,963
221010 Special Meals and Drinks	47,940	0	47,940
221011 Printing, Stationery, Photocopying and Binding	4,510,214	0	4,510,214
221012 Small Office Equipment	307,441	0	307,441
221017 Membership dues and Subscription fees.	182,000	0	182,000
222001 Information and Communication Technology Services.	886,092	0	886,092
222002 Postage and Courier	3,066	0	3,066
223002 Property Rates	100,000	0	100,000
223004 Guard and Security services	655,000	0	655,000
223005 Electricity	1,173,200	0	1,173,200
223006 Water	2,652,000	0	2,652,000
224001 Medical Supplies and Services	262,150	0	262,150
224002 Veterinary supplies and services	95,540	0	95,540
224004 Beddings, Clothing, Footwear and related Services	1,507,082	0	1,507,082
224008 Educational Materials and Services	3,235,844	0	3,235,844
224011 Research Expenses	2,354,583	0	2,354,583
225101 Consultancy Services	383,160	0	383,160
225201 Consultancy Services-Capital	545,500	0	545,500

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
226001 Insurances	100,000	0	100,000
227001 Travel inland	628,360	0	628,360
227003 Carriage, Haulage, Freight and transport hire	13,005	0	13,005
227004 Fuel, Lubricants and Oils	820,000	0	820,000
228001 Maintenance-Buildings and Structures	1,474,959	0	1,474,959
228002 Maintenance-Transport Equipment	303,000	0	303,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	796,004	0	796,004
228004 Maintenance-Other Fixed Assets	139,850	0	139,850
262101 Contributions to International Organisations-Current	99,000	0	99,000
273105 Gratuity	4,000,000	0	4,000,000
281401 Rent	229,675	0	229,675
282101 Donations	10,000	0	10,000
282103 Scholarships and related costs	9,356,687	0	9,356,687
282105 Court Awards	1,000,000	0	1,000,000
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000
312221 Light ICT hardware - Acquisition	331,754	0	331,754
312231 Office Equipment - Acquisition	205,593	0	205,593
312235 Furniture and Fittings - Acquisition	206,031	0	206,031
313232 Electrical machinery - Improvement	46,900	0	46,900
352899 Other Domestic Arrears Budgeting	656,595	0	656,595
Grand Total Vote 304	138,666,242	0	138,666,242
Total Excluding Arrears	138,009,648	0	138,009,648

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Affiliations and Extensions			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	995,672	995,672
Total Cost of Budget Output 320008	0	995,672	995,672
Budget Output 320043 Teaching and Training			
211107 Boards, Committees and Council Allowances	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	376,120	376,120
228002 Maintenance-Transport Equipment	0	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000
Total Cost of Budget Output 320043	0	385,120	385,120
Total Cost for Department 001	0	1,380,792	1,380,792
Total Excluding Arrears	0	1,380,792	1,380,792
Department 002 DEPE (Distance Education, Primary External)			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	141,012	141,012
Total Cost of Budget Output 320008	0	141,012	141,012
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	440,122	440,122
212101 Social Security Contributions	0	44,012	44,012
221001 Advertising and Public Relations	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000
224008 Educational Materials and Services	0	288,672	288,672

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 DEPE (Distance Education, Primary External)			
Budget Output 320043 Teaching and Training			
227001 Travel inland	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000
Total Cost of Budget Output 320043	0	838,805	838,805
Total Cost for Department 002	0	979,817	979,817
Total Excluding Arrears	0	979,817	979,817
Department 003 Directorate of Graduate training and Research			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	272,583	272,583
Total Cost of Budget Output 320036	0	272,583	272,583
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	374,176	374,176
211107 Boards, Committees and Council Allowances	0	8,000	8,000
212101 Social Security Contributions	0	37,418	37,418
221001 Advertising and Public Relations	0	18,000	18,000
221003 Staff Training	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	3,800	3,800
221009 Welfare and Entertainment	0	8,000	8,000
221010 Special Meals and Drinks	0	12,740	12,740
221011 Printing, Stationery, Photocopying and Binding	0	20,600	20,600
221012 Small Office Equipment	0	12,000	12,000
222001 Information and Communication Technology Services.	0	2,000	2,000
222002 Postage and Courier	0	2,066	2,066
224004 Beddings, Clothing, Footwear and related Services	0	4,500	4,500
227001 Travel inland	0	2,900	2,900
227003 Carriage, Haulage, Freight and transport hire	0	3,005	3,005
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000
Total Cost of Budget Output 320043	0	545,205	545,205

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Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Cost for Department 003	0	817,787	817,787
Total Excluding Arrears	0	817,787	817,787
Department 004 Faculty of Agriculture			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	75,000	75,000
Total Cost of Budget Output 320008	0	75,000	75,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	13,000	13,000
Total Cost of Budget Output 320036	0	13,000	13,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	1,163,435	0	1,163,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000
211107 Boards, Committees and Council Allowances	0	4,000	4,000
212101 Social Security Contributions	0	18,000	18,000
221001 Advertising and Public Relations	0	9,000	9,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	57,403	57,403
221009 Welfare and Entertainment	0	10,800	10,800
221011 Printing, Stationery, Photocopying and Binding	0	19,000	19,000
221012 Small Office Equipment	0	6,000	6,000
222001 Information and Communication Technology Services.	0	3,000	3,000
224002 Veterinary supplies and services	0	15,000	15,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000
224008 Educational Materials and Services	0	100,000	100,000
227001 Travel inland	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000
228004 Maintenance-Other Fixed Assets	0	7,000	7,000
Total Cost of Budget Output 320043	1,163,435	455,203	1,618,638
Total Cost for Department 004	1,163,435	543,203	1,706,638
Total Excluding Arrears	1,163,435	543,203	1,706,638

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Faculty of Arts and Social Sciences			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	350,000	350,000
Total Cost of Budget Output 320008	0	350,000	350,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	3,607,695	0	3,607,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	804,394	804,394
211107 Boards, Committees and Council Allowances	0	36,400	36,400
212101 Social Security Contributions	0	80,439	80,439
221001 Advertising and Public Relations	0	6,400	6,400
221007 Books, Periodicals & Newspapers	0	44,800	44,800
221008 Information and Communication Technology Supplies.	0	19,200	19,200
221009 Welfare and Entertainment	0	25,600	25,600
221011 Printing, Stationery, Photocopying and Binding	0	118,400	118,400
221012 Small Office Equipment	0	12,800	12,800
222001 Information and Communication Technology Services.	0	3,200	3,200
224004 Beddings, Clothing, Footwear and related Services	0	21,200	21,200
227001 Travel inland	0	9,600	9,600
228001 Maintenance-Buildings and Structures	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,400	6,400
Total Cost of Budget Output 320043	3,607,695	1,204,833	4,812,528
Total Cost for Department 005	3,607,695	1,554,833	5,162,528
Total Excluding Arrears	3,607,695	1,554,833	5,162,528
Department 006 Faculty of Arts and Humanities			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	260,000	260,000
Total Cost of Budget Output 320008	0	260,000	260,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	4,123,080	0	4,123,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	862,614	862,614

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 Faculty of Arts and Humanities			
Budget Output 320043 Teaching and Training			
211107 Boards, Committees and Council Allowances	0	142,000	142,000
212201 Social Security Contributions	0	86,261	86,261
221001 Advertising and Public Relations	0	8,400	8,400
221007 Books, Periodicals & Newspapers	0	50,400	50,400
221008 Information and Communication Technology Supplies.	0	25,200	25,200
221009 Welfare and Entertainment	0	33,600	33,600
221011 Printing, Stationery, Photocopying and Binding	0	163,800	163,800
221012 Small Office Equipment	0	16,800	16,800
222001 Information and Communication Technology Services.	0	4,200	4,200
224004 Beddings, Clothing, Footwear and related Services	0	33,600	33,600
227001 Travel inland	0	12,600	12,600
228001 Maintenance-Buildings and Structures	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,400	9,400
Total Cost of Budget Output 320043	4,123,080	1,488,875	5,611,955
Total Cost for Department 006	4,123,080	1,748,875	5,871,955
Total Excluding Arrears	4,123,080	1,748,875	5,871,955
Department 007 Faculty of Education			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	370,908	370,908
Total Cost of Budget Output 320008	0	370,908	370,908
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	3,264,053	0	3,264,053
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000
211107 Boards, Committees and Council Allowances	0	25,000	25,000
212101 Social Security Contributions	0	25,000	25,000
221001 Advertising and Public Relations	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221009 Welfare and Entertainment	0	13,000	13,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 007 Faculty of Education			
Budget Output 320043 Teaching and Training			
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
221012 Small Office Equipment	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000
224008 Educational Materials and Services	0	30,000	30,000
227001 Travel inland	0	6,000	6,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000
Total Cost of Budget Output 320043	3,264,053	418,000	3,682,053
Total Cost for Department 007	3,264,053	788,908	4,052,961
Total Excluding Arrears	3,264,053	788,908	4,052,961
Department 008 Faculty of Engineering			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	502,634	502,634
Total Cost of Budget Output 320008	0	502,634	502,634
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	2,439,275	0	2,439,275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,298,600	1,298,600
211107 Boards, Committees and Council Allowances	0	33,600	33,600
212101 Social Security Contributions	0	129,860	129,860
221001 Advertising and Public Relations	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	52,500	52,500
221008 Information and Communication Technology Supplies.	0	72,000	72,000
221009 Welfare and Entertainment	0	27,600	27,600
221010 Special Meals and Drinks	0	20,800	20,800
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000
221012 Small Office Equipment	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	12,000	12,000
222001 Information and Communication Technology Services.	0	7,800	7,800
224004 Beddings, Clothing, Footwear and related Services	0	53,750	53,750
224008 Educational Materials and Services	0	185,000	185,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 008 Faculty of Engineering			
Budget Output 320043 Teaching and Training			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000
228004 Maintenance-Other Fixed Assets	0	12,000	12,000
Total Cost of Budget Output 320043	2,439,275	1,993,510	4,432,785
Total Cost for Department 008	2,439,275	2,496,144	4,935,419
Total Excluding Arrears	2,439,275	2,496,144	4,935,419
Department 009 Faculty of Science			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	500,000	500,000
Total Cost of Budget Output 320008	0	500,000	500,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	4,100,494	0	4,100,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000
211107 Boards, Committees and Council Allowances	0	50,000	50,000
212101 Social Security Contributions	0	17,000	17,000
221001 Advertising and Public Relations	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000
221009 Welfare and Entertainment	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
221012 Small Office Equipment	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	25,000	25,000
224008 Educational Materials and Services	0	524,481	524,481
227001 Travel inland	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 320043	4,100,494	1,076,481	5,176,975
Total Cost for Department 009	4,100,494	1,576,481	5,676,975
Total Excluding Arrears	4,100,494	1,576,481	5,676,975

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 011 Faculty of Special Needs and Rehabilitation			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	199,259	199,259
Total Cost of Budget Output 320008	0	199,259	199,259
Budget Output 320036 Research, Innovation and Technology Transfer			
282103 Scholarships and related costs	0	5,000	5,000
Total Cost of Budget Output 320036	0	5,000	5,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	2,203,876	0	2,203,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	481,818	481,818
211107 Boards, Committees and Council Allowances	0	12,000	12,000
212101 Social Security Contributions	0	48,182	48,182
221001 Advertising and Public Relations	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	28,093	28,093
221007 Books, Periodicals & Newspapers	0	600	600
221008 Information and Communication Technology Supplies.	0	3,600	3,600
221009 Welfare and Entertainment	0	8,574	8,574
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
221012 Small Office Equipment	0	5,450	5,450
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
224008 Educational Materials and Services	0	26,294	26,294
225101 Consultancy Services	0	6,660	6,660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000
228004 Maintenance-Other Fixed Assets	0	6,000	6,000
Total Cost of Budget Output 320043	2,203,876	651,271	2,855,147
Total Cost for Department 011	2,203,876	855,529	3,059,405
Total Excluding Arrears	2,203,876	855,529	3,059,405
Department 012 Faculty of Vocational Studies			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	75,000	75,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 012 Faculty of Vocational Studies			
Total Cost of Budget Output 320008	0	75,000	75,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	1,026,067	0	1,026,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	130,000
211107 Boards, Committees and Council Allowances	0	10,000	10,000
212101 Social Security Contributions	0	13,000	13,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	36,200	36,200
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	10,000	10,000
222001 Information and Communication Technology Services.	0	5,000	5,000
224008 Educational Materials and Services	0	145,708	145,708
227001 Travel inland	0	21,400	21,400
Total Cost of Budget Output 320043	1,026,067	431,308	1,457,375
Total Cost for Department 012	1,026,067	506,308	1,532,375
Total Excluding Arrears	1,026,067	506,308	1,532,375
Department 015 Learning Centers (Bushenyi and Soroti)			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,201,662	1,201,662
212101 Social Security Contributions	0	120,263	120,263
221001 Advertising and Public Relations	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
223005 Electricity	0	13,200	13,200
223006 Water	0	12,000	12,000
224008 Educational Materials and Services	0	80,000	80,000
227001 Travel inland	0	25,000	25,000

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Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 015 Learning Centers (Bushenyi and Soroti)			
Budget Output 320043 Teaching and Training			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
281401 Rent	0	229,675	229,675
282103 Scholarships and related costs	0	50,000	50,000
Total Cost of Budget Output 320043	0	1,800,000	1,800,000
Total Cost for Department 015	0	1,800,000	1,800,000
Total Excluding Arrears	0	1,800,000	1,800,000
Department 016 ODEL (Distance e-learning)			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,598	68,598
212101 Social Security Contributions	0	6,860	6,860
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	4,207	4,207
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000
221012 Small Office Equipment	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000
224008 Educational Materials and Services	0	5,000	5,000
Total Cost of Budget Output 320043	0	108,664	108,664
Total Cost for Department 016	0	108,664	108,664
Total Excluding Arrears	0	108,664	108,664
Department 017 School of Architecture and Build Environment			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	242,830	242,830
Total Cost of Budget Output 320008	0	242,830	242,830
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	1,626,184	0	1,626,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	579,000	579,000
211107 Boards, Committees and Council Allowances	0	24,000	24,000
212101 Social Security Contributions	0	57,900	57,900

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 017 School of Architecture and Build Environment			
Budget Output 320043 Teaching and Training			
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	59,832	59,832
221008 Information and Communication Technology Supplies.	0	48,000	48,000
221009 Welfare and Entertainment	0	18,400	18,400
221010 Special Meals and Drinks	0	14,400	14,400
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000
221012 Small Office Equipment	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	8,000	8,000
222001 Information and Communication Technology Services.	0	5,400	5,400
224004 Beddings, Clothing, Footwear and related Services	0	33,250	33,250
224008 Educational Materials and Services	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000
228004 Maintenance-Other Fixed Assets	0	8,000	8,000
Total Cost of Budget Output 320043	1,626,184	943,182	2,569,366
Total Cost for Department 017	1,626,184	1,186,012	2,812,196
Total Excluding Arrears	1,626,184	1,186,012	2,812,196
Department 018 School of Art and Industrial Design			
Budget Output 320008 Community Outreach services			
224011 Research Expenses	0	16,000	16,000
282103 Scholarships and related costs	0	75,000	75,000
Total Cost of Budget Output 320008	0	91,000	91,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	856,347	0	856,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,000	220,000
211107 Boards, Committees and Council Allowances	0	6,000	6,000
212101 Social Security Contributions	0	22,000	22,000
221001 Advertising and Public Relations	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	8,000	8,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 018 School of Art and Industrial Design			
Budget Output 320043 Teaching and Training			
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	10,000	10,000
222001 Information and Communication Technology Services.	0	500	500
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000
224008 Educational Materials and Services	0	98,000	98,000
227001 Travel inland	0	7,000	7,000
228004 Maintenance-Other Fixed Assets	0	5,000	5,000
Total Cost of Budget Output 320043	856,347	475,500	1,331,847
Total Cost for Department 018	856,347	566,500	1,422,847
Total Excluding Arrears	856,347	566,500	1,422,847
Department 019 School of Computing and Information Science			
Budget Output 320036 Research, Innovation and Technology Transfer			
282103 Scholarships and related costs	0	350,000	350,000
Total Cost of Budget Output 320036	0	350,000	350,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	2,112,376	0	2,112,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	720,300	720,300
211107 Boards, Committees and Council Allowances	0	30,000	30,000
212101 Social Security Contributions	0	72,030	72,030
221008 Information and Communication Technology Supplies.	0	52,854	52,854
221009 Welfare and Entertainment	0	20,268	20,268
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	15,000	15,000
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000
224008 Educational Materials and Services	0	30,000	30,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 019 School of Computing and Information Science			
Budget Output 320043 Teaching and Training			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 320043	2,112,376	1,030,451	3,142,827
Total Cost for Department 019	2,112,376	1,380,451	3,492,827
Total Excluding Arrears	2,112,376	1,380,451	3,492,827
Department 020 School of Management & Entrepreneurship			
Budget Output 320008 Community Outreach services			
282103 Scholarships and related costs	0	560,000	560,000
Total Cost of Budget Output 320008	0	560,000	560,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	1,921,951	0	1,921,951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200,000	1,200,000
211107 Boards, Committees and Council Allowances	0	15,000	15,000
212101 Social Security Contributions	0	120,000	120,000
221001 Advertising and Public Relations	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	45,000	45,000
221009 Welfare and Entertainment	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
221012 Small Office Equipment	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000
224008 Educational Materials and Services	0	30,000	30,000
227001 Travel inland	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 320043	1,921,951	1,542,000	3,463,951
Total Cost for Department 020	1,921,951	2,102,000	4,023,951
Total Excluding Arrears	1,921,951	2,102,000	4,023,951
Development Budget Estimates			
	GoU	External Fin.	Total

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Total for Sub-SubProgramme 01	48,837,139	0	48,837,139
Total Excluding Arrears	48,837,139	0	48,837,139
Sub-SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Academic Registrar			
Budget Output 320001 Academic Affairs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,225,550	1,225,550
211107 Boards, Committees and Council Allowances	0	110,000	110,000
221001 Advertising and Public Relations	0	100,000	100,000
221005 Official Ceremonies and State Functions	0	62,976	62,976
221008 Information and Communication Technology Supplies.	0	71,237	71,237
221009 Welfare and Entertainment	0	137,360	137,360
221011 Printing, Stationery, Photocopying and Binding	0	1,030,835	1,030,835
221012 Small Office Equipment	0	30,510	30,510
222001 Information and Communication Technology Services.	0	22,000	22,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000
224008 Educational Materials and Services	0	633,518	633,518
227001 Travel inland	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	5,000	5,000
Total Cost of Budget Output 320001	0	3,486,985	3,486,985
Total Cost for Department 001	0	3,486,985	3,486,985
Total Excluding Arrears	0	3,486,985	3,486,985
Department 002 Central Administration			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	32,726,701	0	32,726,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,947,075	10,947,075
211107 Boards, Committees and Council Allowances	0	1,459,262	1,459,262
212101 Social Security Contributions	0	7,146,717	7,146,717
212102 Medical expenses (Employees)	0	812,000	812,000

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000014 Administrative and Support Services			
212103 Incapacity benefits (Employees)	0	200,000	200,000
221001 Advertising and Public Relations	0	215,400	215,400
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221003 Staff Training	0	736,146	736,146
221004 Recruitment Expenses	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	406,354	406,354
221009 Welfare and Entertainment	0	217,355	217,355
221011 Printing, Stationery, Photocopying and Binding	0	2,456,294	2,456,294
221012 Small Office Equipment	0	76,881	76,881
221017 Membership dues and Subscription fees.	0	137,000	137,000
222001 Information and Communication Technology Services.	0	831,792	831,792
222002 Postage and Courier	0	1,000	1,000
223002 Property Rates	0	100,000	100,000
223004 Guard and Security services	0	655,000	655,000
224001 Medical Supplies and Services	0	262,150	262,150
224002 Veterinary supplies and services	0	80,540	80,540
224004 Beddings, Clothing, Footwear and related Services	0	402,282	402,282
224008 Educational Materials and Services	0	33,500	33,500
224011 Research Expenses	0	1,953,000	1,953,000
225101 Consultancy Services	0	195,500	195,500
225201 Consultancy Services-Capital	0	195,500	195,500
227001 Travel inland	0	412,270	412,270
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	23,959	23,959
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	374,204	374,204
228004 Maintenance-Other Fixed Assets	0	86,850	86,850

VOTE: 304 Kyambogo University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000014 Administrative and Support Services			
262101 Contributions to International Organisations-Current	0	99,000	99,000
o/w Contributions to international organizations	0	99,000	99,000
273105 Gratuity	0	4,000,000	4,000,000
282101 Donations	0	10,000	10,000
282103 Scholarships and related costs	0	5,600,044	5,600,044
282105 Court Awards	0	1,000,000	1,000,000
352899 Other Domestic Arrears Budgeting	0	656,595	656,595
Total Cost of Budget Output 000014	32,726,701	41,891,670	74,618,371
Total Cost for Department 002	32,726,701	41,891,670	74,618,371
Total Excluding Arrears	32,726,701	41,235,075	73,961,776
Department 003 Directorate of Planning and Development			
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,500	91,500
211107 Boards, Committees and Council Allowances	0	93,220	93,220
221003 Staff Training	0	34,000	34,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	11,920	11,920
221012 Small Office Equipment	0	10,000	10,000
222001 Information and Communication Technology Services.	0	200	200
224004 Beddings, Clothing, Footwear and related Services	0	2,500	2,500
224011 Research Expenses	0	100,000	100,000
225101 Consultancy Services	0	181,000	181,000
225201 Consultancy Services-Capital	0	200,000	200,000
227001 Travel inland	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 000003	0	745,340	745,340
Total Cost for Department 003	0	745,340	745,340

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Excluding Arrears	0	745,340	745,340
Department 004 Estates and Works			
Budget Output 000002 Construction management			
211107 Boards, Committees and Council Allowances	0	3,000	3,000
221003 Staff Training	0	35,000	35,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,798	4,798
221012 Small Office Equipment	0	20,000	20,000
223005 Electricity	0	1,160,000	1,160,000
223006 Water	0	2,640,000	2,640,000
224004 Beddings, Clothing, Footwear and related Services	0	850,000	850,000
225201 Consultancy Services-Capital	0	150,000	150,000
226001 Insurances	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	800,000	800,000
228001 Maintenance-Buildings and Structures	0	1,300,000	1,300,000
228002 Maintenance-Transport Equipment	0	300,000	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000
Total Cost of Budget Output 000002	0	7,575,798	7,575,798
Total Cost for Department 004	0	7,575,798	7,575,798
Total Excluding Arrears	0	7,575,798	7,575,798
Department 005 Library			
Budget Output 320026 Library services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,400	77,400
211107 Boards, Committees and Council Allowances	0	6,000	6,000
212101 Social Security Contributions	0	7,740	7,740
221001 Advertising and Public Relations	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	388,154	388,154
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Library			
Budget Output 320026 Library services			
221011 Printing, Stationery, Photocopying and Binding	0	12,447	12,447
221012 Small Office Equipment	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	25,000	25,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000
227001 Travel inland	0	9,590	9,590
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	28,000	28,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000
Total Cost of Budget Output 320026	0	612,331	612,331
Total Cost for Department 005	0	612,331	612,331
Total Excluding Arrears	0	612,331	612,331
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1604 Retooling of Kyambogo University			
Budget Output 000002 Construction management			
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000
Total Cost of Budget Output 000002	2,000,000	0	2,000,000
Budget Output 000003 Facilities and Equipment Management			
312221 Light ICT hardware - Acquisition	331,754	0	331,754
312231 Office Equipment - Acquisition	205,593	0	205,593
312235 Furniture and Fittings - Acquisition	206,031	0	206,031
313232 Electrical machinery - Improvement	46,900	0	46,900
Total Cost of Budget Output 000003	790,278	0	790,278
Total Cost for Project 1604	2,790,278	0	2,790,278
Total Excluding Arrears	2,790,278	0	2790278.016
Total for Sub-SubProgramme 02	89,829,103	0	89,829,103
Total Excluding Arrears	89,172,508	0	89,172,508
Grand Total Vote 304	138,666,242	0	138,666,242
Total Excluding Arrears	138,009,648	0	138,009,648

VOTE: 304 Kyambogo University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and support services			
Department 003 Directorate of Planning and Development			
1604 Retooling of Kyambogo University	2,790,278	0	2,790,278
Total Development for the Department 003	2,790,278	0	2,790,278
Total Excluding Arrears	2,790,278	0	2,790,278
Grand Total Vote 304	2,790,278	0	2,790,278
Total Excluding Arrears	2,790,278	0	2,790,278

VOTE: 305 Busitema University

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	33.657	33.657	35.340	38.874	42.762
	Non-Wage	14.434	14.434	17.866	21.440	28.943
Devt.	GoU	11.968	11.968	11.968	14.361	20.105
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		60.058	60.058	65.174	74.675	91.811
Total GoU+Ext Fin (MTEF)		60.058	60.058	65.174	74.675	91.811
Arrears		1.488	0.000	0.000	0.000	0.000
Total Budget		61.546	60.058	65.174	74.675	91.811
Total Vote Budget Excluding		60.058	60.058	65.174	74.675	91.811

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education Programme			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Faculty of Agriculture & Animal Sciences	2,986,701	821,364	3,808,065
002 Faculty of Engineering	6,373,844	835,173	7,209,017
003 Faculty of Health Sciences	6,020,376	872,146	6,892,522
004 Faculty of Management Sciences	785,274	387,106	1,172,380
005 Faculty of Natural resources & Enviromental Sciences	1,362,964	331,550	1,694,514
006 Faculty of Science & Education	5,679,506	961,854	6,641,360
007 Maritime Insitute Namasagali	856,875	629,989	1,486,863
Total Recurrent Budget Estimates for Sub-SubProgramme	24,065,538	4,839,183	28,904,721
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	24,065,538	4,839,183	28,904,721
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Academic Affairs	1,099,850	434,441	1,534,292
002 Finance	1,059,110	111,093	1,170,203
003 Library Affairs	1,073,707	250,675	1,324,382

VOTE: 305 Busitema University

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Student Affairs	1,313,257	1,516,069	2,829,326
005 University Secretary	3,631,787	7,051,120	10,682,906
006 Vice Chancellor's Office	1,414,185	1,718,633	3,132,818
Total Recurrent Budget Estimates for Sub-SubProgramme	9,591,895	11,082,031	20,673,926
Development Budget Estimates	GoU Dev't	External Fin.	Total
1606 Retooling of Busitema University	11,967,504	0	11,967,504
Total Development Budget Estimates for Sub-SubProgramme	11,967,504	0	11,967,504
Total for Sub Sub Programme 02	21,559,400	11,082,031	32,641,431
Total for Programme 12	45,624,938	15,921,214	61,546,152
Grand Total Vote 305	45,624,938	15,921,214	61,546,152
Total Excluding Arrears	45,624,938	14,433,545	60,058,483

VOTE: 305 Busitema University

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	35,729,213	0	35,729,213
212 Social Contributions	3,396,843	0	3,396,843
221 General Use of goods and services	2,014,788	0	2,014,788
222 Communications	172,383	0	172,383
223 Utility and Property Expenses	1,264,508	0	1,264,508
224 Supplies and Services	3,699,612	0	3,699,612
225 Professional Services	135,211	0	135,211
226 Insurances and Licenses	90,090	0	90,090
227 Travel and Transport	689,095	0	689,095
228 Maintenance	606,878	0	606,878
273 Employment-related social benefits	266,957	0	266,957
282 Current transfers not elsewhere classified	25,400	0	25,400
312 Acquisition of Produced Assets	11,759,019	0	11,759,019
313 Major Repairs, Overhaul and Improvement to Produced Assets	208,486	0	208,486
352 Financial Assets	1,487,669	0	1,487,669
Grand Total Vote 305	61,546,152	0	61,546,152
Total Excluding Arrears	60,058,483	0	60,058,483

VOTE: 305 Busitema University

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	33,657,434	0	33,657,434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,550,350	0	1,550,350
211107 Boards, Committees and Council Allowances	521,430	0	521,430
212101 Social Security Contributions	3,365,743	0	3,365,743
212103 Incapacity benefits (Employees)	31,100	0	31,100
221001 Advertising and Public Relations	117,057	0	117,057
221002 Workshops, Meetings and Seminars	102,888	0	102,888
221003 Staff Training	195,754	0	195,754
221004 Recruitment Expenses	26,200	0	26,200
221005 Official Ceremonies and State Functions	87,822	0	87,822
221007 Books, Periodicals & Newspapers	83,916	0	83,916
221008 Information and Communication Technology Supplies.	588,719	0	588,719
221009 Welfare and Entertainment	243,964	0	243,964
221011 Printing, Stationery, Photocopying and Binding	159,572	0	159,572
221012 Small Office Equipment	20,216	0	20,216
221016 Systems Recurrent costs	14,800	0	14,800
221017 Membership dues and Subscription fees.	363,881	0	363,881
221020 Litigation and related expenses	10,000	0	10,000
222001 Information and Communication Technology Services.	162,975	0	162,975
222002 Postage and Courier	9,408	0	9,408
223001 Property Management Expenses	295,391	0	295,391
223003 Rent-Produced Assets-to private entities	220,600	0	220,600
223004 Guard and Security services	219,559	0	219,559
223005 Electricity	338,267	0	338,267
223006 Water	136,891	0	136,891
223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,800	0	17,800
223901 Rent-(Produced Assets) to other govt. units	36,000	0	36,000
224001 Medical Supplies and Services	101,490	0	101,490
224002 Veterinary supplies and services	10,000	0	10,000
224003 Agricultural Supplies and Services	82,115	0	82,115
224004 Beddings, Clothing, Footwear and related Services	17,800	0	17,800
224005 Laboratory supplies and services	274,167	0	274,167

VOTE: 305 Busitema University

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
224008 Educational Materials and Services	1,746,473	0	1,746,473
224010 Protective Gear	24,986	0	24,986
224011 Research Expenses	1,442,580	0	1,442,580
225101 Consultancy Services	131,211	0	131,211
225204 Monitoring and Supervision of capital work	4,000	0	4,000
226001 Insurances	90,090	0	90,090
227001 Travel inland	462,350	0	462,350
227003 Carriage, Haulage, Freight and transport hire	1,200	0	1,200
227004 Fuel, Lubricants and Oils	225,545	0	225,545
228001 Maintenance-Buildings and Structures	238,975	0	238,975
228002 Maintenance-Transport Equipment	284,963	0	284,963
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,440	0	68,440
228004 Maintenance-Other Fixed Assets	14,500	0	14,500
273105 Gratuity	266,957	0	266,957
282101 Donations	3,400	0	3,400
282202 Transfer to Endowment and Convocation Funds	22,000	0	22,000
312111 Residential Buildings - Acquisition	79,000	0	79,000
312121 Non-Residential Buildings - Acquisition	10,320,614	0	10,320,614
312129 Other Buildings other than dwellings - Acquisition	140,000	0	140,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	10,000	0	10,000
312212 Light Vehicles - Acquisition	500,000	0	500,000
312213 Water Vessels - Acquisition	123,508	0	123,508
312221 Light ICT hardware - Acquisition	142,044	0	142,044
312229 Other ICT Equipment - Acquisition	3,500	0	3,500
312231 Office Equipment - Acquisition	78,633	0	78,633
312232 Electrical machinery - Acquisition	59,000	0	59,000
312233 Medical, Laboratory and Research & appliances - Acquisition	182,000	0	182,000
312235 Furniture and Fittings - Acquisition	120,720	0	120,720
313111 Residential Buildings - Improvement	58,486	0	58,486
313121 Non-Residential Buildings - Improvement	150,000	0	150,000
352881 Pension and Gratuity Arrears Budgeting	1,420,000	0	1,420,000

VOTE: 305 Busitema University

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	67,669	0	67,669
Grand Total Vote 305	61,546,152	0	61,546,152
Total Excluding Arrears	60,058,483	0	60,058,483

VOTE: 305 Busitema University

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education Programme			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Animal Sciences			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	5,000	5,000
Total Cost of Budget Output 320008	0	5,000	5,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	34,000	34,000
Total Cost of Budget Output 320036	0	34,000	34,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	2,986,701	0	2,986,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,685	187,685
211107 Boards, Committees and Council Allowances	0	13,511	13,511
221002 Workshops, Meetings and Seminars	0	11,000	11,000
221003 Staff Training	0	1,000	1,000
221005 Official Ceremonies and State Functions	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	29,900	29,900
221009 Welfare and Entertainment	0	12,530	12,530
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000
221012 Small Office Equipment	0	2,300	2,300
222001 Information and Communication Technology Services.	0	8,000	8,000
222002 Postage and Courier	0	100	100
223001 Property Management Expenses	0	35,177	35,177
223004 Guard and Security services	0	15,620	15,620
223005 Electricity	0	72,000	72,000
223006 Water	0	60,000	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
224002 Veterinary supplies and services	0	10,000	10,000
224003 Agricultural Supplies and Services	0	35,280	35,280
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Animal Sciences			
Budget Output 320043 Teaching and Training			
224005 Laboratory supplies and services	0	30,000	30,000
224008 Educational Materials and Services	0	138,321	138,321
224010 Protective Gear	0	2,000	2,000
227001 Travel inland	0	26,800	26,800
227004 Fuel, Lubricants and Oils	0	16,800	16,800
228001 Maintenance-Buildings and Structures	0	34,000	34,000
228002 Maintenance-Transport Equipment	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,340	8,340
Total Cost of Budget Output 320043	2,986,701	782,364	3,769,065
Total Cost for Department 001	2,986,701	821,364	3,808,065
Total Excluding Arrears	2,986,701	821,364	3,808,065
Department 002 Faculty of Engineering			
Budget Output 320008 Community Outreach services			
221002 Workshops, Meetings and Seminars	0	15,000	15,000
Total Cost of Budget Output 320008	0	15,000	15,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	36,076	36,076
Total Cost of Budget Output 320036	0	36,076	36,076
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	6,373,844	0	6,373,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	299,022	299,022
211107 Boards, Committees and Council Allowances	0	31,178	31,178
221001 Advertising and Public Relations	0	15,709	15,709
221002 Workshops, Meetings and Seminars	0	18,200	18,200
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	51,500	51,500
221009 Welfare and Entertainment	0	8,401	8,401
221011 Printing, Stationery, Photocopying and Binding	0	17,060	17,060

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Faculty of Engineering			
Budget Output 320043 Teaching and Training			
221017 Membership dues and Subscription fees.	0	12,330	12,330
222001 Information and Communication Technology Services.	0	11,400	11,400
223001 Property Management Expenses	0	41,689	41,689
223004 Guard and Security services	0	12,000	12,000
223005 Electricity	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	8,000
224003 Agricultural Supplies and Services	0	4,000	4,000
224005 Laboratory supplies and services	0	34,426	34,426
224008 Educational Materials and Services	0	128,782	128,782
227001 Travel inland	0	8,400	8,400
228001 Maintenance-Buildings and Structures	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	25,000	25,000
Total Cost of Budget Output 320043	6,373,844	784,098	7,157,941
Total Cost for Department 002	6,373,844	835,173	7,209,017
Total Excluding Arrears	6,373,844	835,173	7,209,017
Department 003 Faculty of Health Sciences			
Budget Output 320008 Community Outreach services			
221002 Workshops, Meetings and Seminars	0	15,058	15,058
221009 Welfare and Entertainment	0	45,000	45,000
222001 Information and Communication Technology Services.	0	2,000	2,000
227001 Travel inland	0	55,000	55,000
Total Cost of Budget Output 320008	0	117,058	117,058
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	45,000	45,000
Total Cost of Budget Output 320036	0	45,000	45,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	6,020,376	0	6,020,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	11,200	11,200

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Faculty of Health Sciences			
Budget Output 320043 Teaching and Training			
221009 Welfare and Entertainment	0	22,400	22,400
221011 Printing, Stationery, Photocopying and Binding	0	13,918	13,918
221012 Small Office Equipment	0	100	100
221017 Membership dues and Subscription fees.	0	4,010	4,010
222001 Information and Communication Technology Services.	0	16,000	16,000
222002 Postage and Courier	0	7,600	7,600
223003 Rent-Produced Assets-to private entities	0	200,200	200,200
223004 Guard and Security services	0	48,800	48,800
223005 Electricity	0	30,000	30,000
223006 Water	0	28,000	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,420	3,420
224003 Agricultural Supplies and Services	0	1,500	1,500
224005 Laboratory supplies and services	0	141,280	141,280
224008 Educational Materials and Services	0	50,000	50,000
224010 Protective Gear	0	2,000	2,000
227001 Travel inland	0	13,580	13,580
227004 Fuel, Lubricants and Oils	0	14,280	14,280
228001 Maintenance-Buildings and Structures	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,800	13,800
Total Cost of Budget Output 320043	6,020,376	710,088	6,730,464
Total Cost for Department 003	6,020,376	872,146	6,892,522
Total Excluding Arrears	6,020,376	872,146	6,892,522
Department 004 Faculty of Management Sciences			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	20,800	20,800
Total Cost of Budget Output 320008	0	20,800	20,800

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Faculty of Management Sciences			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	17,210	17,210
Total Cost of Budget Output 320036	0	17,210	17,210
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	785,274	0	785,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,596	220,596
221001 Advertising and Public Relations	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	7,425	7,425
221007 Books, Periodicals & Newspapers	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	11,353	11,353
221009 Welfare and Entertainment	0	13,300	13,300
221011 Printing, Stationery, Photocopying and Binding	0	7,465	7,465
221012 Small Office Equipment	0	5,500	5,500
221017 Membership dues and Subscription fees.	0	2,000	2,000
222001 Information and Communication Technology Services.	0	15,036	15,036
223001 Property Management Expenses	0	3,000	3,000
223004 Guard and Security services	0	35,445	35,445
223005 Electricity	0	1,200	1,200
223006 Water	0	1,200	1,200
224003 Agricultural Supplies and Services	0	700	700
227001 Travel inland	0	16,977	16,977
227004 Fuel, Lubricants and Oils	0	2,700	2,700
Total Cost of Budget Output 320043	785,274	349,096	1,134,370
Total Cost for Department 004	785,274	387,106	1,172,380
Total Excluding Arrears	785,274	387,106	1,172,380
Department 005 Faculty of Natural resources & Enviromental Sciences			
Budget Output 320008 Community Outreach services			
221002 Workshops, Meetings and Seminars	0	2,500	2,500
221009 Welfare and Entertainment	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,000	2,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Faculty of Natural resources & Enviromental Sciences			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	12,000	12,000
Total Cost of Budget Output 320008	0	19,500	19,500
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	61,054	61,054
Total Cost of Budget Output 320036	0	61,054	61,054
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	1,362,964	0	1,362,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,287	69,287
211107 Boards, Committees and Council Allowances	0	11,000	11,000
221002 Workshops, Meetings and Seminars	0	2,500	2,500
221003 Staff Training	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221009 Welfare and Entertainment	0	5,520	5,520
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
221012 Small Office Equipment	0	730	730
221017 Membership dues and Subscription fees.	0	3,000	3,000
222001 Information and Communication Technology Services.	0	4,500	4,500
222002 Postage and Courier	0	300	300
223001 Property Management Expenses	0	8,307	8,307
223004 Guard and Security services	0	3,000	3,000
223005 Electricity	0	5,000	5,000
223006 Water	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500
223901 Rent-(Produced Assets) to other govt. units	0	36,000	36,000
224001 Medical Supplies and Services	0	1,200	1,200
224003 Agricultural Supplies and Services	0	2,700	2,700
224004 Beddings, Clothing, Footwear and related Services	0	3,400	3,400
224005 Laboratory supplies and services	0	5,400	5,400

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Faculty of Natural resources & Enviromental Sciences			
Budget Output 320043 Teaching and Training			
224008 Educational Materials and Services	0	27,205	27,205
225101 Consultancy Services	0	3,000	3,000
227001 Travel inland	0	4,500	4,500
227003 Carriage, Haulage, Freight and transport hire	0	1,200	1,200
227004 Fuel, Lubricants and Oils	0	500	500
228001 Maintenance-Buildings and Structures	0	21,446	21,446
228002 Maintenance-Transport Equipment	0	8,700	8,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,600	4,600
228004 Maintenance-Other Fixed Assets	0	2,000	2,000
Total Cost of Budget Output 320043	1,362,964	250,996	1,613,960
Total Cost for Department 005	1,362,964	331,550	1,694,514
Total Excluding Arrears	1,362,964	331,550	1,694,514
Department 006 Faculty of Science & Education			
Budget Output 320008 Community Outreach services			
221002 Workshops, Meetings and Seminars	0	1,500	1,500
221009 Welfare and Entertainment	0	18,200	18,200
222001 Information and Communication Technology Services.	0	500	500
227001 Travel inland	0	5,500	5,500
Total Cost of Budget Output 320008	0	25,700	25,700
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	28,200	28,200
Total Cost of Budget Output 320036	0	28,200	28,200
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	5,679,506	0	5,679,506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	421,176	421,176
221002 Workshops, Meetings and Seminars	0	15,760	15,760
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 Faculty of Science & Education			
Budget Output 320043 Teaching and Training			
221008 Information and Communication Technology Supplies.	0	8,500	8,500
221009 Welfare and Entertainment	0	20,300	20,300
221012 Small Office Equipment	0	2,500	2,500
221017 Membership dues and Subscription fees.	0	4,770	4,770
222001 Information and Communication Technology Services.	0	8,000	8,000
223001 Property Management Expenses	0	37,961	37,961
223003 Rent-Produced Assets-to private entities	0	12,000	12,000
223004 Guard and Security services	0	13,275	13,275
223005 Electricity	0	24,787	24,787
223006 Water	0	21,000	21,000
224001 Medical Supplies and Services	0	1,839	1,839
224003 Agricultural Supplies and Services	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500
224005 Laboratory supplies and services	0	24,161	24,161
224008 Educational Materials and Services	0	201,860	201,860
224010 Protective Gear	0	1,486	1,486
225101 Consultancy Services	0	5,000	5,000
227001 Travel inland	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	2,604	2,604
228001 Maintenance-Buildings and Structures	0	27,476	27,476
228002 Maintenance-Transport Equipment	0	22,000	22,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000
Total Cost of Budget Output 320043	5,679,506	907,954	6,587,460
Total Cost for Department 006	5,679,506	961,854	6,641,360
Total Excluding Arrears	5,679,506	961,854	6,641,360
Department 007 Maritime Insitute Namasagali			
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	77,740	77,740

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 007 Maritime Insitute Namasagali			
Total Cost of Budget Output 320036	0	77,740	77,740
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	856,875	0	856,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
211107 Boards, Committees and Council Allowances	0	5,000	5,000
212101 Social Security Contributions	0	72,864	72,864
221001 Advertising and Public Relations	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221003 Staff Training	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000
221009 Welfare and Entertainment	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
222001 Information and Communication Technology Services.	0	8,000	8,000
222002 Postage and Courier	0	300	300
223001 Property Management Expenses	0	25,000	25,000
223004 Guard and Security services	0	22,000	22,000
223005 Electricity	0	12,000	12,000
223006 Water	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000
224001 Medical Supplies and Services	0	5,000	5,000
224003 Agricultural Supplies and Services	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000
224005 Laboratory supplies and services	0	38,900	38,900
224008 Educational Materials and Services	0	8,000	8,000
224010 Protective Gear	0	15,000	15,000
225101 Consultancy Services	0	25,000	25,000
226001 Insurances	0	25,000	25,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 007 Maritime Insitute Namasagali			
Budget Output 320043 Teaching and Training			
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	22,000	22,000
228001 Maintenance-Buildings and Structures	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	27,884	27,884
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000
228004 Maintenance-Other Fixed Assets	0	4,500	4,500
Total Cost of Budget Output 320043	856,875	552,249	1,409,123
Total Cost for Department 007	856,875	629,989	1,486,863
Total Excluding Arrears	856,875	629,989	1,486,863
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	28,904,721	0	28,904,721
Total Excluding Arrears	28,904,721	0	28,904,721
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Academic Affairs			
Budget Output 320001 Academic Affairs			
211101 General Staff Salaries	1,099,850	0	1,099,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,060	12,060
211107 Boards, Committees and Council Allowances	0	39,688	39,688
221001 Advertising and Public Relations	0	31,500	31,500
221005 Official Ceremonies and State Functions	0	80,034	80,034
221008 Information and Communication Technology Supplies.	0	15,440	15,440
221009 Welfare and Entertainment	0	6,985	6,985
221011 Printing, Stationery, Photocopying and Binding	0	47,390	47,390
221012 Small Office Equipment	0	1,604	1,604
221017 Membership dues and Subscription fees.	0	54,150	54,150

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Academic Affairs			
Budget Output 320001 Academic Affairs			
222001 Information and Communication Technology Services.	0	2,839	2,839
223001 Property Management Expenses	0	2,238	2,238
224001 Medical Supplies and Services	0	3,989	3,989
224004 Beddings, Clothing, Footwear and related Services	0	2,900	2,900
225101 Consultancy Services	0	78,600	78,600
227001 Travel inland	0	22,425	22,425
228002 Maintenance-Transport Equipment	0	9,400	9,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	1,200
282202 Transfer to Endowment and Convocation Funds	0	22,000	22,000
o/w convocation	0	0	0
o/w Convocation fees	0	22,000	22,000
Total Cost of Budget Output 320001	1,099,850	434,441	1,534,292
Total Cost for Department 001	1,099,850	434,441	1,534,292
Total Excluding Arrears	1,099,850	434,441	1,534,292
Department 002 Finance			
Budget Output 000004 Finance and Accounting			
211101 General Staff Salaries	1,059,110	0	1,059,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,596	8,596
221008 Information and Communication Technology Supplies.	0	4,736	4,736
221009 Welfare and Entertainment	0	8,447	8,447
221011 Printing, Stationery, Photocopying and Binding	0	6,828	6,828
221012 Small Office Equipment	0	1,560	1,560
221016 Systems Recurrent costs	0	14,800	14,800
221017 Membership dues and Subscription fees.	0	13,254	13,254
222001 Information and Communication Technology Services.	0	6,308	6,308
223001 Property Management Expenses	0	1,040	1,040
224001 Medical Supplies and Services	0	1,000	1,000
224010 Protective Gear	0	1,500	1,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Finance			
Budget Output 000004 Finance and Accounting			
227001 Travel inland	0	25,523	25,523
228002 Maintenance-Transport Equipment	0	17,000	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500
Total Cost of Budget Output 000004	1,059,110	111,093	1,170,203
Total Cost for Department 002	1,059,110	111,093	1,170,203
Total Excluding Arrears	1,059,110	111,093	1,170,203
Department 003 Library Affairs			
Budget Output 320026 Library services			
211101 General Staff Salaries	1,073,707	0	1,073,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,145	33,145
221001 Advertising and Public Relations	0	5,211	5,211
221002 Workshops, Meetings and Seminars	0	3,945	3,945
221007 Books, Periodicals & Newspapers	0	31,574	31,574
221008 Information and Communication Technology Supplies.	0	3,745	3,745
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,768	6,768
221017 Membership dues and Subscription fees.	0	105,653	105,653
222001 Information and Communication Technology Services.	0	17,085	17,085
224011 Research Expenses	0	100	100
225101 Consultancy Services	0	14,161	14,161
227001 Travel inland	0	6,701	6,701
228001 Maintenance-Buildings and Structures	0	2,500	2,500
228002 Maintenance-Transport Equipment	0	14,087	14,087
Total Cost of Budget Output 320026	1,073,707	250,675	1,324,382
Total Cost for Department 003	1,073,707	250,675	1,324,382
Total Excluding Arrears	1,073,707	250,675	1,324,382

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Student Affairs			
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
211101 General Staff Salaries	1,313,257	0	1,313,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,138	15,138
212103 Incapacity benefits (Employees)	0	2,100	2,100
221003 Staff Training	0	3,516	3,516
221005 Official Ceremonies and State Functions	0	3,788	3,788
221007 Books, Periodicals & Newspapers	0	1,722	1,722
221008 Information and Communication Technology Supplies.	0	9,914	9,914
221009 Welfare and Entertainment	0	29,153	29,153
221011 Printing, Stationery, Photocopying and Binding	0	5,116	5,116
221012 Small Office Equipment	0	956	956
221017 Membership dues and Subscription fees.	0	7,650	7,650
222001 Information and Communication Technology Services.	0	13,120	13,120
223001 Property Management Expenses	0	70,312	70,312
224001 Medical Supplies and Services	0	86,735	86,735
224008 Educational Materials and Services	0	1,190,305	1,190,305
227001 Travel inland	0	18,579	18,579
228001 Maintenance-Buildings and Structures	0	25,853	25,853
228002 Maintenance-Transport Equipment	0	32,112	32,112
Total Cost of Budget Output 320040	1,313,257	1,516,069	2,829,326
Total Cost for Department 004	1,313,257	1,516,069	2,829,326
Total Excluding Arrears	1,313,257	1,516,069	2,829,326
Department 005 University Secretary			
Budget Output 000003 Facilities and Equipment Management			
352899 Other Domestic Arrears Budgeting	0	67,669	67,669
Total Cost of Budget Output 000003	0	67,669	67,669
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	3,631,787	0	3,631,787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,726	100,726
211107 Boards, Committees and Council Allowances	0	414,334	414,334

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 University Secretary			
Budget Output 000010 Leadership and Management			
212101 Social Security Contributions	0	3,292,879	3,292,879
212103 Incapacity benefits (Employees)	0	29,000	29,000
221001 Advertising and Public Relations	0	7,600	7,600
221003 Staff Training	0	54,225	54,225
221004 Recruitment Expenses	0	26,200	26,200
221007 Books, Periodicals & Newspapers	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	405,635	405,635
221009 Welfare and Entertainment	0	22,200	22,200
221011 Printing, Stationery, Photocopying and Binding	0	20,451	20,451
221012 Small Office Equipment	0	123	123
221017 Membership dues and Subscription fees.	0	101,467	101,467
221020 Litigation and related expenses	0	10,000	10,000
222001 Information and Communication Technology Services.	0	22,078	22,078
222002 Postage and Courier	0	1,108	1,108
223001 Property Management Expenses	0	63,747	63,747
223004 Guard and Security services	0	69,420	69,420
223005 Electricity	0	162,080	162,080
223006 Water	0	14,091	14,091
224001 Medical Supplies and Services	0	500	500
224003 Agricultural Supplies and Services	0	5,935	5,935
224010 Protective Gear	0	3,000	3,000
224011 Research Expenses	0	2,000	2,000
225101 Consultancy Services	0	5,451	5,451
225204 Monitoring and Supervision of capital work	0	4,000	4,000
226001 Insurances	0	65,000	65,000
227001 Travel inland	0	102,264	102,264
227004 Fuel, Lubricants and Oils	0	159,821	159,821
228001 Maintenance-Buildings and Structures	0	55,700	55,700
228002 Maintenance-Transport Equipment	0	42,000	42,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 University Secretary			
Budget Output 000010 Leadership and Management			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	24,000
228004 Maintenance-Other Fixed Assets	0	8,000	8,000
273105 Gratuity	0	266,957	266,957
352881 Pension and Gratuity Arrears Budgeting	0	1,420,000	1,420,000
Total Cost of Budget Output 000010	3,631,787	6,983,451	10,615,238
Total Cost for Department 005	3,631,787	7,051,120	10,682,906
Total Excluding Arrears	3,631,787	5,563,451	9,195,238
Department 006 Vice Chancellor's Office			
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	1,414,185	0	1,414,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,676	42,676
211107 Boards, Committees and Council Allowances	0	6,719	6,719
221001 Advertising and Public Relations	0	34,837	34,837
221003 Staff Training	0	17,890	17,890
221005 Official Ceremonies and State Functions	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	25,795	25,795
221009 Welfare and Entertainment	0	15,218	15,218
221011 Printing, Stationery, Photocopying and Binding	0	14,391	14,391
221012 Small Office Equipment	0	2,843	2,843
221017 Membership dues and Subscription fees.	0	52,647	52,647
222001 Information and Communication Technology Services.	0	24,117	24,117
223001 Property Management Expenses	0	6,920	6,920
223003 Rent-Produced Assets-to private entities	0	8,400	8,400
223005 Electricity	0	1,200	1,200
223006 Water	0	600	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,880	2,880
224001 Medical Supplies and Services	0	1,227	1,227

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 Vice Chancellor's Office			
Budget Output 000010 Leadership and Management			
224008 Educational Materials and Services	0	2,000	2,000
224011 Research Expenses	0	8,200	8,200
226001 Insurances	0	90	90
227001 Travel inland	0	90,810	90,810
227004 Fuel, Lubricants and Oils	0	3,000	3,000
228002 Maintenance-Transport Equipment	0	52,780	52,780
282101 Donations	0	3,400	3,400
Total Cost of Budget Output 000010	1,414,185	422,101	1,836,285
Budget Output 320036 Research, Innovation and Technology Transfer			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,244	72,244
221001 Advertising and Public Relations	0	6,200	6,200
221003 Staff Training	0	59,124	59,124
221009 Welfare and Entertainment	0	2,509	2,509
221011 Printing, Stationery, Photocopying and Binding	0	1,183	1,183
221017 Membership dues and Subscription fees.	0	950	950
222001 Information and Communication Technology Services.	0	1,992	1,992
224011 Research Expenses	0	1,133,000	1,133,000
227001 Travel inland	0	15,490	15,490
227004 Fuel, Lubricants and Oils	0	3,840	3,840
Total Cost of Budget Output 320036	0	1,296,532	1,296,532
Total Cost for Department 006	1,414,185	1,718,633	3,132,818
Total Excluding Arrears	1,414,185	1,718,633	3,132,818
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1606 Retooling of Busitema University			
Budget Output 000002 Construction management			
312111 Residential Buildings - Acquisition	79,000	0	79,000
312121 Non-Residential Buildings - Acquisition	10,320,614	0	10,320,614
312129 Other Buildings other than dwellings - Acquisition	140,000	0	140,000

VOTE: 305 Busitema University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1606 Retooling of Busitema University			
Budget Output 000002 Construction management			
313111 Residential Buildings - Improvement	58,486	0	58,486
313121 Non-Residential Buildings - Improvement	150,000	0	150,000
Total Cost of Budget Output 000002	10,748,099	0	10,748,099
Budget Output 000003 Facilities and Equipment Management			
312135 Water Plants, pipelines and sewerage networks - Acquisition	10,000	0	10,000
312212 Light Vehicles - Acquisition	500,000	0	500,000
312213 Water Vessels - Acquisition	123,508	0	123,508
312221 Light ICT hardware - Acquisition	142,044	0	142,044
312229 Other ICT Equipment - Acquisition	3,500	0	3,500
312231 Office Equipment - Acquisition	78,633	0	78,633
312232 Electrical machinery - Acquisition	59,000	0	59,000
312233 Medical, Laboratory and Research & appliances - Acquisition	182,000	0	182,000
312235 Furniture and Fittings - Acquisition	120,720	0	120,720
Total Cost of Budget Output 000003	1,219,405	0	1,219,405
Total Cost for Project 1606	11,967,504	0	11,967,504
Total Excluding Arrears	11,967,504	0	11967504.339
Total for Sub-SubProgramme 02	32,641,431	0	32,641,431
Total Excluding Arrears	31,153,762	0	31,153,762
Grand Total Vote 305	61,546,152	0	61,546,152
Total Excluding Arrears	60,058,483	0	60,058,483

VOTE: 305 Busitema University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and Support Services			
Department 005 University Secretary			
1606 Retooling of Busitema University	11,967,504	0	11,967,504
Total Development for the Department 005	11,967,504	0	11,967,504
Total Excluding Arrears	11,967,504	0	11,967,504
Grand Total Vote 305	11,967,504	0	11,967,504
Total Excluding Arrears	11,967,504	0	11,967,504

VOTE: 306 Muni University

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	15.694	15.694	16.479	18.127	19.940
	Non-Wage	5.541	5.541	6.789	8.146	10.998
Dev't.	GoU	3.890	3.890	3.890	4.668	6.535
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		25.125	25.125	27.158	30.941	37.473
Total GoU+Ext Fin (MTEF)		25.125	25.125	27.158	30.941	37.473
Arrears		0.079	0.000	0.000	0.000	0.000
Total Budget		25.204	25.125	27.158	30.941	37.473
Total Vote Budget Excluding		25.125	25.125	27.158	30.941	37.473

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Agriculture and Environmental Science	0	186,565	186,565
002 Faculty of Education	0	187,129	187,129
003 Faculty of Health Sciences	0	92,721	92,721
004 Faculty of Management Science	0	100,973	100,973
005 Faculty of Science	0	76,821	76,821
006 Faculty of Techno Science	0	86,354	86,354
007 Research and Innovation	0	984,353	984,353
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,714,916	1,714,916
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,714,916	1,714,916
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Academic and Student Affairs	0	980,040	980,040
002 Central Administration	15,694,340	2,924,230	18,618,571
Total Recurrent Budget Estimates for Sub-SubProgramme	15,694,340	3,904,271	19,598,611

VOTE: 306 Muni University

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1685 Retooling of Muni University	3,890,000	0	3,890,000
Total Development Budget Estimates for Sub-SubProgramme	3,890,000	0	3,890,000
Total for Sub Sub Programme 02	19,584,340	3,904,271	23,488,611
Total for Programme 12	19,584,340	5,619,186	25,203,527
Grand Total Vote 306	19,584,340	5,619,186	25,203,527
Total Excluding Arrears	19,584,340	5,540,559	25,124,899

VOTE: 306 Muni University

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	16,356,553	0	16,356,553
212 Social Contributions	1,591,934	0	1,591,934
221 General Use of goods and services	636,567	0	636,567
222 Communications	172,420	0	172,420
223 Utility and Property Expenses	119,700	0	119,700
224 Supplies and Services	1,320,608	0	1,320,608
225 Professional Services	105,000	0	105,000
226 Insurances and Licenses	22,200	0	22,200
227 Travel and Transport	353,301	0	353,301
228 Maintenance	62,000	0	62,000
263 To other general government units.	70,000	0	70,000
281 Property expenses other than interest	16,800	0	16,800
282 Current transfers not elsewhere classified	507,815	0	507,815
312 Acquisition of Produced Assets	3,775,000	0	3,775,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	15,000	0	15,000
352 Financial Assets	78,628	0	78,628
Grand Total Vote 306	25,203,527	0	25,203,527
Total Excluding Arrears	25,124,899	0	25,124,899

VOTE: 306 Muni University

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	14,381,115	0	14,381,115
211102 Contract Staff Salaries	1,313,225	0	1,313,225
211104 Employee Gratuity	192,000	0	192,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	323,413	0	323,413
211107 Boards, Committees and Council Allowances	146,800	0	146,800
212101 Social Security Contributions	1,569,434	0	1,569,434
212102 Medical expenses (Employees)	7,000	0	7,000
212103 Incapacity benefits (Employees)	15,500	0	15,500
221001 Advertising and Public Relations	72,973	0	72,973
221002 Workshops, Meetings and Seminars	29,390	0	29,390
221003 Staff Training	66,460	0	66,460
221004 Recruitment Expenses	18,000	0	18,000
221007 Books, Periodicals & Newspapers	89,700	0	89,700
221008 Information and Communication Technology Supplies.	86,562	0	86,562
221009 Welfare and Entertainment	99,109	0	99,109
221011 Printing, Stationery, Photocopying and Binding	107,652	0	107,652
221012 Small Office Equipment	25,510	0	25,510
221016 Systems Recurrent costs	7,000	0	7,000
221017 Membership dues and Subscription fees.	34,210	0	34,210
222001 Information and Communication Technology Services.	168,920	0	168,920
222002 Postage and Courier	3,500	0	3,500
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	35,000	0	35,000
223006 Water	53,000	0	53,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,700	0	1,700
224001 Medical Supplies and Services	53,144	0	53,144
224003 Agricultural Supplies and Services	7,200	0	7,200
224004 Beddings, Clothing, Footwear and related Services	40,500	0	40,500
224005 Laboratory supplies and services	13,500	0	13,500
224008 Educational Materials and Services	132,571	0	132,571
224011 Research Expenses	1,073,693	0	1,073,693
225201 Consultancy Services-Capital	85,000	0	85,000

VOTE: 306 Muni University

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	20,000	0	20,000
226001 Insurances	22,000	0	22,000
226002 Licenses	200	0	200
227001 Travel inland	317,651	0	317,651
227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
227004 Fuel, Lubricants and Oils	34,650	0	34,650
228001 Maintenance-Buildings and Structures	13,000	0	13,000
228002 Maintenance-Transport Equipment	26,000	0	26,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,000	0	13,000
228004 Maintenance-Other Fixed Assets	10,000	0	10,000
263402 Transfer to Other Government Units	70,000	0	70,000
281401 Rent	16,800	0	16,800
282103 Scholarships and related costs	507,815	0	507,815
312121 Non-Residential Buildings - Acquisition	2,867,000	0	2,867,000
312212 Light Vehicles - Acquisition	250,000	0	250,000
312229 Other ICT Equipment - Acquisition	162,500	0	162,500
312231 Office Equipment - Acquisition	51,247	0	51,247
312233 Medical, Laboratory and Research & appliances - Acquisition	414,253	0	414,253
312412 Cultivated Plants - Acquisition	30,000	0	30,000
313139 Other Structures - Improvement	15,000	0	15,000
352899 Other Domestic Arrears Budgeting	78,628	0	78,628
Grand Total Vote 306	25,203,527	0	25,203,527
Total Excluding Arrears	25,124,899	0	25,124,899

VOTE: 306 Muni University

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Agriculture and Environmental Science			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	5,165	5,165
Total Cost of Budget Output 320008	0	5,165	5,165
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	103,000	103,000
Total Cost of Budget Output 320036	0	103,000	103,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,000	39,000
221008 Information and Communication Technology Supplies.	0	2,100	2,100
221009 Welfare and Entertainment	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200
224003 Agricultural Supplies and Services	0	7,200	7,200
227001 Travel inland	0	21,700	21,700
Total Cost of Budget Output 320043	0	78,400	78,400
Total Cost for Department 001	0	186,565	186,565
Total Excluding Arrears	0	186,565	186,565
Department 002 Faculty of Education			
Budget Output 320008 Community Outreach services			
221009 Welfare and Entertainment	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	48,629	48,629
Total Cost of Budget Output 320008	0	59,129	59,129
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	42,500	42,500
Total Cost of Budget Output 320036	0	42,500	42,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Faculty of Education			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,000	46,000
212102 Medical expenses (Employees)	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	3,990	3,990
221003 Staff Training	0	4,500	4,500
221007 Books, Periodicals & Newspapers	0	2,200	2,200
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221009 Welfare and Entertainment	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
221012 Small Office Equipment	0	2,000	2,000
227001 Travel inland	0	8,160	8,160
227004 Fuel, Lubricants and Oils	0	4,650	4,650
Total Cost of Budget Output 320043	0	85,500	85,500
Total Cost for Department 002	0	187,129	187,129
Total Excluding Arrears	0	187,129	187,129
Department 003 Faculty of Health Sciences			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	16,917	16,917
Total Cost of Budget Output 320008	0	16,917	16,917
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	3,600	3,600
Total Cost of Budget Output 320036	0	3,600	3,600
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,413	20,413
221008 Information and Communication Technology Supplies.	0	5,062	5,062
221009 Welfare and Entertainment	0	2,786	2,786
221011 Printing, Stationery, Photocopying and Binding	0	3,240	3,240
221012 Small Office Equipment	0	3,950	3,950
222001 Information and Communication Technology Services.	0	4,800	4,800
224001 Medical Supplies and Services	0	15,144	15,144

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Faculty of Health Sciences			
Budget Output 320043 Teaching and Training			
227001 Travel inland	0	11,808	11,808
282103 Scholarships and related costs	0	5,000	5,000
Total Cost of Budget Output 320043	0	72,204	72,204
Total Cost for Department 003	0	92,721	92,721
Total Excluding Arrears	0	92,721	92,721
Department 004 Faculty of Management Science			
Budget Output 320008 Community Outreach services			
221001 Advertising and Public Relations	0	31,473	31,473
221002 Workshops, Meetings and Seminars	0	1,000	1,000
227001 Travel inland	0	2,000	2,000
Total Cost of Budget Output 320008	0	34,473	34,473
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	2,000	2,000
227001 Travel inland	0	1,000	1,000
Total Cost of Budget Output 320036	0	3,000	3,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000
221001 Advertising and Public Relations	0	4,000	4,000
221003 Staff Training	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
221012 Small Office Equipment	0	2,000	2,000
222001 Information and Communication Technology Services.	0	4,000	4,000
222002 Postage and Courier	0	500	500
227001 Travel inland	0	7,000	7,000
Total Cost of Budget Output 320043	0	63,500	63,500
Total Cost for Department 004	0	100,973	100,973

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Excluding Arrears	0	100,973	100,973
Department 005 Faculty of Science			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	21,509	21,509
Total Cost of Budget Output 320008	0	21,509	21,509
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	7,830	7,830
Total Cost of Budget Output 320036	0	7,830	7,830
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,271	10,271
221008 Information and Communication Technology Supplies.	0	4,200	4,200
221009 Welfare and Entertainment	0	7,853	7,853
221011 Printing, Stationery, Photocopying and Binding	0	4,922	4,922
221012 Small Office Equipment	0	2,855	2,855
224005 Laboratory supplies and services	0	13,500	13,500
227001 Travel inland	0	3,880	3,880
Total Cost of Budget Output 320043	0	47,482	47,482
Total Cost for Department 005	0	76,821	76,821
Total Excluding Arrears	0	76,821	76,821
Department 006 Faculty of Techno Science			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	24,654	24,654
Total Cost of Budget Output 320008	0	24,654	24,654
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	6,000	6,000
Total Cost of Budget Output 320036	0	6,000	6,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
211107 Boards, Committees and Council Allowances	0	4,800	4,800
221002 Workshops, Meetings and Seminars	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	6,200	6,200

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 Faculty of Techno Science			
Budget Output 320043 Teaching and Training			
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	500	500
222001 Information and Communication Technology Services.	0	1,200	1,200
224008 Educational Materials and Services	0	5,000	5,000
227001 Travel inland	0	5,000	5,000
Total Cost of Budget Output 320043	0	55,700	55,700
Total Cost for Department 006	0	86,354	86,354
Total Excluding Arrears	0	86,354	86,354
Department 007 Research and Innovation			
Budget Output 320036 Research, Innovation and Technology Transfer			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
212102 Medical expenses (Employees)	0	4,000	4,000
221003 Staff Training	0	18,190	18,190
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000
222001 Information and Communication Technology Services.	0	6,400	6,400
224011 Research Expenses	0	908,763	908,763
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 320036	0	984,353	984,353
Total Cost for Department 007	0	984,353	984,353
Total Excluding Arrears	0	984,353	984,353
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,714,916	0	1,714,916
Total Excluding Arrears	1,714,916	0	1,714,916
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Academic and Student Affairs			
Budget Output 320001 Academic Affairs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
221001 Advertising and Public Relations	0	30,500	30,500
221002 Workshops, Meetings and Seminars	0	5,000	5,000
221003 Staff Training	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	6,500	6,500
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	1,277	1,277
222001 Information and Communication Technology Services.	0	4,000	4,000
222002 Postage and Courier	0	1,000	1,000
224008 Educational Materials and Services	0	86,000	86,000
227001 Travel inland	0	42,000	42,000
Total Cost of Budget Output 320001	0	232,277	232,277
Budget Output 320026 Library services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	2,400	2,400
221007 Books, Periodicals & Newspapers	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221009 Welfare and Entertainment	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	3,290	3,290
221012 Small Office Equipment	0	1,200	1,200
221017 Membership dues and Subscription fees.	0	19,710	19,710
222001 Information and Communication Technology Services.	0	3,720	3,720
227001 Travel inland	0	4,800	4,800
Total Cost of Budget Output 320026	0	141,920	141,920
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
212102 Medical expenses (Employees)	0	1,000	1,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Academic and Student Affairs			
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
212103 Incapacity benefits (Employees)	0	500	500
221002 Workshops, Meetings and Seminars	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
221012 Small Office Equipment	0	528	528
221017 Membership dues and Subscription fees.	0	1,500	1,500
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500
227001 Travel inland	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000
263402 Transfer to Other Government Units	0	70,000	70,000
o/w Guild operation	0	70,000	70,000
282103 Scholarships and related costs	0	502,815	502,815
Total Cost of Budget Output 320040	0	605,843	605,843
Total Cost for Department 001	0	980,040	980,040
Total Excluding Arrears	0	980,040	980,040
Department 002 Central Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	9,600
221003 Staff Training	0	5,770	5,770
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
Total Cost of Budget Output 000001	0	18,370	18,370
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221016 Systems Recurrent costs	0	7,000	7,000
221017 Membership dues and Subscription fees.	0	3,000	3,000

VOTE: 306 Muni University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000004 Finance and Accounting			
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 000004	0	40,000	40,000
Budget Output 000005 Human Resource Management			
221002 Workshops, Meetings and Seminars	0	4,000	4,000
221003 Staff Training	0	20,000	20,000
221004 Recruitment Expenses	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	4,000	4,000
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 000005	0	44,000	44,000
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
227001 Travel inland	0	8,000	8,000
Total Cost of Budget Output 000006	0	20,000	20,000
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221001 Advertising and Public Relations	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 000007	0	33,000	33,000
Budget Output 000008 Records Management			
221002 Workshops, Meetings and Seminars	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	1,200	1,200
222001 Information and Communication Technology Services.	0	800	800
222002 Postage and Courier	0	1,000	1,000
227001 Travel inland	0	4,000	4,000

VOTE: 306 Muni University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Total Cost of Budget Output 000008	0	20,000	20,000
Budget Output 320002 Administrative and Support Services			
211101 General Staff Salaries	14,381,115	0	14,381,115
211102 Contract Staff Salaries	1,313,225	0	1,313,225
211104 Employee Gratuity	0	192,000	192,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,128	102,128
212101 Social Security Contributions	0	1,569,434	1,569,434
212103 Incapacity benefits (Employees)	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000
221004 Recruitment Expenses	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221009 Welfare and Entertainment	0	22,970	22,970
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000
221012 Small Office Equipment	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
222001 Information and Communication Technology Services.	0	30,000	30,000
222002 Postage and Courier	0	1,000	1,000
223004 Guard and Security services	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	700	700
224004 Beddings, Clothing, Footwear and related Services	0	32,000	32,000
227001 Travel inland	0	50,000	50,000
352899 Other Domestic Arrears Budgeting	0	78,628	78,628
Total Cost of Budget Output 320002	15,694,340	2,174,860	17,869,201
Budget Output 320010 E-Learning, and innovation services			
221008 Information and Communication Technology Supplies.	0	20,000	20,000
222001 Information and Communication Technology Services.	0	110,000	110,000
Total Cost of Budget Output 320010	0	130,000	130,000
Budget Output 320013 Estates Management			
221009 Welfare and Entertainment	0	2,000	2,000
221012 Small Office Equipment	0	1,000	1,000

VOTE: 306 Muni University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 320013 Estates Management			
223005 Electricity	0	35,000	35,000
223006 Water	0	53,000	53,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000
225201 Consultancy Services-Capital	0	5,000	5,000
226001 Insurances	0	22,000	22,000
226002 Licenses	0	200	200
227003 Carriage, Haulage, Freight and transport hire	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	26,000	26,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000
281401 Rent	0	16,800	16,800
Total Cost of Budget Output 320013	0	230,000	230,000
Budget Output 320016 Leadership and Management			
211107 Boards, Committees and Council Allowances	0	142,000	142,000
221009 Welfare and Entertainment	0	6,000	6,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 320016	0	168,000	168,000
Budget Output 320021 Hospital Management and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
224001 Medical Supplies and Services	0	38,000	38,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
227001 Travel inland	0	3,000	3,000
Total Cost of Budget Output 320021	0	46,000	46,000
Total Cost for Department 002	15,694,340	2,924,230	18,618,571
Total Excluding Arrears	15,694,340	2,845,603	18,539,943

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1685 Retooling of Muni University			
Budget Output 000002 Construction Management			
225201 Consultancy Services-Capital	80,000	0	80,000
225204 Monitoring and Supervision of capital work	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	2,867,000	0	2,867,000
313139 Other Structures - Improvement	15,000	0	15,000
Total Cost of Budget Output 000002	2,982,000	0	2,982,000
Budget Output 000003 Facilities maintenance			
312212 Light Vehicles - Acquisition	250,000	0	250,000
312229 Other ICT Equipment - Acquisition	162,500	0	162,500
312231 Office Equipment - Acquisition	51,247	0	51,247
312233 Medical, Laboratory and Research & appliances - Acquisition	414,253	0	414,253
312412 Cultivated Plants - Acquisition	30,000	0	30,000
Total Cost of Budget Output 000003	908,000	0	908,000
Total Cost for Project 1685	3,890,000	0	3,890,000
Total Excluding Arrears	3,890,000	0	3890000
Total for Sub-SubProgramme 02	23,488,611	0	23,488,611
Total Excluding Arrears	23,409,983	0	23,409,983
Grand Total Vote 306	25,203,527	0	25,203,527
Total Excluding Arrears	25,124,899	0	25,124,899

VOTE: 306 Muni University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and Support Services			
Department 002 Central Administration			
1685 Retooling of Muni University	3,890,000	0	3,890,000
Total Development for the Department 002	3,890,000	0	3,890,000
Total Excluding Arrears	3,890,000	0	3,890,000
Grand Total Vote 306	3,890,000	0	3,890,000
Total Excluding Arrears	3,890,000	0	3,890,000

VOTE: 307 Kabale University

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	38.386	38.386	40.306	44.336	48.770
	Non-Wage	15.093	15.093	21.949	26.339	35.557
Dev't.	GoU	9.631	9.631	9.631	11.558	16.181
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		63.111	63.111	71.886	82.232	100.508
Total GoU+Ext Fin (MTEF)		63.111	63.111	71.886	82.232	100.508
Arrears		0.094	0.000	0.000	0.000	0.000
Total Budget		63.204	63.111	71.886	82.232	100.508
Total Vote Budget Excluding		63.111	63.111	71.886	82.232	100.508

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Directorate of Post Graduate Training	0	61,000	61,000
002 Directorate of Research and Publication	0	1,147,400	1,147,400
003 Faculty of Agriculture and Environmental Sciences	0	143,100	143,100
004 Faculty of Arts and Social Sciences	0	97,937	97,937
005 Faculty of Computing, Library and Information Science	0	110,343	110,343
006 Faculty of Economics and Management Science	0	146,906	146,906
007 Faculty of Education	0	153,200	153,200
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0	259,848	259,848
009 Faculty of Science	0	107,029	107,029
010 Institute of Language Studies	0	44,299	44,299
011 School of Medicine	0	639,986	639,986
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,911,048	2,911,048
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	2,911,048	2,911,048
Sub SubProgramme 02 General Administration and Support Services			

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Academic Affairs	0	1,552,231	1,552,231
002 Central Administration	38,386,193	9,111,666	47,497,859
003 Finance and administration	0	342,700	342,700
004 Library Affairs	0	303,296	303,296
005 Student Affairs	0	966,000	966,000
Total Recurrent Budget Estimates for Sub-SubProgramme	38,386,193	12,275,893	50,662,086
Development Budget Estimates	GoU Dev't	External Fin.	Total
1418 Support to Kabale University Infrastructure Development	8,866,344	0	8,866,344
1605 Retooling of Kabale University	765,000	0	765,000
Total Development Budget Estimates for Sub-SubProgramme	9,631,344	0	9,631,344
Total for Sub Sub Programme 02	48,017,537	12,275,893	60,293,430
Total for Programme 12	48,017,537	15,186,941	63,204,478
Grand Total Vote 307	48,017,537	15,186,941	63,204,478
Total Excluding Arrears	48,017,537	15,093,309	63,110,846

VOTE: 307 Kabale University

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	39,802,241	0	39,802,241
212 Social Contributions	3,217,399	0	3,217,399
221 General Use of goods and services	1,837,820	0	1,837,820
222 Communications	307,001	0	307,001
223 Utility and Property Expenses	749,193	0	749,193
224 Supplies and Services	2,927,342	0	2,927,342
225 Professional Services	31,000	0	31,000
226 Insurances and Licenses	15,700	0	15,700
227 Travel and Transport	1,019,179	0	1,019,179
228 Maintenance	992,947	0	992,947
263 To other general government units.	152,300	0	152,300
273 Employment-related social benefits	1,686,381	0	1,686,381
282 Current transfers not elsewhere classified	741,000	0	741,000
312 Acquisition of Produced Assets	9,631,344	0	9,631,344
352 Financial Assets	93,631	0	93,631
Grand Total Vote 307	63,204,478	0	63,204,478
Total Excluding Arrears	63,110,846	0	63,110,846

VOTE: 307 Kabale University

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	38,386,193	0	38,386,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	913,137	0	913,137
211107 Boards, Committees and Council Allowances	502,911	0	502,911
212101 Social Security Contributions	3,178,399	0	3,178,399
212102 Medical expenses (Employees)	5,000	0	5,000
212103 Incapacity benefits (Employees)	34,000	0	34,000
221001 Advertising and Public Relations	222,912	0	222,912
221002 Workshops, Meetings and Seminars	9,000	0	9,000
221003 Staff Training	120,000	0	120,000
221005 Official Ceremonies and State Functions	150,000	0	150,000
221007 Books, Periodicals & Newspapers	238,296	0	238,296
221008 Information and Communication Technology Supplies.	408,019	0	408,019
221009 Welfare and Entertainment	236,313	0	236,313
221011 Printing, Stationery, Photocopying and Binding	310,325	0	310,325
221012 Small Office Equipment	9,501	0	9,501
221016 Systems Recurrent costs	45,400	0	45,400
221017 Membership dues and Subscription fees.	83,054	0	83,054
221020 Litigation and related expenses	5,000	0	5,000
222001 Information and Communication Technology Services.	306,501	0	306,501
222002 Postage and Courier	500	0	500
223001 Property Management Expenses	330,000	0	330,000
223003 Rent-Produced Assets-to private entities	250,000	0	250,000
223004 Guard and Security services	63,693	0	63,693
223005 Electricity	56,000	0	56,000
223006 Water	45,000	0	45,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500	0	4,500
224001 Medical Supplies and Services	96,990	0	96,990
224003 Agricultural Supplies and Services	3,500	0	3,500
224004 Beddings, Clothing, Footwear and related Services	24,600	0	24,600
224005 Laboratory supplies and services	502,714	0	502,714
224008 Educational Materials and Services	1,100,028	0	1,100,028
224010 Protective Gear	1,710	0	1,710

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
224011 Research Expenses	1,197,800	0	1,197,800
225101 Consultancy Services	31,000	0	31,000
226001 Insurances	15,000	0	15,000
226002 Licenses	700	0	700
227001 Travel inland	561,178	0	561,178
227003 Carriage, Haulage, Freight and transport hire	3,500	0	3,500
227004 Fuel, Lubricants and Oils	454,500	0	454,500
228001 Maintenance-Buildings and Structures	104,915	0	104,915
228002 Maintenance-Transport Equipment	680,111	0	680,111
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	202,921	0	202,921
228004 Maintenance-Other Fixed Assets	5,000	0	5,000
263402 Transfer to Other Government Units	152,300	0	152,300
273105 Gratuity	1,686,381	0	1,686,381
282102 Fines and Penalties	1,000	0	1,000
282103 Scholarships and related costs	740,000	0	740,000
312121 Non-Residential Buildings - Acquisition	8,866,344	0	8,866,344
312212 Light Vehicles - Acquisition	500,000	0	500,000
312221 Light ICT hardware - Acquisition	65,000	0	65,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
352899 Other Domestic Arrears Budgeting	93,631	0	93,631
Grand Total Vote 307	63,204,478	0	63,204,478
Total Excluding Arrears	63,110,846	0	63,110,846

VOTE: 307 Kabale University

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Directorate of Post Graduate Training			
Budget Output 320002 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,170	4,170
221008 Information and Communication Technology Supplies.	0	20,820	20,820
221009 Welfare and Entertainment	0	4,483	4,483
221011 Printing, Stationery, Photocopying and Binding	0	12,412	12,412
221012 Small Office Equipment	0	1,606	1,606
224001 Medical Supplies and Services	0	1,590	1,590
224008 Educational Materials and Services	0	7,500	7,500
224011 Research Expenses	0	5,000	5,000
225101 Consultancy Services	0	1,000	1,000
227001 Travel inland	0	1,920	1,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500
Total Cost of Budget Output 320002	0	61,000	61,000
Total Cost for Department 001	0	61,000	61,000
Total Excluding Arrears	0	61,000	61,000
Department 002 Directorate of Research and Publication			
Budget Output 320002 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,700	6,700
221008 Information and Communication Technology Supplies.	0	7,000	7,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500
221012 Small Office Equipment	0	1,000	1,000
224005 Laboratory supplies and services	0	500	500
227001 Travel inland	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Directorate of Research and Publication			
Total Cost of Budget Output 320002	0	42,700	42,700
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	1,104,700	1,104,700
Total Cost of Budget Output 320036	0	1,104,700	1,104,700
Total Cost for Department 002	0	1,147,400	1,147,400
Total Excluding Arrears	0	1,147,400	1,147,400
Department 003 Faculty of Agriculture and Environmental Sciences			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	26,000	26,000
Total Cost of Budget Output 320008	0	26,000	26,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	3,000	3,000
Total Cost of Budget Output 320036	0	3,000	3,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000
221009 Welfare and Entertainment	0	4,450	4,450
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
221012 Small Office Equipment	0	150	150
224001 Medical Supplies and Services	0	1,000	1,000
224003 Agricultural Supplies and Services	0	3,500	3,500
224005 Laboratory supplies and services	0	30,000	30,000
224008 Educational Materials and Services	0	50,000	50,000
227001 Travel inland	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000
Total Cost of Budget Output 320043	0	114,100	114,100
Total Cost for Department 003	0	143,100	143,100
Total Excluding Arrears	0	143,100	143,100

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Faculty of Arts and Social Sciences			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	11,000	11,000
Total Cost of Budget Output 320008	0	11,000	11,000
Budget Output 320036 Research, Innovation and Technology Transfer			
221007 Books, Periodicals & Newspapers	0	2,000	2,000
222001 Information and Communication Technology Services.	0	5,000	5,000
224011 Research Expenses	0	5,000	5,000
Total Cost of Budget Output 320036	0	12,000	12,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000
221009 Welfare and Entertainment	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500
221012 Small Office Equipment	0	500	500
224001 Medical Supplies and Services	0	500	500
224008 Educational Materials and Services	0	42,000	42,000
227001 Travel inland	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,437	2,437
Total Cost of Budget Output 320043	0	74,937	74,937
Total Cost for Department 004	0	97,937	97,937
Total Excluding Arrears	0	97,937	97,937
Department 005 Faculty of Computing, Library and Information Science			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	14,000	14,000
Total Cost of Budget Output 320008	0	14,000	14,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	6,000	6,000
Total Cost of Budget Output 320036	0	6,000	6,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Faculty of Computing, Library and Information Science			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	7,000	7,000
221009 Welfare and Entertainment	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	500	500
224001 Medical Supplies and Services	0	1,500	1,500
224008 Educational Materials and Services	0	53,343	53,343
227001 Travel inland	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000
Total Cost of Budget Output 320043	0	90,343	90,343
Total Cost for Department 005	0	110,343	110,343
Total Excluding Arrears	0	110,343	110,343
Department 006 Faculty of Economics and Management Science			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	16,800	16,800
Total Cost of Budget Output 320008	0	16,800	16,800
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	6,000	6,000
Total Cost of Budget Output 320036	0	6,000	6,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,440	3,440
221008 Information and Communication Technology Supplies.	0	6,700	6,700
221009 Welfare and Entertainment	0	4,100	4,100
221011 Printing, Stationery, Photocopying and Binding	0	7,800	7,800
221012 Small Office Equipment	0	780	780
222001 Information and Communication Technology Services.	0	1,000	1,000
224001 Medical Supplies and Services	0	1,000	1,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 Faculty of Economics and Management Science			
Budget Output 320043 Teaching and Training			
224008 Educational Materials and Services	0	91,186	91,186
227001 Travel inland	0	6,600	6,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	1,500
Total Cost of Budget Output 320043	0	124,106	124,106
Total Cost for Department 006	0	146,906	146,906
Total Excluding Arrears	0	146,906	146,906
Department 007 Faculty of Education			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	6,000	6,000
Total Cost of Budget Output 320008	0	6,000	6,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	8,000	8,000
Total Cost of Budget Output 320036	0	8,000	8,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700	1,700
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	300	300
224001 Medical Supplies and Services	0	500	500
224008 Educational Materials and Services	0	106,000	106,000
227001 Travel inland	0	3,200	3,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,500	4,500
Total Cost of Budget Output 320043	0	139,200	139,200
Total Cost for Department 007	0	153,200	153,200
Total Excluding Arrears	0	153,200	153,200

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 008 Faculty of Engineering, Technology, Applied Design & Fine Art			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	12,000	12,000
Total Cost of Budget Output 320008	0	12,000	12,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	43,500	43,500
Total Cost of Budget Output 320036	0	43,500	43,500
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	500
221008 Information and Communication Technology Supplies.	0	7,700	7,700
221009 Welfare and Entertainment	0	11,380	11,380
221011 Printing, Stationery, Photocopying and Binding	0	5,553	5,553
221012 Small Office Equipment	0	515	515
224001 Medical Supplies and Services	0	5,000	5,000
224005 Laboratory supplies and services	0	8,500	8,500
224008 Educational Materials and Services	0	156,080	156,080
227001 Travel inland	0	4,120	4,120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 320043	0	204,348	204,348
Total Cost for Department 008	0	259,848	259,848
Total Excluding Arrears	0	259,848	259,848
Department 009 Faculty of Science			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	4,000	4,000
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 320008	0	14,000	14,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	600	600
Total Cost of Budget Output 320036	0	600	600

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 009 Faculty of Science			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,500	2,500
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
221012 Small Office Equipment	0	150	150
224001 Medical Supplies and Services	0	300	300
224008 Educational Materials and Services	0	71,079	71,079
227001 Travel inland	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	2,400
Total Cost of Budget Output 320043	0	92,429	92,429
Total Cost for Department 009	0	107,029	107,029
Total Excluding Arrears	0	107,029	107,029
Department 010 Institute of Language Studies			
Budget Output 320002 Administrative and Support Services			
221008 Information and Communication Technology Supplies.	0	15,299	15,299
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,404	2,404
221012 Small Office Equipment	0	300	300
227001 Travel inland	0	3,096	3,096
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500
Total Cost of Budget Output 320002	0	26,599	26,599
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	5,000	5,000
Total Cost of Budget Output 320008	0	5,000	5,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	3,000	3,000
Total Cost of Budget Output 320036	0	3,000	3,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 010 Institute of Language Studies			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,200	4,200
224001 Medical Supplies and Services	0	500	500
224008 Educational Materials and Services	0	3,500	3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500
Total Cost of Budget Output 320043	0	9,700	9,700
Total Cost for Department 010	0	44,299	44,299
Total Excluding Arrears	0	44,299	44,299
Department 011 School of Medicine			
Budget Output 320008 Community Outreach services			
227001 Travel inland	0	28,972	28,972
Total Cost of Budget Output 320008	0	28,972	28,972
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	13,000	13,000
Total Cost of Budget Output 320036	0	13,000	13,000
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	4,500	4,500
221009 Welfare and Entertainment	0	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	300	300
224001 Medical Supplies and Services	0	10,000	10,000
224005 Laboratory supplies and services	0	463,714	463,714
224008 Educational Materials and Services	0	95,000	95,000
227001 Travel inland	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320043	0	598,014	598,014

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Cost for Department 011	0	639,986	639,986
Total Excluding Arrears	0	639,986	639,986
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,911,048	0	2,911,048
Total Excluding Arrears	2,911,048	0	2,911,048
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Academic Affairs			
Budget Output 320001 Academic Affairs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	115,674	115,674
221001 Advertising and Public Relations	0	170,000	170,000
221003 Staff Training	0	70,000	70,000
221005 Official Ceremonies and State Functions	0	150,000	150,000
221008 Information and Communication Technology Supplies.	0	40,500	40,500
221009 Welfare and Entertainment	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	80,267	80,267
223003 Rent-Produced Assets-to private entities	0	250,000	250,000
224001 Medical Supplies and Services	0	10,000	10,000
224008 Educational Materials and Services	0	360,000	360,000
227001 Travel inland	0	199,490	199,490
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000
263402 Transfer to Other Government Units	0	42,300	42,300
o/w Transfer to Endowment and Convection funds	0	42,300	42,300
Total Cost of Budget Output 320001	0	1,552,231	1,552,231
Total Cost for Department 001	0	1,552,231	1,552,231
Total Excluding Arrears	0	1,552,231	1,552,231

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 320002 Administrative and Support Services			
211101 General Staff Salaries	38,386,193	0	38,386,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	736,073	736,073
212101 Social Security Contributions	0	3,178,399	3,178,399
212102 Medical expenses (Employees)	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	34,000	34,000
221001 Advertising and Public Relations	0	40,013	40,013
221003 Staff Training	0	40,000	40,000
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000
221012 Small Office Equipment	0	500	500
221016 Systems Recurrent costs	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	51,954	51,954
221020 Litigation and related expenses	0	5,000	5,000
223004 Guard and Security services	0	63,693	63,693
224001 Medical Supplies and Services	0	30,000	30,000
225101 Consultancy Services	0	30,000	30,000
227001 Travel inland	0	124,000	124,000
227003 Carriage, Haulage, Freight and transport hire	0	3,500	3,500
227004 Fuel, Lubricants and Oils	0	454,500	454,500
273105 Gratuity	0	1,686,381	1,686,381
282102 Fines and Penalties	0	1,000	1,000
o/w Fine and Penalties	0	1,000	1,000
352899 Other Domestic Arrears Budgeting	0	93,631	93,631
Total Cost of Budget Output 320002	38,386,193	6,712,645	45,098,838
Budget Output 320003 Assets and Facilities Management			
223001 Property Management Expenses	0	330,000	330,000
223005 Electricity	0	56,000	56,000
223006 Water	0	45,000	45,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,500	4,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 320003 Assets and Facilities Management			
228001 Maintenance-Buildings and Structures	0	104,915	104,915
228002 Maintenance-Transport Equipment	0	680,111	680,111
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,083	150,083
228004 Maintenance-Other Fixed Assets	0	5,000	5,000
Total Cost of Budget Output 320003	0	1,375,609	1,375,609
Budget Output 320010 E-Learning, and innovation services			
221008 Information and Communication Technology Supplies.	0	220,000	220,000
222001 Information and Communication Technology Services.	0	300,501	300,501
Total Cost of Budget Output 320010	0	520,501	520,501
Budget Output 320016 Leadership and Management			
211107 Boards, Committees and Council Allowances	0	502,911	502,911
Total Cost of Budget Output 320016	0	502,911	502,911
Total Cost for Department 002	38,386,193	9,111,666	47,497,859
Total Excluding Arrears	38,386,193	9,018,034	47,404,227
Department 003 Finance and administration			
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,210	5,210
221001 Advertising and Public Relations	0	500	500
221003 Staff Training	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	21,000	21,000
221009 Welfare and Entertainment	0	19,000	19,000
221011 Printing, Stationery, Photocopying and Binding	0	48,790	48,790
221012 Small Office Equipment	0	1,500	1,500
221016 Systems Recurrent costs	0	36,000	36,000
221017 Membership dues and Subscription fees.	0	3,100	3,100
222002 Postage and Courier	0	500	500
224001 Medical Supplies and Services	0	4,100	4,100
224008 Educational Materials and Services	0	17,340	17,340

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Finance and administration			
Budget Output 000004 Finance and Accounting			
224010 Protective Gear	0	210	210
226001 Insurances	0	15,000	15,000
226002 Licenses	0	700	700
227001 Travel inland	0	53,060	53,060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000
Total Cost of Budget Output 000004	0	243,010	243,010
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,670	14,670
221001 Advertising and Public Relations	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221009 Welfare and Entertainment	0	22,400	22,400
221011 Printing, Stationery, Photocopying and Binding	0	14,900	14,900
221012 Small Office Equipment	0	400	400
221016 Systems Recurrent costs	0	4,400	4,400
227001 Travel inland	0	22,920	22,920
Total Cost of Budget Output 000006	0	99,690	99,690
Total Cost for Department 003	0	342,700	342,700
Total Excluding Arrears	0	342,700	342,700
Department 004 Library Affairs			
Budget Output 320026 Library services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	236,296	236,296
221008 Information and Communication Technology Supplies.	0	4,500	4,500
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000
221012 Small Office Equipment	0	500	500
221017 Membership dues and Subscription fees.	0	20,000	20,000
224001 Medical Supplies and Services	0	1,000	1,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Library Affairs			
Budget Output 320026 Library services			
224010 Protective Gear	0	1,500	1,500
227001 Travel inland	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	1,500
Total Cost of Budget Output 320026	0	303,296	303,296
Total Cost for Department 004	0	303,296	303,296
Total Excluding Arrears	0	303,296	303,296
Department 005 Student Affairs			
Budget Output 320002 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221001 Advertising and Public Relations	0	7,399	7,399
221008 Information and Communication Technology Supplies.	0	5,500	5,500
221009 Welfare and Entertainment	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	500	500
221017 Membership dues and Subscription fees.	0	8,000	8,000
224001 Medical Supplies and Services	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	24,600	24,600
227001 Travel inland	0	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,001	2,001
282103 Scholarships and related costs	0	740,000	740,000
Total Cost of Budget Output 320002	0	856,000	856,000
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
263402 Transfer to Other Government Units	0	110,000	110,000
o/w Student Guild and Sports transfer	0	110,000	110,000
Total Cost of Budget Output 320040	0	110,000	110,000
Total Cost for Department 005	0	966,000	966,000
Total Excluding Arrears	0	966,000	966,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1418 Support to Kabale University Infrastructure Development			
Budget Output 000002 Construction Management			
312121 Non-Residential Buildings - Acquisition	8,866,344	0	8,866,344
Total Cost of Budget Output 000002	8,866,344	0	8,866,344
Total Cost for Project 1418	8,866,344	0	8,866,344
Total Excluding Arrears	8,866,344	0	8866344
Project 1605 Retooling of Kabale University			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	500,000	0	500,000
312221 Light ICT hardware - Acquisition	65,000	0	65,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	765,000	0	765,000
Total Cost for Project 1605	765,000	0	765,000
Total Excluding Arrears	765,000	0	765000
Total for Sub-SubProgramme 02	60,293,430	0	60,293,430
Total Excluding Arrears	60,199,798	0	60,199,798
Grand Total Vote 307	63,204,478	0	63,204,478
Total Excluding Arrears	63,110,846	0	63,110,846

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and Support Services			
Department 002 Central Administration			
1418 Support to Kabale University Infrastructure Development	8,866,344	0	8,866,344
1605 Retooling of Kabale University	765,000	0	765,000
Total Development for the Department 002	9,631,344	0	9,631,344
Total Excluding Arrears	9,631,344	0	9,631,344
Grand Total Vote 307	9,631,344	0	9,631,344
Total Excluding Arrears	9,631,344	0	9,631,344

VOTE: 308 Soroti University

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	15.651	15.651	16.433	18.076	19.884
	Non-Wage	7.085	7.085	10.380	12.456	16.815
Dev't.	GoU	1.905	1.905	1.905	2.286	3.200
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		24.640	24.640	28.718	32.818	39.899
Total GoU+Ext Fin (MTEF)		24.640	24.640	28.718	32.818	39.899
Arrears		0.118	0.000	0.000	0.000	0.000
Total Budget		24.758	24.640	28.718	32.818	39.899
Total Vote Budget Excluding		24.640	24.640	28.718	32.818	39.899

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education Programme			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Research and Innovation	445,048	1,095,545	1,540,593
002 School of Engineering and Technology	2,338,639	390,205	2,728,843
003 School of Health Sciences	5,870,011	1,298,124	7,168,135
Total Recurrent Budget Estimates for Sub-SubProgramme	8,653,698	2,783,874	11,437,571
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	8,653,698	2,783,874	11,437,571
Sub SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Central Administration	5,617,047	3,720,567	9,337,614
002 Estates and works	1,077,015	497,327	1,574,343
003 University Library Services	302,847	111,805	414,651
Total Recurrent Budget Estimates for Sub-SubProgramme	6,996,909	4,329,699	11,326,608
Development Budget Estimates	GoU Dev't	External Fin.	Total
1680 Retooling of Soroti University	1,905,000	0	1,905,000
Total Development Budget Estimates for Sub-SubProgramme	1,905,000	0	1,905,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Total for Sub Sub Programme 02	8,901,909	4,329,699	13,231,608
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 02 General Administration and support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Central Administration	0	88,680	88,680
Total Recurrent Budget Estimates for Sub-SubProgramme	0	88,680	88,680
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	88,680	88,680
Total for Programme 12	17,555,607	7,202,253	24,757,860
Grand Total Vote 308	17,555,607	7,202,253	24,757,860
Total Excluding Arrears	17,555,607	7,084,578	24,640,185

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	16,715,737	0	16,715,737
212 Social Contributions	1,600,861	0	1,600,861
221 General Use of goods and services	538,517	0	538,517
222 Communications	108,460	0	108,460
223 Utility and Property Expenses	85,000	0	85,000
224 Supplies and Services	1,601,403	0	1,601,403
225 Professional Services	80,000	0	80,000
226 Insurances and Licenses	1,000	0	1,000
227 Travel and Transport	1,068,738	0	1,068,738
228 Maintenance	220,000	0	220,000
273 Employment-related social benefits	25,470	0	25,470
282 Current transfers not elsewhere classified	690,000	0	690,000
312 Acquisition of Produced Assets	1,905,000	0	1,905,000
352 Financial Assets	117,675	0	117,675
Grand Total Vote 308	24,757,860	0	24,757,860
Total Excluding Arrears	24,640,185	0	24,640,185

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	14,003,999	0	14,003,999
211102 Contract Staff Salaries	1,646,607	0	1,646,607
211104 Employee Gratuity	288,345	0	288,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	509,686	0	509,686
211107 Boards, Committees and Council Allowances	267,100	0	267,100
212101 Social Security Contributions	1,565,061	0	1,565,061
212102 Medical expenses (Employees)	35,800	0	35,800
221001 Advertising and Public Relations	32,500	0	32,500
221003 Staff Training	24,800	0	24,800
221004 Recruitment Expenses	10,000	0	10,000
221007 Books, Periodicals & Newspapers	57,000	0	57,000
221008 Information and Communication Technology Supplies.	63,576	0	63,576
221009 Welfare and Entertainment	169,492	0	169,492
221011 Printing, Stationery, Photocopying and Binding	121,415	0	121,415
221012 Small Office Equipment	4,500	0	4,500
221017 Membership dues and Subscription fees.	55,234	0	55,234
222001 Information and Communication Technology Services.	108,460	0	108,460
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	45,000	0	45,000
223006 Water	10,000	0	10,000
224001 Medical Supplies and Services	40,300	0	40,300
224002 Veterinary supplies and services	7,550	0	7,550
224004 Beddings, Clothing, Footwear and related Services	63,931	0	63,931
224008 Educational Materials and Services	489,622	0	489,622
224011 Research Expenses	1,000,000	0	1,000,000
225101 Consultancy Services	80,000	0	80,000
226001 Insurances	1,000	0	1,000
227001 Travel inland	764,738	0	764,738
227004 Fuel, Lubricants and Oils	304,000	0	304,000
228001 Maintenance-Buildings and Structures	40,000	0	40,000
228002 Maintenance-Transport Equipment	140,000	0	140,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	25,470	0	25,470
282103 Scholarships and related costs	690,000	0	690,000
312229 Other ICT Equipment - Acquisition	550,000	0	550,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,355,000	0	1,355,000
352899 Other Domestic Arrears Budgeting	117,675	0	117,675
Grand Total Vote 308	24,757,860	0	24,757,860
<i>Total Excluding Arrears</i>	24,640,185	0	24,640,185

VOTE: 308 Soroti University

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education Programme			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Research and Innovation			
Budget Output 320036 Research, Innovation and Technology Transfer			
211101 General Staff Salaries	257,848	0	257,848
211102 Contract Staff Salaries	187,200	0	187,200
211104 Employee Gratuity	0	28,080	28,080
212101 Social Security Contributions	0	44,505	44,505
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221009 Welfare and Entertainment	0	960	960
224011 Research Expenses	0	1,000,000	1,000,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 320036	445,048	1,095,545	1,540,593
Total Cost for Department 001	445,048	1,095,545	1,540,593
Total Excluding Arrears	445,048	1,095,545	1,540,593
Department 002 School of Engineering and Technology			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	20,000	20,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 320008	0	50,000	50,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	2,151,439	0	2,151,439
211102 Contract Staff Salaries	187,200	0	187,200
211104 Employee Gratuity	0	28,080	28,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,600	21,600
212101 Social Security Contributions	0	233,864	233,864
221009 Welfare and Entertainment	0	8,640	8,640
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	2,000	2,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 School of Engineering and Technology			
Budget Output 320043 Teaching and Training			
221017 Membership dues and Subscription fees.	0	5,000	5,000
227001 Travel inland	0	13,021	13,021
227004 Fuel, Lubricants and Oils	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 320043	2,338,639	340,205	2,678,843
Total Cost for Department 002	2,338,639	390,205	2,728,843
Total Excluding Arrears	2,338,639	390,205	2,728,843
Department 003 School of Health Sciences			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	228,000	228,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
Total Cost of Budget Output 320008	0	378,000	378,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	5,575,742	0	5,575,742
211102 Contract Staff Salaries	294,269	0	294,269
211104 Employee Gratuity	0	85,494	85,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,600	69,600
212101 Social Security Contributions	0	587,001	587,001
221009 Welfare and Entertainment	0	22,080	22,080
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	2,000	2,000
224008 Educational Materials and Services	0	122,949	122,949
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000
Total Cost of Budget Output 320043	5,870,011	920,124	6,790,135
Total Cost for Department 003	5,870,011	1,298,124	7,168,135
Total Excluding Arrears	5,870,011	1,298,124	7,168,135

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	11,437,571	0	11,437,571
Total Excluding Arrears	11,437,571	0	11,437,571
Sub-SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 000001 Audit and Risk Management			
221009 Welfare and Entertainment	0	960	960
221017 Membership dues and Subscription fees.	0	7,800	7,800
227001 Travel inland	0	20,200	20,200
Total Cost of Budget Output 000001	0	28,960	28,960
Budget Output 000004 Finance and Accounting			
221003 Staff Training	0	11,800	11,800
221009 Welfare and Entertainment	0	4,800	4,800
221017 Membership dues and Subscription fees.	0	2,000	2,000
227001 Travel inland	0	45,800	45,800
227004 Fuel, Lubricants and Oils	0	16,000	16,000
Total Cost of Budget Output 000004	0	80,400	80,400
Budget Output 000005 Human Resource Management			
221004 Recruitment Expenses	0	10,000	10,000
221009 Welfare and Entertainment	0	12,880	12,880
221017 Membership dues and Subscription fees.	0	900	900
227001 Travel inland	0	11,500	11,500
227004 Fuel, Lubricants and Oils	0	16,000	16,000
273102 Incapacity, death benefits and funeral expenses	0	25,470	25,470
Total Cost of Budget Output 000005	0	76,750	76,750
Budget Output 000006 Planning and Budgeting services			
221009 Welfare and Entertainment	0	960	960
227001 Travel inland	0	28,000	28,000
Total Cost of Budget Output 000006	0	28,960	28,960

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,800	27,800
221001 Advertising and Public Relations	0	15,000	15,000
221009 Welfare and Entertainment	0	2,960	2,960
221017 Membership dues and Subscription fees.	0	500	500
227001 Travel inland	0	11,120	11,120
Total Cost of Budget Output 000007	0	57,380	57,380
Budget Output 000008 Records Management			
221009 Welfare and Entertainment	0	480	480
227001 Travel inland	0	4,000	4,000
Total Cost of Budget Output 000008	0	4,480	4,480
Budget Output 000010 Leadership and Management			
211107 Boards, Committees and Council Allowances	0	267,100	267,100
221009 Welfare and Entertainment	0	11,682	11,682
227001 Travel inland	0	255,839	255,839
Total Cost of Budget Output 000010	0	534,621	534,621
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	4,639,109	0	4,639,109
211102 Contract Staff Salaries	977,938	0	977,938
211104 Employee Gratuity	0	146,691	146,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	308,430	308,430
212101 Social Security Contributions	0	561,705	561,705
221001 Advertising and Public Relations	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	63,576	63,576
221009 Welfare and Entertainment	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
222001 Information and Communication Technology Services.	0	104,860	104,860
223004 Guard and Security services	0	30,000	30,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 000014 Administrative and Support Services			
223005 Electricity	0	45,000	45,000
223006 Water	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	45,000	45,000
225101 Consultancy Services	0	80,000	80,000
227001 Travel inland	0	137,538	137,538
227004 Fuel, Lubricants and Oils	0	64,000	64,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
352899 Other Domestic Arrears Budgeting	0	117,675	117,675
Total Cost of Budget Output 000014	5,617,047	1,823,474	7,440,520
Budget Output 320001 Academic Affairs			
221001 Advertising and Public Relations	0	10,000	10,000
221009 Welfare and Entertainment	0	17,880	17,880
221011 Printing, Stationery, Photocopying and Binding	0	44,275	44,275
221017 Membership dues and Subscription fees.	0	10,000	10,000
224008 Educational Materials and Services	0	88,400	88,400
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000
Total Cost of Budget Output 320001	0	216,555	216,555
Budget Output 320010 E-Learning, and innovation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
221003 Staff Training	0	13,000	13,000
221009 Welfare and Entertainment	0	15,480	15,480
227001 Travel inland	0	6,000	6,000
Total Cost of Budget Output 320010	0	40,480	40,480
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
221001 Advertising and Public Relations	0	1,500	1,500
221009 Welfare and Entertainment	0	28,050	28,050
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
221012 Small Office Equipment	0	500	500
221017 Membership dues and Subscription fees.	0	3,374	3,374
222001 Information and Communication Technology Services.	0	3,600	3,600
224004 Beddings, Clothing, Footwear and related Services	0	17,711	17,711
224008 Educational Materials and Services	0	30,273	30,273
227001 Travel inland	0	16,270	16,270
227004 Fuel, Lubricants and Oils	0	16,000	16,000
282103 Scholarships and related costs	0	690,000	690,000
Total Cost of Budget Output 320040	0	813,278	813,278
Budget Output 320111 Commercial Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	7,200
221009 Welfare and Entertainment	0	480	480
224002 Veterinary supplies and services	0	7,550	7,550
Total Cost of Budget Output 320111	0	15,230	15,230
Total Cost for Department 001	5,617,047	3,720,567	9,337,614
Total Excluding Arrears	5,617,047	3,602,893	9,219,940
Department 002 Estates and works			
Budget Output 000002 Construction Management			
211101 General Staff Salaries	1,077,015	0	1,077,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,856	57,856
212101 Social Security Contributions	0	107,702	107,702
221009 Welfare and Entertainment	0	11,520	11,520
221017 Membership dues and Subscription fees.	0	800	800
226001 Insurances	0	1,000	1,000
227001 Travel inland	0	18,450	18,450
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	140,000	140,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Estates and works			
Budget Output 000002 Construction Management			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 000002	1,077,015	497,327	1,574,343
Total Cost for Department 002	1,077,015	497,327	1,574,343
Total Excluding Arrears	1,077,015	497,327	1,574,343
Department 003 University Library Services			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	302,847	0	302,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,200	11,200
212101 Social Security Contributions	0	30,285	30,285
221007 Books, Periodicals & Newspapers	0	50,000	50,000
221009 Welfare and Entertainment	0	8,320	8,320
221011 Printing, Stationery, Photocopying and Binding	0	3,140	3,140
221017 Membership dues and Subscription fees.	0	2,860	2,860
227001 Travel inland	0	6,000	6,000
Total Cost of Budget Output 000014	302,847	111,805	414,651
Total Cost for Department 003	302,847	111,805	414,651
Total Excluding Arrears	302,847	111,805	414,651
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1680 Retooling of Soroti University			
Budget Output 000002 Construction Management			
312229 Other ICT Equipment - Acquisition	550,000	0	550,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,355,000	0	1,355,000
Total Cost of Budget Output 000002	1,905,000	0	1,905,000
Total Cost for Project 1680	1,905,000	0	1,905,000
Total Excluding Arrears	1,905,000	0	1905000
Total for Sub-SubProgramme 02	13,231,608	0	13,231,608
Total Excluding Arrears	13,113,934	0	13,113,934

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 02 General Administration and support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320108 Medical services			
212102 Medical expenses (Employees)	0	35,800	35,800
221009 Welfare and Entertainment	0	3,360	3,360
221017 Membership dues and Subscription fees.	0	2,000	2,000
224001 Medical Supplies and Services	0	40,300	40,300
224004 Beddings, Clothing, Footwear and related Services	0	1,220	1,220
227001 Travel inland	0	6,000	6,000
Total Cost of Budget Output 320108	0	88,680	88,680
Total Cost for Department 001	0	88,680	88,680
Total Excluding Arrears	0	88,680	88,680
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	88,680	0	88,680
Total Excluding Arrears	88,680	0	88,680
Grand Total Vote 308	24,757,860	0	24,757,860
Total Excluding Arrears	24,640,185	0	24,640,185

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and support services			
Department 001 Central Administration			
1680 Retooling of Soroti University	1,905,000	0	1,905,000
Total Development for the Department 001	1,905,000	0	1,905,000
Total Excluding Arrears	1,905,000	0	1,905,000
Grand Total Vote 308	1,905,000	0	1,905,000
Total Excluding Arrears	1,905,000	0	1,905,000

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Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	38.014	38.014	39.914	43.906	48.297
	Non-Wage	25.577	25.577	29.807	35.769	48.288
Dev't.	GoU	11.160	11.160	11.160	13.392	18.749
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		74.751	74.751	80.882	93.067	115.334
Total GoU+Ext Fin (MTEF)		74.751	74.751	80.882	93.067	115.334
Arrears		3.300	0.000	0.000	0.000	0.000
Total Budget		78.051	74.751	80.882	93.067	115.334
Total Vote Budget Excluding		74.751	74.751	80.882	93.067	115.334

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Directorate of Research and Graduate Srudies	240,965	162,732	403,697
002 Faculty of Agriculture and Environment	5,321,992	887,780	6,209,772
003 Faculty of Business and Development Studies	3,957,816	987,860	4,945,677
004 Faculty of Education and Humanities	4,000,990	1,070,013	5,071,003
005 Faculty of Law	1,595,297	358,272	1,953,569
006 Faculty of Medicine	8,183,651	1,260,173	9,443,824
007 Faculty of Science	4,514,231	617,931	5,132,161
008 Hoima Campus	231,050	156,782	387,833
009 Institute of Peace and Strategic Studies	667,762	200,251	868,013
010 Kitgum Campus	339,276	133,928	473,203
011 Multifunctional Laboratories	374,366	137,437	511,802
Total Recurrent Budget Estimates for Sub-SubProgramme	29,427,395	5,973,159	35,400,554
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	29,427,395	5,973,159	35,400,554
Sub SubProgramme 02 General Administration and support services			

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Academic Affairs	777,492	1,160,957	1,938,449
002 Central Administration	5,553,710	18,213,330	23,767,041
004 Library and Information Affairs Services	1,562,749	725,778	2,288,527
005 Student Affairs	356,646	2,455,149	2,811,795
006 University Hospital/Clinic	335,795	348,951	684,746
Total Recurrent Budget Estimates for Sub-SubProgramme	8,586,393	22,904,164	31,490,557
Development Budget Estimates	GoU Dev't	External Fin.	Total
0906 GULU UNIVERSITY	10,600,000	0	10,600,000
1608 Retooling of Gulu University	560,200	0	560,200
Total Development Budget Estimates for Sub-SubProgramme	11,160,200	0	11,160,200
Total for Sub Sub Programme 02	19,746,593	22,904,164	42,650,757
Total for Programme 12	49,173,988	28,877,323	78,051,311
Grand Total Vote 309	49,173,988	28,877,323	78,051,311
Total Excluding Arrears	49,173,988	25,577,323	74,751,311

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	40,424,065	0	40,424,065
212 Social Contributions	3,422,421	0	3,422,421
221 General Use of goods and services	1,812,644	0	1,812,644
222 Communications	268,806	0	268,806
223 Utility and Property Expenses	547,330	0	547,330
224 Supplies and Services	2,831,173	0	2,831,173
225 Professional Services	206,500	0	206,500
226 Insurances and Licenses	51,528	0	51,528
227 Travel and Transport	651,095	0	651,095
228 Maintenance	417,802	0	417,802
263 To other general government units.	2,629,828	0	2,629,828
273 Employment-related social benefits	39,988	0	39,988
282 Current transfers not elsewhere classified	10,287,932	0	10,287,932
312 Acquisition of Produced Assets	9,698,700	0	9,698,700
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,161,500	0	1,161,500
342 Acquisition of Non - Produced Assets	300,000	0	300,000
352 Financial Assets	3,300,000	0	3,300,000
Grand Total Vote 309	78,051,311	0	78,051,311
Total Excluding Arrears	74,751,311	0	74,751,311

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	33,296,018	0	33,296,018
211102 Contract Staff Salaries	4,717,770	0	4,717,770
211104 Employee Gratuity	349,736	0	349,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,798,033	0	1,798,033
211107 Boards, Committees and Council Allowances	262,508	0	262,508
212101 Social Security Contributions	3,341,861	0	3,341,861
212102 Medical expenses (Employees)	80,560	0	80,560
221001 Advertising and Public Relations	88,550	0	88,550
221003 Staff Training	85,552	0	85,552
221004 Recruitment Expenses	10,000	0	10,000
221005 Official Ceremonies and State Functions	126,000	0	126,000
221007 Books, Periodicals & Newspapers	265,781	0	265,781
221008 Information and Communication Technology Supplies.	438,349	0	438,349
221009 Welfare and Entertainment	299,484	0	299,484
221011 Printing, Stationery, Photocopying and Binding	235,421	0	235,421
221012 Small Office Equipment	114,842	0	114,842
221017 Membership dues and Subscription fees.	148,664	0	148,664
222001 Information and Communication Technology Services.	266,356	0	266,356
222002 Postage and Courier	2,450	0	2,450
223001 Property Management Expenses	800	0	800
223003 Rent-Produced Assets-to private entities	112,488	0	112,488
223004 Guard and Security services	186,200	0	186,200
223005 Electricity	112,812	0	112,812
223006 Water	123,572	0	123,572
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,458	0	11,458
224001 Medical Supplies and Services	87,386	0	87,386
224002 Veterinary supplies and services	16,471	0	16,471
224004 Beddings, Clothing, Footwear and related Services	199,339	0	199,339
224005 Laboratory supplies and services	161,538	0	161,538
224008 Educational Materials and Services	1,345,279	0	1,345,279
224011 Research Expenses	1,021,160	0	1,021,160
225101 Consultancy Services	206,500	0	206,500

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
226001 Insurances	51,528	0	51,528
227001 Travel inland	244,420	0	244,420
227004 Fuel, Lubricants and Oils	406,675	0	406,675
228001 Maintenance-Buildings and Structures	107,892	0	107,892
228002 Maintenance-Transport Equipment	147,770	0	147,770
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	162,139	0	162,139
263402 Transfer to Other Government Units	2,629,828	0	2,629,828
273101 Medical expenses (To general public)	39,988	0	39,988
282103 Scholarships and related costs	1,775,000	0	1,775,000
282106 Contributions to Religious and Cultural institutions	12,932	0	12,932
282301 Transfers to Government Institutions	8,500,000	0	8,500,000
312121 Non-Residential Buildings - Acquisition	8,600,000	0	8,600,000
312222 Heavy ICT hardware - Acquisition	40,001	0	40,001
312233 Medical, Laboratory and Research & appliances - Acquisition	789,500	0	789,500
312235 Furniture and Fittings - Acquisition	269,199	0	269,199
313121 Non-Residential Buildings - Improvement	1,161,500	0	1,161,500
342111 Land - Acquisition	300,000	0	300,000
352899 Other Domestic Arrears Budgeting	3,300,000	0	3,300,000
Grand Total Vote 309	78,051,311	0	78,051,311
Total Excluding Arrears	74,751,311	0	74,751,311

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Directorate of Research and Graduate Srudies			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	240,965	0	240,965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,017	3,017
211107 Boards, Committees and Council Allowances	0	6,528	6,528
212101 Social Security Contributions	0	24,097	24,097
221003 Staff Training	0	41,052	41,052
221008 Information and Communication Technology Supplies.	0	12,618	12,618
221009 Welfare and Entertainment	0	9,096	9,096
221011 Printing, Stationery, Photocopying and Binding	0	3,208	3,208
221012 Small Office Equipment	0	1,464	1,464
222001 Information and Communication Technology Services.	0	1,716	1,716
222002 Postage and Courier	0	400	400
224004 Beddings, Clothing, Footwear and related Services	0	1,210	1,210
224008 Educational Materials and Services	0	31,763	31,763
224011 Research Expenses	0	21,160	21,160
227001 Travel inland	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	2,203	2,203
Total Cost of Budget Output 000014	240,965	162,732	403,697
Total Cost for Department 001	240,965	162,732	403,697
Total Excluding Arrears	240,965	162,732	403,697
Department 002 Faculty of Agriculture and Environment			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	63,906	63,906
227004 Fuel, Lubricants and Oils	0	3,440	3,440
Total Cost of Budget Output 320008	0	67,346	67,346
Budget Output 320036 Research, Innovation and Technology Transfer			
221017 Membership dues and Subscription fees.	0	12,500	12,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Faculty of Agriculture and Environment			
Budget Output 320036 Research, Innovation and Technology Transfer			
224008 Educational Materials and Services	0	5,200	5,200
Total Cost of Budget Output 320036	0	17,700	17,700
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	4,770,923	0	4,770,923
211102 Contract Staff Salaries	551,069	0	551,069
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
212101 Social Security Contributions	0	465,866	465,866
221001 Advertising and Public Relations	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	23,500	23,500
221009 Welfare and Entertainment	0	11,090	11,090
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000
221012 Small Office Equipment	0	4,800	4,800
222001 Information and Communication Technology Services.	0	2,760	2,760
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,440	1,440
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000
224005 Laboratory supplies and services	0	63,811	63,811
224008 Educational Materials and Services	0	29,930	29,930
225101 Consultancy Services	0	5,000	5,000
226001 Insurances	0	930	930
227001 Travel inland	0	8,163	8,163
227004 Fuel, Lubricants and Oils	0	16,925	16,925
228002 Maintenance-Transport Equipment	0	15,669	15,669
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,850	16,850
Total Cost of Budget Output 320043	5,321,992	802,735	6,124,727
Total Cost for Department 002	5,321,992	887,780	6,209,772
Total Excluding Arrears	5,321,992	887,780	6,209,772

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Faculty of Business and Development Studies			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 320008	0	50,000	50,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224008 Educational Materials and Services	0	10,000	10,000
Total Cost of Budget Output 320036	0	10,000	10,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	3,921,799	0	3,921,799
211102 Contract Staff Salaries	36,017	0	36,017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000
212101 Social Security Contributions	0	329,448	329,448
221007 Books, Periodicals & Newspapers	0	2,344	2,344
221008 Information and Communication Technology Supplies.	0	22,000	22,000
221009 Welfare and Entertainment	0	19,200	19,200
221011 Printing, Stationery, Photocopying and Binding	0	18,150	18,150
221012 Small Office Equipment	0	8,600	8,600
221017 Membership dues and Subscription fees.	0	40,000	40,000
222001 Information and Communication Technology Services.	0	2,280	2,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	228	228
224004 Beddings, Clothing, Footwear and related Services	0	10,072	10,072
224008 Educational Materials and Services	0	12,316	12,316
226001 Insurances	0	78	78
227001 Travel inland	0	19,344	19,344
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	23,800	23,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 320043	3,957,816	927,860	4,885,677
Total Cost for Department 003	3,957,816	987,860	4,945,677

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Excluding Arrears	3,957,816	987,860	4,945,677
Department 004 Faculty of Education and Humanities			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	359,834	359,834
227004 Fuel, Lubricants and Oils	0	6,474	6,474
Total Cost of Budget Output 320008	0	366,308	366,308
Budget Output 320036 Research, Innovation and Technology Transfer			
224008 Educational Materials and Services	0	16,000	16,000
Total Cost of Budget Output 320036	0	16,000	16,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	3,441,738	0	3,441,738
211102 Contract Staff Salaries	559,252	0	559,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000
212101 Social Security Contributions	0	297,241	297,241
221008 Information and Communication Technology Supplies.	0	21,600	21,600
221009 Welfare and Entertainment	0	18,690	18,690
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
221012 Small Office Equipment	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000
224008 Educational Materials and Services	0	12,000	12,000
227001 Travel inland	0	3,500	3,500
227004 Fuel, Lubricants and Oils	0	3,774	3,774
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,700	7,700
Total Cost of Budget Output 320043	4,000,990	687,705	4,688,695
Total Cost for Department 004	4,000,990	1,070,013	5,071,003
Total Excluding Arrears	4,000,990	1,070,013	5,071,003
Department 005 Faculty of Law			
Budget Output 320008 Community Outreach services			
221001 Advertising and Public Relations	0	1,450	1,450

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Faculty of Law			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	11,800	11,800
227004 Fuel, Lubricants and Oils	0	1,700	1,700
Total Cost of Budget Output 320008	0	14,950	14,950
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	1,595,297	0	1,595,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,664	58,664
212101 Social Security Contributions	0	134,098	134,098
221007 Books, Periodicals & Newspapers	0	26,825	26,825
221008 Information and Communication Technology Supplies.	0	24,900	24,900
221009 Welfare and Entertainment	0	11,718	11,718
221011 Printing, Stationery, Photocopying and Binding	0	12,480	12,480
221012 Small Office Equipment	0	4,560	4,560
221017 Membership dues and Subscription fees.	0	4,414	4,414
222001 Information and Communication Technology Services.	0	3,360	3,360
224004 Beddings, Clothing, Footwear and related Services	0	4,200	4,200
224008 Educational Materials and Services	0	45,551	45,551
225101 Consultancy Services	0	1,500	1,500
227001 Travel inland	0	4,152	4,152
227004 Fuel, Lubricants and Oils	0	2,050	2,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,850	4,850
Total Cost of Budget Output 320043	1,595,297	343,322	1,938,619
Total Cost for Department 005	1,595,297	358,272	1,953,569
Total Excluding Arrears	1,595,297	358,272	1,953,569
Department 006 Faculty of Medicine			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	39,000	39,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
Total Cost of Budget Output 320008	0	43,000	43,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 Faculty of Medicine			
Budget Output 320036 Research, Innovation and Technology Transfer			
224008 Educational Materials and Services	0	19,600	19,600
Total Cost of Budget Output 320036	0	19,600	19,600
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	6,708,926	0	6,708,926
211102 Contract Staff Salaries	1,474,725	0	1,474,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	278,449	278,449
212101 Social Security Contributions	0	676,939	676,939
221007 Books, Periodicals & Newspapers	0	1,056	1,056
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
221012 Small Office Equipment	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,400	1,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	380	380
224004 Beddings, Clothing, Footwear and related Services	0	16,000	16,000
224005 Laboratory supplies and services	0	29,000	29,000
224008 Educational Materials and Services	0	75,800	75,800
226001 Insurances	0	300	300
227001 Travel inland	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	58,649	58,649
228002 Maintenance-Transport Equipment	0	5,600	5,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000
Total Cost of Budget Output 320043	8,183,651	1,197,573	9,381,224
Total Cost for Department 006	8,183,651	1,260,173	9,443,824
Total Excluding Arrears	8,183,651	1,260,173	9,443,824
Department 007 Faculty of Science			
Budget Output 320036 Research, Innovation and Technology Transfer			
224008 Educational Materials and Services	0	3,000	3,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 007 Faculty of Science			
Total Cost of Budget Output 320036	0	3,000	3,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	3,778,085	0	3,778,085
211102 Contract Staff Salaries	736,145	0	736,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,000	105,000
212101 Social Security Contributions	0	378,228	378,228
221008 Information and Communication Technology Supplies.	0	25,000	25,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000
221012 Small Office Equipment	0	2,019	2,019
222001 Information and Communication Technology Services.	0	11,250	11,250
223003 Rent-Produced Assets-to private entities	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000
224005 Laboratory supplies and services	0	28,000	28,000
224008 Educational Materials and Services	0	10,308	10,308
227001 Travel inland	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	5,237	5,237
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,889	7,889
Total Cost of Budget Output 320043	4,514,231	614,931	5,129,161
Total Cost for Department 007	4,514,231	617,931	5,132,161
Total Excluding Arrears	4,514,231	617,931	5,132,161
Department 008 Hoima Campus			
Budget Output 320008 Community Outreach services			
221001 Advertising and Public Relations	0	3,000	3,000
224008 Educational Materials and Services	0	2,300	2,300
227004 Fuel, Lubricants and Oils	0	580	580
Total Cost of Budget Output 320008	0	5,880	5,880
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	231,050	0	231,050

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 008 Hoima Campus			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,520	92,520
212101 Social Security Contributions	0	23,105	23,105
221008 Information and Communication Technology Supplies.	0	400	400
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
221012 Small Office Equipment	0	600	600
222001 Information and Communication Technology Services.	0	2,400	2,400
223005 Electricity	0	2,500	2,500
223006 Water	0	1,500	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	480
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000
224005 Laboratory supplies and services	0	3,000	3,000
226001 Insurances	0	70	70
227001 Travel inland	0	5,363	5,363
227004 Fuel, Lubricants and Oils	0	7,964	7,964
228002 Maintenance-Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320043	231,050	150,902	381,953
Total Cost for Department 008	231,050	156,782	387,833
Total Excluding Arrears	231,050	156,782	387,833
Department 009 Institute of Peace and Strategic Studies			
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	667,762	0	667,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,045	49,045
212101 Social Security Contributions	0	66,776	66,776
221008 Information and Communication Technology Supplies.	0	18,000	18,000
221009 Welfare and Entertainment	0	6,100	6,100
221011 Printing, Stationery, Photocopying and Binding	0	4,918	4,918
221012 Small Office Equipment	0	5,000	5,000
222001 Information and Communication Technology Services.	0	1,680	1,680

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 009 Institute of Peace and Strategic Studies			
Budget Output 320043 Teaching and Training			
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000
226001 Insurances	0	100	100
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	19,000	19,000
228002 Maintenance-Transport Equipment	0	10,631	10,631
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 320043	667,762	200,251	868,013
Total Cost for Department 009	667,762	200,251	868,013
Total Excluding Arrears	667,762	200,251	868,013
Department 010 Kitgum Campus			
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	339,276	0	339,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,570	78,570
212101 Social Security Contributions	0	33,928	33,928
221009 Welfare and Entertainment	0	2,596	2,596
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600
221012 Small Office Equipment	0	100	100
222001 Information and Communication Technology Services.	0	1,800	1,800
222002 Postage and Courier	0	100	100
224004 Beddings, Clothing, Footwear and related Services	0	2,800	2,800
227001 Travel inland	0	6,630	6,630
227004 Fuel, Lubricants and Oils	0	4,804	4,804
Total Cost of Budget Output 320043	339,276	133,928	473,203
Total Cost for Department 010	339,276	133,928	473,203
Total Excluding Arrears	339,276	133,928	473,203
Department 011 Multifunctional Laboratories			
Budget Output 320036 Research, Innovation and Technology Transfer			
211101 General Staff Salaries	374,366	0	374,366

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 011 Multifunctional Laboratories			
Budget Output 320036 Research, Innovation and Technology Transfer			
212101 Social Security Contributions	0	37,437	37,437
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	820	820
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000
224005 Laboratory supplies and services	0	37,728	37,728
227004 Fuel, Lubricants and Oils	0	7,942	7,942
228002 Maintenance-Transport Equipment	0	8,200	8,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,310	25,310
Total Cost of Budget Output 320036	374,366	137,437	511,802
Total Cost for Department 011	374,366	137,437	511,802
Total Excluding Arrears	374,366	137,437	511,802
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	35,400,554	0	35,400,554
Total Excluding Arrears	35,400,554	0	35,400,554
Sub-SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Academic Affairs			
Budget Output 320001 Academic Affairs			
211101 General Staff Salaries	671,664	0	671,664
211102 Contract Staff Salaries	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,960	33,960
211107 Boards, Committees and Council Allowances	0	45,942	45,942
212101 Social Security Contributions	0	77,749	77,749
221001 Advertising and Public Relations	0	64,000	64,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Academic Affairs			
Budget Output 320001 Academic Affairs			
221005 Official Ceremonies and State Functions	0	126,000	126,000
221007 Books, Periodicals & Newspapers	0	9,340	9,340
221008 Information and Communication Technology Supplies.	0	45,709	45,709
221009 Welfare and Entertainment	0	58,320	58,320
221011 Printing, Stationery, Photocopying and Binding	0	17,798	17,798
221017 Membership dues and Subscription fees.	0	10,000	10,000
222001 Information and Communication Technology Services.	0	4,680	4,680
222002 Postage and Courier	0	200	200
224001 Medical Supplies and Services	0	4,335	4,335
224004 Beddings, Clothing, Footwear and related Services	0	1,385	1,385
224008 Educational Materials and Services	0	556,969	556,969
226001 Insurances	0	8,590	8,590
227001 Travel inland	0	34,012	34,012
227004 Fuel, Lubricants and Oils	0	26,432	26,432
228002 Maintenance-Transport Equipment	0	13,600	13,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,800	9,800
Total Cost of Budget Output 320001	777,492	1,148,822	1,926,314
Budget Output 320104 Convocation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,400	3,400
221001 Advertising and Public Relations	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	735	735
Total Cost of Budget Output 320104	0	12,135	12,135
Total Cost for Department 001	777,492	1,160,957	1,938,449
Total Excluding Arrears	777,492	1,160,957	1,938,449
Department 002 Central Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,650	13,650

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000001 Audit and Risk Management			
221003 Staff Training	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,056	1,056
221008 Information and Communication Technology Supplies.	0	12,500	12,500
221009 Welfare and Entertainment	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
221012 Small Office Equipment	0	1,500	1,500
221017 Membership dues and Subscription fees.	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,080	1,080
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	5,025	5,025
Total Cost of Budget Output 000001	0	49,212	49,212
Budget Output 000004 Finance and Accounting			
211101 General Staff Salaries	4,592,002	0	4,592,002
211102 Contract Staff Salaries	961,708	0	961,708
211104 Employee Gratuity	0	349,736	349,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,699	15,699
212101 Social Security Contributions	0	571,430	571,430
221007 Books, Periodicals & Newspapers	0	5,280	5,280
221008 Information and Communication Technology Supplies.	0	5,600	5,600
221009 Welfare and Entertainment	0	28,848	28,848
221011 Printing, Stationery, Photocopying and Binding	0	10,990	10,990
221012 Small Office Equipment	0	1,200	1,200
221017 Membership dues and Subscription fees.	0	31,900	31,900
222001 Information and Communication Technology Services.	0	15,441	15,441
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	1,500
224004 Beddings, Clothing, Footwear and related Services	0	6,200	6,200
227001 Travel inland	0	21,453	21,453
227004 Fuel, Lubricants and Oils	0	56,661	56,661

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000004 Finance and Accounting			
352899 Other Domestic Arrears Budgeting	0	3,300,000	3,300,000
Total Cost of Budget Output 000004	5,553,710	4,421,939	9,975,649
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,513	17,513
221003 Staff Training	0	10,000	10,000
221004 Recruitment Expenses	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
221012 Small Office Equipment	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,080	1,080
222002 Postage and Courier	0	250	250
224004 Beddings, Clothing, Footwear and related Services	0	800	800
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000
Total Cost of Budget Output 000005	0	71,643	71,643
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,701	26,701
221008 Information and Communication Technology Supplies.	0	13,600	13,600
221009 Welfare and Entertainment	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	7,487	7,487
221012 Small Office Equipment	0	7,748	7,748
222001 Information and Communication Technology Services.	0	1,080	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	1,600	1,600
225101 Consultancy Services	0	150,000	150,000
227001 Travel inland	0	9,037	9,037

VOTE: 309 Gulu University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000006 Planning and Budgeting services			
227004 Fuel, Lubricants and Oils	0	8,590	8,590
Total Cost of Budget Output 000006	0	231,643	231,643
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,008	24,008
221001 Advertising and Public Relations	0	13,100	13,100
221003 Staff Training	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	21,500	21,500
221009 Welfare and Entertainment	0	6,960	6,960
221011 Printing, Stationery, Photocopying and Binding	0	8,677	8,677
221012 Small Office Equipment	0	9,000	9,000
221017 Membership dues and Subscription fees.	0	950	950
222001 Information and Communication Technology Services.	0	1,080	1,080
226001 Insurances	0	100	100
228002 Maintenance-Transport Equipment	0	400	400
Total Cost of Budget Output 000007	0	105,775	105,775
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000
221003 Staff Training	0	3,500	3,500
221007 Books, Periodicals & Newspapers	0	1,056	1,056
221008 Information and Communication Technology Supplies.	0	10,017	10,017
221009 Welfare and Entertainment	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	7,748	7,748
222001 Information and Communication Technology Services.	0	1,080	1,080
222002 Postage and Courier	0	1,500	1,500
227001 Travel inland	0	2,000	2,000
Total Cost of Budget Output 000008	0	45,101	45,101
Budget Output 000010 Leadership and Management			
211107 Boards, Committees and Council Allowances	0	202,918	202,918

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000010 Leadership and Management			
224011 Research Expenses	0	1,000,000	1,000,000
Total Cost of Budget Output 000010	0	1,202,918	1,202,918
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	5,600	5,600
221009 Welfare and Entertainment	0	1,848	1,848
221011 Printing, Stationery, Photocopying and Binding	0	4,990	4,990
223004 Guard and Security services	0	186,200	186,200
225101 Consultancy Services	0	36,000	36,000
227001 Travel inland	0	8,500	8,500
Total Cost of Budget Output 000014	0	257,138	257,138
Budget Output 000019 ICT Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,080	20,080
221008 Information and Communication Technology Supplies.	0	4,550	4,550
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
221012 Small Office Equipment	0	10,000	10,000
222001 Information and Communication Technology Services.	0	204,269	204,269
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	7,000	7,000
227001 Travel inland	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	6,032	6,032
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,040	22,040
Total Cost of Budget Output 000019	0	294,971	294,971
Budget Output 320013 Estates Management			
223003 Rent-Produced Assets-to private entities	0	111,488	111,488
223005 Electricity	0	110,312	110,312
223006 Water	0	122,072	122,072

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 320013 Estates Management			
224004 Beddings, Clothing, Footwear and related Services	0	81,532	81,532
226001 Insurances	0	35,560	35,560
227001 Travel inland	0	16,740	16,740
227004 Fuel, Lubricants and Oils	0	88,847	88,847
228001 Maintenance-Buildings and Structures	0	107,892	107,892
228002 Maintenance-Transport Equipment	0	38,654	38,654
Total Cost of Budget Output 320013	0	713,097	713,097
Budget Output 320035 Quality, Standard and Accreditation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000
221007 Books, Periodicals & Newspapers	0	1,056	1,056
221008 Information and Communication Technology Supplies.	0	10,017	10,017
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	7,748	7,748
227001 Travel inland	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	2,280	2,280
Total Cost of Budget Output 320035	0	45,101	45,101
Budget Output 320111 Commercial Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
221009 Welfare and Entertainment	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
222001 Information and Communication Technology Services.	0	1,080	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	1,500
224002 Veterinary supplies and services	0	16,471	16,471
224004 Beddings, Clothing, Footwear and related Services	0	1,200	1,200
227001 Travel inland	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	3,150	3,150
Total Cost of Budget Output 320111	0	45,101	45,101

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 320112 Establishment of Constituent Colleges			
263402 Transfer to Other Government Units	0	2,229,691	2,229,691
o/w Transfer of Title of Land from Leasehold to Freehold; Teaching Hospital and Senate Designs and Supervision; Compensation of Arana Squatters; Procurement of ICT Equipment.	0	2,229,691	2,229,691
282301 Transfers to Government Institutions	0	8,500,000	8,500,000
o/w Transfers to Government Institutions - GUCCM for Compensation of PAPs; Construction of a Multi-purpose building; Fencing of GUCCM Land; and Financing of Operational Costs.	0	8,500,000	8,500,000
Total Cost of Budget Output 320112	0	10,729,691	10,729,691
Total Cost for Department 002	5,553,710	18,213,330	23,767,041
Total Excluding Arrears	5,553,710	14,913,330	20,467,041
Department 004 Library and Information Affairs Services			
Budget Output 320026 Library services			
211101 General Staff Salaries	1,375,549	0	1,375,549
211102 Contract Staff Salaries	187,200	0	187,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,000	33,000
211107 Boards, Committees and Council Allowances	0	7,120	7,120
212101 Social Security Contributions	0	156,275	156,275
221003 Staff Training	0	9,000	9,000
221007 Books, Periodicals & Newspapers	0	210,800	210,800
221008 Information and Communication Technology Supplies.	0	100,500	100,500
221009 Welfare and Entertainment	0	21,266	21,266
221011 Printing, Stationery, Photocopying and Binding	0	15,200	15,200
221012 Small Office Equipment	0	18,286	18,286
221017 Membership dues and Subscription fees.	0	27,300	27,300
222001 Information and Communication Technology Services.	0	2,760	2,760
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500
224001 Medical Supplies and Services	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	17,000	17,000
225101 Consultancy Services	0	14,000	14,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Library and Information Affairs Services			
Budget Output 320026 Library services			
226001 Insurances	0	140	140
227001 Travel inland	0	25,632	25,632
227004 Fuel, Lubricants and Oils	0	9,999	9,999
228002 Maintenance-Transport Equipment	0	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	39,000	39,000
Total Cost of Budget Output 320026	1,562,749	725,778	2,288,527
Total Cost for Department 004	1,562,749	725,778	2,288,527
Total Excluding Arrears	1,562,749	725,778	2,288,527
Department 005 Student Affairs			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	250,818	0	250,818
211102 Contract Staff Salaries	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,968	40,968
212101 Social Security Contributions	0	35,665	35,665
221007 Books, Periodicals & Newspapers	0	3,120	3,120
221008 Information and Communication Technology Supplies.	0	36,887	36,887
221009 Welfare and Entertainment	0	41,616	41,616
221011 Printing, Stationery, Photocopying and Binding	0	25,308	25,308
221012 Small Office Equipment	0	15,200	15,200
222001 Information and Communication Technology Services.	0	2,880	2,880
223001 Property Management Expenses	0	600	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,180	1,180
224004 Beddings, Clothing, Footwear and related Services	0	5,840	5,840
226001 Insurances	0	580	580
227001 Travel inland	0	9,804	9,804
227004 Fuel, Lubricants and Oils	0	12,216	12,216
228002 Maintenance-Transport Equipment	0	12,216	12,216

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Student Affairs			
Budget Output 000014 Administrative and Support Services			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000
Total Cost of Budget Output 000014	356,646	250,080	606,726
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
221017 Membership dues and Subscription fees.	0	17,000	17,000
263402 Transfer to Other Government Units	0	400,137	400,137
o/w Guild and Games Union	0	400,137	400,137
282103 Scholarships and related costs	0	1,775,000	1,775,000
282106 Contributions to Religious and Cultural institutions	0	12,932	12,932
o/w Contributions to Religious and Cultural institutions - Moslems, Catholic, Anglicans	0	12,932	12,932
Total Cost of Budget Output 320040	0	2,205,069	2,205,069
Total Cost for Department 005	356,646	2,455,149	2,811,795
Total Excluding Arrears	356,646	2,455,149	2,811,795
Department 006 University Hospital/Clinic			
Budget Output 320108 Medical services			
211101 General Staff Salaries	335,795	0	335,795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,788	56,788
212101 Social Security Contributions	0	33,580	33,580
212102 Medical expenses (Employees)	0	80,560	80,560
221007 Books, Periodicals & Newspapers	0	1,848	1,848
221008 Information and Communication Technology Supplies.	0	4,850	4,850
221009 Welfare and Entertainment	0	5,536	5,536
221011 Printing, Stationery, Photocopying and Binding	0	5,380	5,380
221012 Small Office Equipment	0	4,270	4,270
221017 Membership dues and Subscription fees.	0	1,600	1,600
223001 Property Management Expenses	0	200	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,430	1,430
224001 Medical Supplies and Services	0	78,051	78,051

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 University Hospital/Clinic			
Budget Output 320108 Medical services			
224004 Beddings, Clothing, Footwear and related Services	0	3,500	3,500
226001 Insurances	0	5,080	5,080
227001 Travel inland	0	5,890	5,890
227004 Fuel, Lubricants and Oils	0	14,700	14,700
228002 Maintenance-Transport Equipment	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,700	1,700
273101 Medical expenses (To general public)	0	39,988	39,988
Total Cost of Budget Output 320108	335,795	348,951	684,746
Total Cost for Department 006	335,795	348,951	684,746
Total Excluding Arrears	335,795	348,951	684,746
Development Budget Estimates			
	GoU	External Fin.	Total
Project 0906 GULU UNIVERSITY			
Budget Output 000002 Construction Management			
312121 Non-Residential Buildings - Acquisition	8,600,000	0	8,600,000
312233 Medical, Laboratory and Research & appliances - Acquisition	538,500	0	538,500
313121 Non-Residential Buildings - Improvement	1,161,500	0	1,161,500
342111 Land - Acquisition	300,000	0	300,000
Total Cost of Budget Output 000002	10,600,000	0	10,600,000
Total Cost for Project 0906	10,600,000	0	10,600,000
Total Excluding Arrears	10,600,000	0	10600000
Project 1608 Retooling of Gulu University			
Budget Output 000003 Facilities and Equipment Management			
312222 Heavy ICT hardware - Acquisition	40,001	0	40,001
312233 Medical, Laboratory and Research & appliances - Acquisition	251,000	0	251,000
312235 Furniture and Fittings - Acquisition	269,199	0	269,199
Total Cost of Budget Output 000003	560,200	0	560,200
Total Cost for Project 1608	560,200	0	560,200

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Total Excluding Arrears	560,200	0	560199.699
Total for Sub-SubProgramme 02	42,650,757	0	42,650,757
Total Excluding Arrears	39,350,757	0	39,350,757
Grand Total Vote 309	78,051,311	0	78,051,311
Total Excluding Arrears	74,751,311	0	74,751,311

VOTE: 309 Gulu University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and support services			
Department 003 Directorate of Planning and Development			
0906 GULU UNIVERSITY	10,600,000	0	10,600,000
1608 Retooling of Gulu University	560,200	0	560,200
Total Development for the Department 003	11,160,200	0	11,160,200
Total Excluding Arrears	11,160,200	0	11,160,200
Grand Total Vote 309	11,160,200	0	11,160,200
Total Excluding Arrears	11,160,200	0	11,160,200

VOTE: 310 Lira University

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	15.553	15.553	16.331	17.964	19.761
	Non-Wage	6.814	6.814	11.985	14.382	19.416
Dev't.	GoU	4.610	4.610	4.610	5.532	7.745
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		26.977	26.977	32.926	37.878	46.921
Total GoU+Ext Fin (MTEF)		26.977	26.977	32.926	37.878	46.921
Arrears		0.044	0.000	0.000	0.000	0.000
Total Budget		27.021	26.977	32.926	37.878	46.921
Total Vote Budget Excluding		26.977	26.977	32.926	37.878	46.921

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Faculty Medicine	2,660,872	166,245	2,827,117
002 Faculty of Computing and Information Science	446,598	75,998	522,596
003 Faculty of Education	1,416,756	183,113	1,599,869
004 Faculty of Health Sciences	3,068,521	169,284	3,237,805
005 Faculty of Management Sciences	1,467,373	444,776	1,912,149
007 Faculty of Public Health	1,197,778	94,997	1,292,776
Total Recurrent Budget Estimates for Sub-SubProgramme	10,257,898	1,134,414	11,392,312
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	10,257,898	1,134,414	11,392,312
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Academic Affairs	980,732	617,534	1,598,265
002 Central Administration	3,259,700	3,877,936	7,137,636
003 Directorate of Research and Graduate Studies	108,050	37,999	146,049
004 Library and Information Affairs	268,273	222,963	491,237

VOTE: 310 Lira University

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	Wage	NonWage	Total
005 Student Affairs	225,549	653,916	879,466
006 University Teaching Hospital	453,125	313,356	766,481
Total Recurrent Budget Estimates for Sub-SubProgramme	5,295,430	5,723,705	11,019,135
Development Budget Estimates	GoU Dev't	External Fin.	Total
1414 Support to Lira University Infrastructure Development	4,610,000	0	4,610,000
Total Development Budget Estimates for Sub-SubProgramme	4,610,000	0	4,610,000
Total for Sub Sub Programme 02	9,905,430	5,723,705	15,629,135
Total for Programme 12	20,163,328	6,858,119	27,021,447
Grand Total Vote 310	20,163,328	6,858,119	27,021,447
Total Excluding Arrears	20,163,328	6,813,814	26,977,142

VOTE: 310 Lira University

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	16,992,382	0	16,992,382
212 Social Contributions	1,685,183	0	1,685,183
221 General Use of goods and services	1,349,241	0	1,349,241
222 Communications	78,315	0	78,315
223 Utility and Property Expenses	353,540	0	353,540
224 Supplies and Services	269,138	0	269,138
225 Professional Services	72,300	0	72,300
226 Insurances and Licenses	90,700	0	90,700
227 Travel and Transport	754,079	0	754,079
228 Maintenance	193,588	0	193,588
263 To other general government units.	82,420	0	82,420
273 Employment-related social benefits	3,000	0	3,000
282 Current transfers not elsewhere classified	443,256	0	443,256
312 Acquisition of Produced Assets	4,610,000	0	4,610,000
352 Financial Assets	44,305	0	44,305
Grand Total Vote 310	27,021,447	0	27,021,447
Total Excluding Arrears	26,977,142	0	26,977,142

VOTE: 310 Lira University

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	14,089,989	0	14,089,989
211102 Contract Staff Salaries	1,463,338	0	1,463,338
211104 Employee Gratuity	310,000	0	310,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100,369	0	1,100,369
211107 Boards, Committees and Council Allowances	28,686	0	28,686
212101 Social Security Contributions	1,555,333	0	1,555,333
212102 Medical expenses (Employees)	91,350	0	91,350
212103 Incapacity benefits (Employees)	38,500	0	38,500
221001 Advertising and Public Relations	61,699	0	61,699
221002 Workshops, Meetings and Seminars	10,000	0	10,000
221003 Staff Training	32,405	0	32,405
221004 Recruitment Expenses	14,000	0	14,000
221005 Official Ceremonies and State Functions	60,000	0	60,000
221006 Commissions and related charges	306,640	0	306,640
221007 Books, Periodicals & Newspapers	121,630	0	121,630
221008 Information and Communication Technology Supplies.	280,834	0	280,834
221009 Welfare and Entertainment	208,009	0	208,009
221011 Printing, Stationery, Photocopying and Binding	172,375	0	172,375
221012 Small Office Equipment	30,999	0	30,999
221016 Systems Recurrent costs	23,600	0	23,600
221017 Membership dues and Subscription fees.	27,049	0	27,049
222001 Information and Communication Technology Services.	78,255	0	78,255
222002 Postage and Courier	60	0	60
223001 Property Management Expenses	90,500	0	90,500
223003 Rent-Produced Assets-to private entities	49,000	0	49,000
223004 Guard and Security services	76,000	0	76,000
223005 Electricity	110,960	0	110,960
223006 Water	5,400	0	5,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,680	0	9,680
223901 Rent-(Produced Assets) to other govt. units	12,000	0	12,000
224001 Medical Supplies and Services	97,576	0	97,576
224003 Agricultural Supplies and Services	10,000	0	10,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	63,479	0	63,479
224005 Laboratory supplies and services	4,800	0	4,800
224008 Educational Materials and Services	41,000	0	41,000
224010 Protective Gear	7,800	0	7,800
224011 Research Expenses	44,482	0	44,482
225101 Consultancy Services	72,300	0	72,300
226001 Insurances	60,700	0	60,700
226002 Licenses	30,000	0	30,000
227001 Travel inland	331,300	0	331,300
227004 Fuel, Lubricants and Oils	422,779	0	422,779
228001 Maintenance-Buildings and Structures	68,288	0	68,288
228002 Maintenance-Transport Equipment	92,000	0	92,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,300	0	33,300
263402 Transfer to Other Government Units	82,420	0	82,420
273102 Incapacity, death benefits and funeral expenses	3,000	0	3,000
282102 Fines and Penalties	20,000	0	20,000
282103 Scholarships and related costs	423,256	0	423,256
312111 Residential Buildings - Acquisition	2,000,000	0	2,000,000
312121 Non-Residential Buildings - Acquisition	1,400,000	0	1,400,000
312129 Other Buildings other than dwellings - Acquisition	600,000	0	600,000
312131 Roads and Bridges - Acquisition	50,000	0	50,000
312212 Light Vehicles - Acquisition	260,000	0	260,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
352899 Other Domestic Arrears Budgeting	44,305	0	44,305
Grand Total Vote 310	27,021,447	0	27,021,447
Total Excluding Arrears	26,977,142	0	26,977,142

VOTE: 310 Lira University

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Faculty Medicine			
Budget Output 320008 Community Outreach services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	7,623	7,623
Total Cost of Budget Output 320008	0	15,623	15,623
Budget Output 320036 Research, Innovation and Technology Transfer			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
227001 Travel inland	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 320036	0	30,000	30,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	2,532,894	0	2,532,894
211102 Contract Staff Salaries	127,978	0	127,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,811	37,811
212102 Medical expenses (Employees)	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	11,000	11,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	1,000	1,000
222001 Information and Communication Technology Services.	0	5,000	5,000
223001 Property Management Expenses	0	6,000	6,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Faculty Medicine			
Budget Output 320043 Teaching and Training			
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	7,811	7,811
228001 Maintenance-Buildings and Structures	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320043	2,660,872	120,623	2,781,494
Total Cost for Department 001	2,660,872	166,245	2,827,117
Total Excluding Arrears	2,660,872	166,245	2,827,117
Department 002 Faculty of Computing and Information Science			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	10,000	10,000
Total Cost of Budget Output 320008	0	10,000	10,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	14,000	14,000
Total Cost of Budget Output 320036	0	14,000	14,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	446,598	0	446,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,998	22,998
212102 Medical expenses (Employees)	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	1,000	1,000
221006 Commissions and related charges	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,500	2,500
221009 Welfare and Entertainment	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
224005 Laboratory supplies and services	0	2,000	2,000
224008 Educational Materials and Services	0	3,000	3,000
227001 Travel inland	0	1,500	1,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Faculty of Computing and Information Science			
Budget Output 320043 Teaching and Training			
227004 Fuel, Lubricants and Oils	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500
Total Cost of Budget Output 320043	446,598	51,998	498,596
Total Cost for Department 002	446,598	75,998	522,596
Total Excluding Arrears	446,598	75,998	522,596
Department 003 Faculty of Education			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	10,000	10,000
Total Cost of Budget Output 320008	0	10,000	10,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	10,000	10,000
Total Cost of Budget Output 320036	0	10,000	10,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	1,131,105	0	1,131,105
211102 Contract Staff Salaries	285,650	0	285,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,513	74,513
212102 Medical expenses (Employees)	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	500	500
221001 Advertising and Public Relations	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	700	700
221017 Membership dues and Subscription fees.	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,000	3,000
223001 Property Management Expenses	0	6,000	6,000
223005 Electricity	0	10,000	10,000
224001 Medical Supplies and Services	0	5,700	5,700

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Faculty of Education			
Budget Output 320043 Teaching and Training			
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
224005 Laboratory supplies and services	0	2,800	2,800
225101 Consultancy Services	0	16,100	16,100
227001 Travel inland	0	6,250	6,250
227004 Fuel, Lubricants and Oils	0	9,050	9,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320043	1,416,756	163,113	1,579,869
Total Cost for Department 003	1,416,756	183,113	1,599,869
Total Excluding Arrears	1,416,756	183,113	1,599,869
Department 004 Faculty of Health Sciences			
Budget Output 320008 Community Outreach services			
221003 Staff Training	0	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	0	500	500
227001 Travel inland	0	2,100	2,100
Total Cost of Budget Output 320008	0	4,000	4,000
Budget Output 320036 Research, Innovation and Technology Transfer			
221006 Commissions and related charges	0	100	100
221011 Printing, Stationery, Photocopying and Binding	0	500	500
224011 Research Expenses	0	2,400	2,400
227004 Fuel, Lubricants and Oils	0	1,000	1,000
Total Cost of Budget Output 320036	0	4,000	4,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	3,068,521	0	3,068,521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,285	60,285
211107 Boards, Committees and Council Allowances	0	500	500
221006 Commissions and related charges	0	2,540	2,540
221007 Books, Periodicals & Newspapers	0	2,920	2,920
221008 Information and Communication Technology Supplies.	0	1,600	1,600

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Faculty of Health Sciences			
Budget Output 320043 Teaching and Training			
221009 Welfare and Entertainment	0	12,310	12,310
221011 Printing, Stationery, Photocopying and Binding	0	10,675	10,675
221012 Small Office Equipment	0	500	500
221017 Membership dues and Subscription fees.	0	450	450
222001 Information and Communication Technology Services.	0	5,760	5,760
223001 Property Management Expenses	0	3,000	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	480
223901 Rent-(Produced Assets) to other govt. units	0	12,000	12,000
224001 Medical Supplies and Services	0	1,020	1,020
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000
224010 Protective Gear	0	7,500	7,500
227001 Travel inland	0	17,750	17,750
227004 Fuel, Lubricants and Oils	0	18,994	18,994
Total Cost of Budget Output 320043	3,068,521	161,284	3,229,805
Total Cost for Department 004	3,068,521	169,284	3,237,805
Total Excluding Arrears	3,068,521	169,284	3,237,805
Department 005 Faculty of Management Sciences			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	18,000	18,000
Total Cost of Budget Output 320008	0	18,000	18,000
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	15,000	15,000
Total Cost of Budget Output 320036	0	15,000	15,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	1,467,373	0	1,467,373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	276,626	276,626
212102 Medical expenses (Employees)	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	2,000	2,000
221001 Advertising and Public Relations	0	2,500	2,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Faculty of Management Sciences			
Budget Output 320043 Teaching and Training			
221003 Staff Training	0	20,000	20,000
221006 Commissions and related charges	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,650	3,650
221008 Information and Communication Technology Supplies.	0	6,000	6,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
221012 Small Office Equipment	0	3,000	3,000
222001 Information and Communication Technology Services.	0	4,800	4,800
223005 Electricity	0	4,200	4,200
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000
Total Cost of Budget Output 320043	1,467,373	411,776	1,879,149
Total Cost for Department 005	1,467,373	444,776	1,912,149
Total Excluding Arrears	1,467,373	444,776	1,912,149
Department 007 Faculty of Public Health			
Budget Output 320008 Community Outreach services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,347	9,347
227004 Fuel, Lubricants and Oils	0	5,948	5,948
228002 Maintenance-Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320008	0	17,295	17,295
Budget Output 320036 Research, Innovation and Technology Transfer			
224011 Research Expenses	0	3,082	3,082
Total Cost of Budget Output 320036	0	3,082	3,082
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	1,197,778	0	1,197,778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,020	58,020

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 007 Faculty of Public Health			
Budget Output 320043 Teaching and Training			
221009 Welfare and Entertainment	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	3,800	3,800
221012 Small Office Equipment	0	3,800	3,800
Total Cost of Budget Output 320043	1,197,778	74,620	1,272,398
Total Cost for Department 007	1,197,778	94,997	1,292,776
Total Excluding Arrears	1,197,778	94,997	1,292,776
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	11,392,312	0	11,392,312
Total Excluding Arrears	11,392,312	0	11,392,312
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Academic Affairs			
Budget Output 320001 Academic Affairs			
211101 General Staff Salaries	257,768	0	257,768
211102 Contract Staff Salaries	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
211107 Boards, Committees and Council Allowances	0	28,186	28,186
212102 Medical expenses (Employees)	0	7,000	7,000
221001 Advertising and Public Relations	0	17,699	17,699
221005 Official Ceremonies and State Functions	0	60,000	60,000
221006 Commissions and related charges	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,600	1,600
221008 Information and Communication Technology Supplies.	0	13,000	13,000
221009 Welfare and Entertainment	0	7,400	7,400
221011 Printing, Stationery, Photocopying and Binding	0	38,000	38,000
221012 Small Office Equipment	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	1,000	1,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Academic Affairs			
Budget Output 320001 Academic Affairs			
222001 Information and Communication Technology Services.	0	7,400	7,400
223001 Property Management Expenses	0	3,000	3,000
223005 Electricity	0	600	600
223006 Water	0	400	400
224010 Protective Gear	0	300	300
225101 Consultancy Services	0	3,200	3,200
226002 Licenses	0	30,000	30,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,800	2,800
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000
Total Cost of Budget Output 320001	363,595	373,585	737,181
Budget Output 320010 E-Learning, and innovation services			
211101 General Staff Salaries	372,562	0	372,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	179,154	179,154
221012 Small Office Equipment	0	1,000	1,000
222001 Information and Communication Technology Services.	0	2,795	2,795
227001 Travel inland	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 320010	372,562	205,949	578,512
Budget Output 320035 Quality, Standard and Accreditation			
211101 General Staff Salaries	66,974	0	66,974
211102 Contract Staff Salaries	177,600	0	177,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,699	9,699
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,500	1,500
221009 Welfare and Entertainment	0	2,500	2,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Academic Affairs			
Budget Output 320035 Quality, Standard and Accreditation			
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000
221012 Small Office Equipment	0	500	500
221017 Membership dues and Subscription fees.	0	1,000	1,000
222001 Information and Communication Technology Services.	0	800	800
227001 Travel inland	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000
Total Cost of Budget Output 320035	244,574	37,999	282,573
Total Cost for Department 001	980,732	617,534	1,598,265
Total Excluding Arrears	980,732	617,534	1,598,265
Department 002 Central Administration			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	152,272	0	152,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,291	16,291
212102 Medical expenses (Employees)	0	2,850	2,850
221008 Information and Communication Technology Supplies.	0	1,780	1,780
221009 Welfare and Entertainment	0	1,900	1,900
221011 Printing, Stationery, Photocopying and Binding	0	1,900	1,900
221017 Membership dues and Subscription fees.	0	599	599
222001 Information and Communication Technology Services.	0	1,800	1,800
227001 Travel inland	0	11,400	11,400
227004 Fuel, Lubricants and Oils	0	4,718	4,718
Total Cost of Budget Output 000001	152,272	43,237	195,509
Budget Output 000004 Finance and Accounting			
211101 General Staff Salaries	402,579	0	402,579
211102 Contract Staff Salaries	105,827	0	105,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,778	77,778
212102 Medical expenses (Employees)	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	8,000	8,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000004 Finance and Accounting			
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	500	500
221016 Systems Recurrent costs	0	23,600	23,600
221017 Membership dues and Subscription fees.	0	1,000	1,000
222001 Information and Communication Technology Services.	0	3,000	3,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	27,005	27,005
228002 Maintenance-Transport Equipment	0	3,000	3,000
Total Cost of Budget Output 000004	508,406	216,383	724,789
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	152,272	0	152,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	7,200
212102 Medical expenses (Employees)	0	3,000	3,000
221004 Recruitment Expenses	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500
221017 Membership dues and Subscription fees.	0	1,500	1,500
222001 Information and Communication Technology Services.	0	1,200	1,200
227001 Travel inland	0	9,800	9,800
227004 Fuel, Lubricants and Oils	0	10,287	10,287
Total Cost of Budget Output 000005	152,272	47,987	200,259
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	165,064	0	165,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
212102 Medical expenses (Employees)	0	3,000	3,000
212103 Incapacity benefits (Employees)	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 000006 Planning and Budgeting services			
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
222001 Information and Communication Technology Services.	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	600	600
225101 Consultancy Services	0	8,000	8,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	17,659	17,659
Total Cost of Budget Output 000006	165,064	85,259	250,323
Budget Output 000007 Procurement and Disposal Services			
211101 General Staff Salaries	205,020	0	205,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
212102 Medical expenses (Employees)	0	4,800	4,800
221002 Workshops, Meetings and Seminars	0	3,000	3,000
221003 Staff Training	0	3,000	3,000
221006 Commissions and related charges	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	13,775	13,775
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000
Total Cost of Budget Output 000007	205,020	84,575	289,595
Budget Output 320002 Administrative and Support Services			
211101 General Staff Salaries	1,376,971	0	1,376,971

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 320002 Administrative and Support Services			
211102 Contract Staff Salaries	554,628	0	554,628
211104 Employee Gratuity	0	310,000	310,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,000	210,000
212101 Social Security Contributions	0	1,555,333	1,555,333
212102 Medical expenses (Employees)	0	35,000	35,000
212103 Incapacity benefits (Employees)	0	30,000	30,000
221001 Advertising and Public Relations	0	40,000	40,000
221004 Recruitment Expenses	0	10,000	10,000
221006 Commissions and related charges	0	260,000	260,000
221007 Books, Periodicals & Newspapers	0	10,800	10,800
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
222001 Information and Communication Technology Services.	0	20,000	20,000
222002 Postage and Courier	0	60	60
223003 Rent-Produced Assets-to private entities	0	17,000	17,000
223004 Guard and Security services	0	76,000	76,000
223005 Electricity	0	85,000	85,000
223006 Water	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000
224003 Agricultural Supplies and Services	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000
225101 Consultancy Services	0	40,000	40,000
226001 Insurances	0	50,000	50,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	127,572	127,572
228001 Maintenance-Buildings and Structures	0	62,288	62,288

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Central Administration			
Budget Output 320002 Administrative and Support Services			
228002 Maintenance-Transport Equipment	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000
282102 Fines and Penalties	0	20,000	20,000
o/w Fines and Penalties	0	20,000	20,000
352899 Other Domestic Arrears Budgeting	0	44,305	44,305
Total Cost of Budget Output 320002	1,931,599	3,355,358	5,286,957
Budget Output 320013 Estates Management			
211101 General Staff Salaries	145,067	0	145,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
212102 Medical expenses (Employees)	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,200	1,200
223005 Electricity	0	3,600	3,600
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	15,337	15,337
Total Cost of Budget Output 320013	145,067	45,137	190,204
Total Cost for Department 002	3,259,700	3,877,936	7,137,636
Total Excluding Arrears	3,259,700	3,833,631	7,093,331
Department 003 Directorate of Research and Graduate Studies			
Budget Output 320036 Research, Innovation and Technology Transfer			
211101 General Staff Salaries	108,050	0	108,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221012 Small Office Equipment	0	2,999	2,999
225101 Consultancy Services	0	5,000	5,000
227001 Travel inland	0	5,000	5,000

VOTE: 310 Lira University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Directorate of Research and Graduate Studies			
Budget Output 320036 Research, Innovation and Technology Transfer			
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 320036	108,050	37,999	146,049
Total Cost for Department 003	108,050	37,999	146,049
Total Excluding Arrears	108,050	37,999	146,049
Department 004 Library and Information Affairs			
Budget Output 320026 Library services			
211101 General Staff Salaries	268,273	0	268,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,800	34,800
212102 Medical expenses (Employees)	0	7,200	7,200
221003 Staff Training	0	8,005	8,005
221007 Books, Periodicals & Newspapers	0	87,160	87,160
221008 Information and Communication Technology Supplies.	0	7,800	7,800
221009 Welfare and Entertainment	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500
221017 Membership dues and Subscription fees.	0	3,000	3,000
222001 Information and Communication Technology Services.	0	7,200	7,200
223005 Electricity	0	4,560	4,560
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,200	3,200
224004 Beddings, Clothing, Footwear and related Services	0	4,538	4,538
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000
Total Cost of Budget Output 320026	268,273	222,963	491,237
Total Cost for Department 004	268,273	222,963	491,237
Total Excluding Arrears	268,273	222,963	491,237
Department 005 Student Affairs			
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
211101 General Staff Salaries	119,722	0	119,722
211102 Contract Staff Salaries	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	54,000

VOTE: 310 Lira University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Student Affairs			
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
212102 Medical expenses (Employees)	0	2,500	2,500
212103 Incapacity benefits (Employees)	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	4,500	4,500
221009 Welfare and Entertainment	0	25,899	25,899
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	1,500	1,500
222001 Information and Communication Technology Services.	0	1,500	1,500
223001 Property Management Expenses	0	2,500	2,500
223005 Electricity	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	20,341	20,341
227001 Travel inland	0	7,500	7,500
227004 Fuel, Lubricants and Oils	0	9,000	9,000
263402 Transfer to Other Government Units	0	82,420	82,420
o/w Transfer to other Government Units for Guild Services	0	82,420	82,420
282103 Scholarships and related costs	0	423,256	423,256
Total Cost of Budget Output 320040	225,549	653,916	879,466
Total Cost for Department 005	225,549	653,916	879,466
Total Excluding Arrears	225,549	653,916	879,466
Department 006 University Teaching Hospital			
Budget Output 320021 Hospital Management and Support Services			
211101 General Staff Salaries	453,125	0	453,125
221008 Information and Communication Technology Supplies.	0	3,800	3,800
221009 Welfare and Entertainment	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000
222001 Information and Communication Technology Services.	0	4,200	4,200
223001 Property Management Expenses	0	70,000	70,000
224001 Medical Supplies and Services	0	549	549

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 006 University Teaching Hospital			
Budget Output 320021 Hospital Management and Support Services			
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
226001 Insurances	0	10,700	10,700
227004 Fuel, Lubricants and Oils	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000
Total Cost of Budget Output 320021	453,125	125,249	578,374
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	3,200	3,200
221009 Welfare and Entertainment	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	600	600
223003 Rent-Produced Assets-to private entities	0	32,000	32,000
224001 Medical Supplies and Services	0	90,307	90,307
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 320043	0	188,107	188,107
Total Cost for Department 006	453,125	313,356	766,481
Total Excluding Arrears	453,125	313,356	766,481
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1414 Support to Lira University Infrastructure Development			
Budget Output 000002 Construction Management			
312111 Residential Buildings - Acquisition	2,000,000	0	2,000,000
312121 Non-Residential Buildings - Acquisition	1,400,000	0	1,400,000

VOTE: 310 Lira University

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1414 Support to Lira University Infrastructure Development			
Budget Output 000002 Construction Management			
312129 Other Buildings other than dwellings - Acquisition	600,000	0	600,000
Total Cost of Budget Output 000002	4,000,000	0	4,000,000
Budget Output 000003 Facilities Maintenance			
312131 Roads and Bridges - Acquisition	50,000	0	50,000
312212 Light Vehicles - Acquisition	260,000	0	260,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
Total Cost of Budget Output 000003	610,000	0	610,000
Total Cost for Project 1414	4,610,000	0	4,610,000
Total Excluding Arrears	4,610,000	0	4610000
Total for Sub-SubProgramme 02	15,629,135	0	15,629,135
Total Excluding Arrears	15,584,830	0	15,584,830
Grand Total Vote 310	27,021,447	0	27,021,447
Total Excluding Arrears	26,977,142	0	26,977,142

VOTE: 310 Lira University

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and Support Services			
Department 002 Central Administration			
1414 Support to Lira University Infrastructure Development	4,610,000	0	4,610,000
Total Development for the Department 002	4,610,000	0	4,610,000
Total Excluding Arrears	4,610,000	0	4,610,000
Grand Total Vote 310	4,610,000	0	4,610,000
Total Excluding Arrears	4,610,000	0	4,610,000

VOTE: 311 Law Development Centre

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.443	8.443	8.865	9.751	10.726
	Non-Wage	15.795	15.795	16.111	19.333	26.099
Dev't.	GoU	5.336	5.336	5.336	6.403	8.964
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		29.573	29.573	30.311	35.487	45.790
Total GoU+Ext Fin (MTEF)		29.573	29.573	30.311	35.487	45.790
Arrears		0.090	0.000	0.000	0.000	0.000
Total Budget		29.663	29.573	30.311	35.487	45.790
Total Vote Budget Excluding		29.573	29.573	30.311	35.487	45.790

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Legal Training			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Human Resource and Administration Management	921,300	3,429,459	4,350,759
005 Financial Management	659,612	840,528	1,500,140
006 Academic Registration	566,400	856,560	1,422,960
Total Recurrent Budget Estimates for Sub-SubProgramme	2,147,312	5,126,547	7,273,859
Development Budget Estimates	GoU Dev't	External Fin.	Total
1640 Retooling of the Law Development Centre	3,285,983	0	3,285,983
Total Development Budget Estimates for Sub-SubProgramme	3,285,983	0	3,285,983
Total for Sub Sub Programme 01	5,433,295	5,126,547	10,559,842
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Legal Training			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Legal Aid	439,200	659,800	1,099,000
002 General administration and support services	1,831,200	3,254,329	5,085,529
003 Post Graduate Legal studies	2,582,400	4,150,612	6,733,012
007 Law and Continuing Legal Education management	489,600	1,576,340	2,065,940

VOTE: 311 Law Development Centre

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Recurrent Budget Estimates	Wage	NonWage	Total
008 Library management	484,800	741,200	1,226,000
Total Recurrent Budget Estimates for Sub-SubProgramme	5,827,200	10,382,281	16,209,481
Development Budget Estimates	GoU Dev't	External Fin.	Total
1640 Retooling of the Law Development Centre	2,050,000	0	2,050,000
Total Development Budget Estimates for Sub-SubProgramme	2,050,000	0	2,050,000
Total for Sub Sub Programme 01	7,877,200	10,382,281	18,259,481
Total for Programme 16	13,310,495	15,508,828	28,819,322
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Legal Training			
Recurrent Budget Estimates	Wage	NonWage	Total
009 Research and Law reporting Management	468,000	375,600	843,600
Total Recurrent Budget Estimates for Sub-SubProgramme	468,000	375,600	843,600
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	468,000	375,600	843,600
Total for Programme 19	468,000	375,600	843,600
Grand Total Vote 311	13,778,495	15,884,428	29,662,922
Total Excluding Arrears	13,778,495	15,794,736	29,573,230

VOTE: 311 Law Development Centre

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	14,384,672	0	14,384,672
212 Social Contributions	1,558,874	0	1,558,874
221 General Use of goods and services	2,666,760	0	2,666,760
222 Communications	312,000	0	312,000
223 Utility and Property Expenses	1,331,002	0	1,331,002
224 Supplies and Services	755,000	0	755,000
225 Professional Services	270,000	0	270,000
226 Insurances and Licenses	22,500	0	22,500
227 Travel and Transport	2,242,640	0	2,242,640
228 Maintenance	693,800	0	693,800
312 Acquisition of Produced Assets	2,050,000	0	2,050,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	3,285,983	0	3,285,983
352 Financial Assets	89,692	0	89,692
Grand Total Vote 311	29,662,922	0	29,662,922
<i>Total Excluding Arrears</i>	29,573,230	0	29,573,230

VOTE: 311 Law Development Centre

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	8,442,512	0	8,442,512
211104 Employee Gratuity	2,528,023	0	2,528,023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,986,137	0	2,986,137
211107 Boards, Committees and Council Allowances	428,000	0	428,000
212101 Social Security Contributions	1,198,874	0	1,198,874
212102 Medical expenses (Employees)	350,000	0	350,000
212103 Incapacity benefits (Employees)	10,000	0	10,000
221001 Advertising and Public Relations	45,000	0	45,000
221002 Workshops, Meetings and Seminars	428,760	0	428,760
221003 Staff Training	512,000	0	512,000
221005 Official Ceremonies and State Functions	336,000	0	336,000
221007 Books, Periodicals & Newspapers	18,000	0	18,000
221008 Information and Communication Technology Supplies.	150,000	0	150,000
221009 Welfare and Entertainment	415,000	0	415,000
221011 Printing, Stationery, Photocopying and Binding	425,000	0	425,000
221012 Small Office Equipment	50,000	0	50,000
221016 Systems Recurrent costs	150,000	0	150,000
221017 Membership dues and Subscription fees.	137,000	0	137,000
222001 Information and Communication Technology Services.	310,000	0	310,000
222002 Postage and Courier	2,000	0	2,000
223001 Property Management Expenses	420,000	0	420,000
223002 Property Rates	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	516,002	0	516,002
223004 Guard and Security services	100,000	0	100,000
223005 Electricity	140,000	0	140,000
223006 Water	130,000	0	130,000
224001 Medical Supplies and Services	130,000	0	130,000
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000
224008 Educational Materials and Services	595,000	0	595,000
225101 Consultancy Services	270,000	0	270,000
226001 Insurances	22,500	0	22,500
227001 Travel inland	1,029,840	0	1,029,840

VOTE: 311 Law Development Centre

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
227003 Carriage, Haulage, Freight and transport hire	45,000	0	45,000
227004 Fuel, Lubricants and Oils	1,167,800	0	1,167,800
228001 Maintenance-Buildings and Structures	300,000	0	300,000
228002 Maintenance-Transport Equipment	180,000	0	180,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	153,800	0	153,800
228004 Maintenance-Other Fixed Assets	60,000	0	60,000
312212 Light Vehicles - Acquisition	450,000	0	450,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
312231 Office Equipment - Acquisition	1,200,000	0	1,200,000
312235 Furniture and Fittings - Acquisition	300,000	0	300,000
313121 Non-Residential Buildings - Improvement	3,285,983	0	3,285,983
352899 Other Domestic Arrears Budgeting	89,692	0	89,692
Grand Total Vote 311	29,662,922	0	29,662,922
Total Excluding Arrears	29,573,230	0	29,573,230

VOTE: 311 Law Development Centre

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Legal Training			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 004 Human Resource and Administration Management			
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	921,300	0	921,300
211104 Employee Gratuity	0	457,395	457,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,000	330,000
211107 Boards, Committees and Council Allowances	0	20,000	20,000
212101 Social Security Contributions	0	169,264	169,264
212102 Medical expenses (Employees)	0	350,000	350,000
212103 Incapacity benefits (Employees)	0	10,000	10,000
221001 Advertising and Public Relations	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	130,000	130,000
221003 Staff Training	0	50,000	50,000
221009 Welfare and Entertainment	0	215,000	215,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
221012 Small Office Equipment	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	5,000	5,000
222002 Postage and Courier	0	2,000	2,000
223001 Property Management Expenses	0	300,000	300,000
223002 Property Rates	0	25,000	25,000
223004 Guard and Security services	0	100,000	100,000
223005 Electricity	0	110,000	110,000
223006 Water	0	100,000	100,000
224001 Medical Supplies and Services	0	70,000	70,000
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000
225101 Consultancy Services	0	80,000	80,000
226001 Insurances	0	1,000	1,000
227001 Travel inland	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	15,000	15,000

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 004 Human Resource and Administration Management			
Budget Output 000005 Human Resource Management			
227004 Fuel, Lubricants and Oils	0	274,800	274,800
228001 Maintenance-Buildings and Structures	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	180,000	180,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 000005	921,300	3,429,459	4,350,759
Total Cost for Department 004	921,300	3,429,459	4,350,759
Total Excluding Arrears	921,300	3,429,459	4,350,759
Department 005 Financial Management			
Budget Output 000004 Finance and Accounting			
211102 Contract Staff Salaries	659,612	0	659,612
211104 Employee Gratuity	0	154,028	154,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,400	76,400
211107 Boards, Committees and Council Allowances	0	10,000	10,000
212101 Social Security Contributions	0	61,100	61,100
221003 Staff Training	0	90,000	90,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221012 Small Office Equipment	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	15,000	15,000
226001 Insurances	0	1,000	1,000
227001 Travel inland	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	63,000	63,000
Total Cost of Budget Output 000004	659,612	840,528	1,500,140
Total Cost for Department 005	659,612	840,528	1,500,140
Total Excluding Arrears	659,612	840,528	1,500,140
Department 006 Academic Registration			
Budget Output 320001 Academic Affairs			
211102 Contract Staff Salaries	566,400	0	566,400

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 006 Academic Registration			
Budget Output 320001 Academic Affairs			
211104 Employee Gratuity	0	141,600	141,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
211107 Boards, Committees and Council Allowances	0	50,000	50,000
212101 Social Security Contributions	0	75,000	75,000
221001 Advertising and Public Relations	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	218,760	218,760
221003 Staff Training	0	30,000	30,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	130,000	130,000
223003 Rent-Produced Assets-to private entities	0	15,800	15,800
226001 Insurances	0	1,000	1,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	84,400	84,400
Total Cost of Budget Output 320001	566,400	856,560	1,422,960
Total Cost for Department 006	566,400	856,560	1,422,960
Total Excluding Arrears	566,400	856,560	1,422,960
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1640 Retooling of the Law Development Centre			
Budget Output 000003 Facilities and Equipment Management			
313121 Non-Residential Buildings - Improvement	3,285,983	0	3,285,983
Total Cost of Budget Output 000003	3,285,983	0	3,285,983
Total Cost for Project 1640	3,285,983	0	3,285,983
Total Excluding Arrears	3,285,983	0	3285982.542
Total for Sub-SubProgramme 01	10,559,842	0	10,559,842
Total Excluding Arrears	10,559,842	0	10,559,842
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Legal Training			
Recurrent Budget Estimates			

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 001 Legal Aid			
Budget Output 000012 Legal advisory services			
211102 Contract Staff Salaries	439,200	0	439,200
211104 Employee Gratuity	0	109,800	109,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000
211107 Boards, Committees and Council Allowances	0	10,000	10,000
212101 Social Security Contributions	0	59,000	59,000
221003 Staff Training	0	30,000	30,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
225101 Consultancy Services	0	90,000	90,000
226001 Insurances	0	1,000	1,000
227001 Travel inland	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
Total Cost of Budget Output 000012	439,200	659,800	1,099,000
Total Cost for Department 001	439,200	659,800	1,099,000
Total Excluding Arrears	439,200	659,800	1,099,000
Department 002 General administration and support services			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	1,831,200	0	1,831,200
211104 Employee Gratuity	0	592,700	592,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	376,137	376,137
211107 Boards, Committees and Council Allowances	0	270,000	270,000
212101 Social Security Contributions	0	145,000	145,000
221001 Advertising and Public Relations	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000
221003 Staff Training	0	137,000	137,000
221005 Official Ceremonies and State Functions	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	150,000	150,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 002 General administration and support services			
Budget Output 000003 Facilities and Equipment Management			
221012 Small Office Equipment	0	10,000	10,000
221016 Systems Recurrent costs	0	150,000	150,000
221017 Membership dues and Subscription fees.	0	30,000	30,000
222001 Information and Communication Technology Services.	0	310,000	310,000
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000
225101 Consultancy Services	0	100,000	100,000
226001 Insurances	0	15,000	15,000
227001 Travel inland	0	155,000	155,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	123,800	123,800
228004 Maintenance-Other Fixed Assets	0	60,000	60,000
352899 Other Domestic Arrears Budgeting	0	89,692	89,692
Total Cost of Budget Output 000003	1,831,200	3,254,329	5,085,529
Total Cost for Department 002	1,831,200	3,254,329	5,085,529
Total Excluding Arrears	1,831,200	3,164,637	4,995,837
Department 003 Post Graduate Legal studies			
Budget Output 460101 Post graduate legal training			
211102 Contract Staff Salaries	2,582,400	0	2,582,400
211104 Employee Gratuity	0	728,400	728,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,205,000	1,205,000
211107 Boards, Committees and Council Allowances	0	30,000	30,000
212101 Social Security Contributions	0	346,010	346,010
221003 Staff Training	0	75,000	75,000
221009 Welfare and Entertainment	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221012 Small Office Equipment	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
223001 Property Management Expenses	0	120,000	120,000

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 003 Post Graduate Legal studies			
Budget Output 460101 Post graduate legal training			
223003 Rent-Produced Assets-to private entities	0	500,202	500,202
223005 Electricity	0	30,000	30,000
223006 Water	0	30,000	30,000
224001 Medical Supplies and Services	0	60,000	60,000
224008 Educational Materials and Services	0	370,000	370,000
226001 Insurances	0	1,000	1,000
227001 Travel inland	0	140,000	140,000
227003 Carriage, Haulage, Freight and transport hire	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	305,000	305,000
Total Cost of Budget Output 460101	2,582,400	4,150,612	6,733,012
Total Cost for Department 003	2,582,400	4,150,612	6,733,012
Total Excluding Arrears	2,582,400	4,150,612	6,733,012
Department 007 Law and Continuing Legal Education management			
Budget Output 460102 Paralegals and Administrative Training			
211102 Contract Staff Salaries	489,600	0	489,600
211104 Employee Gratuity	0	122,400	122,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	634,000	634,000
211107 Boards, Committees and Council Allowances	0	5,000	5,000
212101 Social Security Contributions	0	96,100	96,100
221003 Staff Training	0	50,000	50,000
221005 Official Ceremonies and State Functions	0	256,000	256,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	7,000	7,000
224008 Educational Materials and Services	0	105,000	105,000
226001 Insurances	0	1,000	1,000
227001 Travel inland	0	186,240	186,240
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	78,600	78,600

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 007 Law and Continuing Legal Education management			
Total Cost of Budget Output 460102	489,600	1,576,340	2,065,940
Total Cost for Department 007	489,600	1,576,340	2,065,940
Total Excluding Arrears	489,600	1,576,340	2,065,940
Department 008 Library management			
Budget Output 000008 Records Management			
211102 Contract Staff Salaries	484,800	0	484,800
211104 Employee Gratuity	0	121,200	121,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,600	98,600
211107 Boards, Committees and Council Allowances	0	3,000	3,000
212101 Social Security Contributions	0	196,800	196,800
221003 Staff Training	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	18,000	18,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	70,000	70,000
224008 Educational Materials and Services	0	120,000	120,000
226001 Insurances	0	1,000	1,000
227001 Travel inland	0	5,600	5,600
227004 Fuel, Lubricants and Oils	0	57,000	57,000
Total Cost of Budget Output 000008	484,800	741,200	1,226,000
Total Cost for Department 008	484,800	741,200	1,226,000
Total Excluding Arrears	484,800	741,200	1,226,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1640 Retooling of the Law Development Centre			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	450,000	0	450,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
312231 Office Equipment - Acquisition	1,200,000	0	1,200,000

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	GoU	External Fin.	Total
Project 1640 Retooling of the Law Development Centre			
Budget Output 000003 Facilities and Equipment Management			
312235 Furniture and Fittings - Acquisition	300,000	0	300,000
Total Cost of Budget Output 000003	2,050,000	0	2,050,000
Total Cost for Project 1640	2,050,000	0	2,050,000
Total Excluding Arrears	2,050,000	0	2050000
Total for Sub-SubProgramme 01	18,259,481	0	18,259,481
Total Excluding Arrears	18,169,789	0	18,169,789
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Legal Training			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 009 Research and Law reporting Management			
Budget Output 610002 Research and Information			
211102 Contract Staff Salaries	468,000	0	468,000
211104 Employee Gratuity	0	100,500	100,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,000	66,000
211107 Boards, Committees and Council Allowances	0	30,000	30,000
212101 Social Security Contributions	0	50,600	50,600
221003 Staff Training	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
226001 Insurances	0	500	500
227001 Travel inland	0	23,000	23,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000
Total Cost of Budget Output 610002	468,000	375,600	843,600
Total Cost for Department 009	468,000	375,600	843,600
Total Excluding Arrears	468,000	375,600	843,600
Development Budget Estimates			
	GoU	External Fin.	Total

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 19 ADMINISTRATION OF JUSTICE			
SubProgramme 01 Institutional Coordination			
Total for Sub-SubProgramme 01	843,600	0	843,600
Total Excluding Arrears	843,600	0	843,600
Grand Total Vote 311	29,662,922	0	29,662,922
Total Excluding Arrears	29,573,230	0	29,573,230

VOTE: 311 Law Development Centre

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Legal Training			
Department 002 General administration and support services			
1640 Retooling of the Law Development Centre	3,285,983	0	3,285,983
Total Development for the Department 002	3,285,983	0	3,285,983
<i>Total Excluding Arrears</i>	3,285,983	0	3,285,983
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Legal Training			
Department 002 General administration and support services			
1640 Retooling of the Law Development Centre	2,050,000	0	2,050,000
Total Development for the Department 002	2,050,000	0	2,050,000
<i>Total Excluding Arrears</i>	2,050,000	0	2,050,000
Grand Total Vote 311	5,335,983	0	5,335,983
<i>Total Excluding Arrears</i>	5,335,983	0	5,335,983

VOTE: 312 Uganda Management Institute

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	18.754	18.754	19.692	21.661	23.827
	Non-Wage	16.276	16.276	30.567	36.680	49.518
Dev't.	GoU	0.600	0.600	0.600	0.720	1.008
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		35.630	35.630	50.859	59.061	74.353
Total GoU+Ext Fin (MTEF)		35.630	35.630	50.859	59.061	74.353
Arrears		0.001	0.000	0.000	0.000	0.000
Total Budget		35.632	35.630	50.859	59.061	74.353
Total Vote Budget Excluding		35.630	35.630	50.859	59.061	74.353

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Research and Innovation Centre	0	642,840	642,840
002 School of Business & Management	0	915,035	915,035
003 School of Civil Service, Policy and Governance	0	319,696	319,696
004 School of Distance Learning & Information Technology	0	459,462	459,462
005 School of Management Science	0	510,953	510,953
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,847,986	2,847,986
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	2,847,986	2,847,986
Sub SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Central Administration	0	1,679,466	1,679,466
002 Corporate Office	0	963,833	963,833
003 DPSA and Satelite Offices	0	958,749	958,749
005 Finance	0	264,724	264,724
006 Guild Services	0	93,250	93,250

VOTE: 312 Uganda Management Institute

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	Wage	NonWage	Total
007 Human Resource	18,753,972	5,050,024	23,803,996
008 Institute Hospital/Clinic	0	64,511	64,511
009 Institute Registrar	0	976,639	976,639
010 Internal Audit	0	45,380	45,380
011 Library and Documentation	0	313,549	313,549
012 Planning M&E	0	194,784	194,784
013 Procurement & Disposal Unit	0	159,000	159,000
014 Projects & Consultancies	0	304,116	304,116
015 Estates and Works	0	1,821,977	1,821,977
016 Information and Communication Teachnology Department	0	539,667	539,667
Total Recurrent Budget Estimates for Sub-SubProgramme	18,753,972	13,429,668	32,183,640
Development Budget Estimates	GoU Dev't	External Fin.	Total
1106 Support to UMI Infrastructure Development	600,000	0	600,000
Total Development Budget Estimates for Sub-SubProgramme	600,000	0	600,000
Total for Sub Sub Programme 02	19,353,972	13,429,668	32,783,640
Total for Programme 12	19,353,972	16,277,654	35,631,626
Grand Total Vote 312	19,353,972	16,277,654	35,631,626
Total Excluding Arrears	19,353,972	16,276,227	35,630,198

VOTE: 312 Uganda Management Institute

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	24,776,920	0	24,776,920
212 Social Contributions	2,087,103	0	2,087,103
221 General Use of goods and services	4,446,740	0	4,446,740
222 Communications	279,093	0	279,093
223 Utility and Property Expenses	1,440,900	0	1,440,900
224 Supplies and Services	175,733	0	175,733
225 Professional Services	132,000	0	132,000
226 Insurances and Licenses	154,500	0	154,500
227 Travel and Transport	789,361	0	789,361
228 Maintenance	605,849	0	605,849
282 Current transfers not elsewhere classified	142,000	0	142,000
312 Acquisition of Produced Assets	280,000	0	280,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	320,000	0	320,000
352 Financial Assets	1,428	0	1,428
Grand Total Vote 312	35,631,626	0	35,631,626
Total Excluding Arrears	35,630,198	0	35,630,198

VOTE: 312 Uganda Management Institute

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	18,753,972	0	18,753,972
211104 Employee Gratuity	900,000	0	900,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,526,361	0	4,526,361
211107 Boards, Committees and Council Allowances	596,588	0	596,588
212101 Social Security Contributions	1,587,103	0	1,587,103
212102 Medical expenses (Employees)	500,000	0	500,000
221001 Advertising and Public Relations	230,780	0	230,780
221003 Staff Training	862,140	0	862,140
221004 Recruitment Expenses	20,000	0	20,000
221005 Official Ceremonies and State Functions	241,197	0	241,197
221007 Books, Periodicals & Newspapers	397,255	0	397,255
221008 Information and Communication Technology Supplies.	289,179	0	289,179
221009 Welfare and Entertainment	939,095	0	939,095
221011 Printing, Stationery, Photocopying and Binding	852,710	0	852,710
221012 Small Office Equipment	89,404	0	89,404
221016 Systems Recurrent costs	167,095	0	167,095
221017 Membership dues and Subscription fees.	307,885	0	307,885
221020 Litigation and related expenses	50,000	0	50,000
222001 Information and Communication Technology Services.	272,784	0	272,784
222002 Postage and Courier	6,309	0	6,309
223001 Property Management Expenses	434,900	0	434,900
223004 Guard and Security services	275,000	0	275,000
223005 Electricity	348,600	0	348,600
223006 Water	272,400	0	272,400
223901 Rent-(Produced Assets) to other govt. units	110,000	0	110,000
224001 Medical Supplies and Services	58,201	0	58,201
224004 Beddings, Clothing, Footwear and related Services	74,708	0	74,708
224008 Educational Materials and Services	42,824	0	42,824
225101 Consultancy Services	132,000	0	132,000
226001 Insurances	124,500	0	124,500
226002 Licenses	30,000	0	30,000
227001 Travel inland	217,780	0	217,780

VOTE: 312 Uganda Management Institute

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
227003 Carriage, Haulage, Freight and transport hire	9,523	0	9,523
227004 Fuel, Lubricants and Oils	562,058	0	562,058
228001 Maintenance-Buildings and Structures	294,310	0	294,310
228002 Maintenance-Transport Equipment	85,000	0	85,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	201,118	0	201,118
228004 Maintenance-Other Fixed Assets	25,421	0	25,421
282101 Donations	22,000	0	22,000
282104 Compensation to 3rd Parties	120,000	0	120,000
312232 Electrical machinery - Acquisition	94,000	0	94,000
312235 Furniture and Fittings - Acquisition	36,000	0	36,000
312423 Computer Software - Acquisition	150,000	0	150,000
313121 Non-Residential Buildings - Improvement	320,000	0	320,000
352899 Other Domestic Arrears Budgeting	1,428	0	1,428
Grand Total Vote 312	35,631,626	0	35,631,626
Total Excluding Arrears	35,630,198	0	35,630,198

VOTE: 312 Uganda Management Institute

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Research and Innovation Centre			
Budget Output 320036 Research, Innovation and Technology Transfer			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	509,500	509,500
221003 Staff Training	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	38,000	38,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221009 Welfare and Entertainment	0	5,340	5,340
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000
221017 Membership dues and Subscription fees.	0	15,000	15,000
222001 Information and Communication Technology Services.	0	2,000	2,000
Total Cost of Budget Output 320036	0	642,840	642,840
Total Cost for Department 001	0	642,840	642,840
Total Excluding Arrears	0	642,840	642,840
Department 002 School of Business & Management			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	484,710	484,710
221003 Staff Training	0	194,000	194,000
221008 Information and Communication Technology Supplies.	0	41,860	41,860
221009 Welfare and Entertainment	0	30,764	30,764
221011 Printing, Stationery, Photocopying and Binding	0	61,101	61,101
221012 Small Office Equipment	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	83,400	83,400
222001 Information and Communication Technology Services.	0	1,200	1,200
222002 Postage and Courier	0	2,000	2,000
227001 Travel inland	0	8,000	8,000
Total Cost of Budget Output 320043	0	915,035	915,035
Total Cost for Department 002	0	915,035	915,035
Total Excluding Arrears	0	915,035	915,035

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 School of Civil Service, Policy and Governance			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	196,500	196,500
221003 Staff Training	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	26,000	26,000
221009 Welfare and Entertainment	0	25,500	25,500
221011 Printing, Stationery, Photocopying and Binding	0	28,696	28,696
221012 Small Office Equipment	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	4,000	4,000
227001 Travel inland	0	13,000	13,000
Total Cost of Budget Output 320043	0	319,696	319,696
Total Cost for Department 003	0	319,696	319,696
Total Excluding Arrears	0	319,696	319,696
Department 004 School of Distance Learning & Information Technology			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,000	218,000
221003 Staff Training	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	75,000	75,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000
221009 Welfare and Entertainment	0	18,450	18,450
221011 Printing, Stationery, Photocopying and Binding	0	13,012	13,012
221017 Membership dues and Subscription fees.	0	10,000	10,000
Total Cost of Budget Output 320043	0	459,462	459,462
Total Cost for Department 004	0	459,462	459,462
Total Excluding Arrears	0	459,462	459,462
Department 005 School of Management Science			
Budget Output 320043 Teaching and Training			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	363,100	363,100
221003 Staff Training	0	50,500	50,500
221008 Information and Communication Technology Supplies.	0	16,500	16,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 School of Management Science			
Budget Output 320043 Teaching and Training			
221009 Welfare and Entertainment	0	16,400	16,400
221011 Printing, Stationery, Photocopying and Binding	0	31,004	31,004
221012 Small Office Equipment	0	17,600	17,600
221017 Membership dues and Subscription fees.	0	11,849	11,849
227001 Travel inland	0	4,000	4,000
Total Cost of Budget Output 320043	0	510,953	510,953
Total Cost for Department 005	0	510,953	510,953
Total Excluding Arrears	0	510,953	510,953
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,847,986	0	2,847,986
Total Excluding Arrears	2,847,986	0	2,847,986
Sub-SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	123,000	123,000
211107 Boards, Committees and Council Allowances	0	410,088	410,088
221003 Staff Training	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	45,930	45,930
221008 Information and Communication Technology Supplies.	0	9,940	9,940
221009 Welfare and Entertainment	0	161,227	161,227
221011 Printing, Stationery, Photocopying and Binding	0	42,000	42,000
221017 Membership dues and Subscription fees.	0	6,200	6,200
221020 Litigation and related expenses	0	50,000	50,000
222001 Information and Communication Technology Services.	0	960	960
222002 Postage and Courier	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	12,200	12,200

VOTE: 312 Uganda Management Institute

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 000014 Administrative and Support Services			
224008 Educational Materials and Services	0	42,824	42,824
226001 Insurances	0	124,000	124,000
226002 Licenses	0	30,000	30,000
227001 Travel inland	0	9,152	9,152
227003 Carriage, Haulage, Freight and transport hire	0	9,523	9,523
227004 Fuel, Lubricants and Oils	0	423,422	423,422
228002 Maintenance-Transport Equipment	0	85,000	85,000
Total Cost of Budget Output 000014	0	1,679,466	1,679,466
Total Cost for Department 001	0	1,679,466	1,679,466
Total Excluding Arrears	0	1,679,466	1,679,466
Department 002 Corporate Office			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	136,900	136,900
221001 Advertising and Public Relations	0	220,780	220,780
221003 Staff Training	0	160,000	160,000
221008 Information and Communication Technology Supplies.	0	12,360	12,360
221009 Welfare and Entertainment	0	25,123	25,123
221011 Printing, Stationery, Photocopying and Binding	0	154,566	154,566
221017 Membership dues and Subscription fees.	0	123,894	123,894
222001 Information and Communication Technology Services.	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	25,000	25,000
227001 Travel inland	0	60,150	60,150
227004 Fuel, Lubricants and Oils	0	21,060	21,060
282101 Donations	0	22,000	22,000
Total Cost of Budget Output 000014	0	963,833	963,833
Total Cost for Department 002	0	963,833	963,833
Total Excluding Arrears	0	963,833	963,833

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 DPSA and Satelitte Offices			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	412,309	412,309
221003 Staff Training	0	39,971	39,971
221007 Books, Periodicals & Newspapers	0	10,433	10,433
221008 Information and Communication Technology Supplies.	0	24,020	24,020
221009 Welfare and Entertainment	0	95,021	95,021
221011 Printing, Stationery, Photocopying and Binding	0	55,070	55,070
221017 Membership dues and Subscription fees.	0	3,548	3,548
222001 Information and Communication Technology Services.	0	15,000	15,000
222002 Postage and Courier	0	309	309
223005 Electricity	0	28,600	28,600
223006 Water	0	8,400	8,400
223901 Rent-(Produced Assets) to other govt. units	0	110,000	110,000
224004 Beddings, Clothing, Footwear and related Services	0	35,198	35,198
226001 Insurances	0	500	500
227001 Travel inland	0	50,300	50,300
227004 Fuel, Lubricants and Oils	0	53,880	53,880
228001 Maintenance-Buildings and Structures	0	7,313	7,313
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,958	2,958
228004 Maintenance-Other Fixed Assets	0	5,920	5,920
Total Cost of Budget Output 000014	0	958,749	958,749
Total Cost for Department 003	0	958,749	958,749
Total Excluding Arrears	0	958,749	958,749
Department 005 Finance			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,355	86,355
221003 Staff Training	0	61,341	61,341
221008 Information and Communication Technology Supplies.	0	26,000	26,000
221009 Welfare and Entertainment	0	32,000	32,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Finance			
Budget Output 000014 Administrative and Support Services			
221011 Printing, Stationery, Photocopying and Binding	0	26,500	26,500
221012 Small Office Equipment	0	27,600	27,600
221017 Membership dues and Subscription fees.	0	3,500	3,500
352899 Other Domestic Arrears Budgeting	0	1,428	1,428
Total Cost of Budget Output 000014	0	264,724	264,724
Total Cost for Department 005	0	264,724	264,724
Total Excluding Arrears	0	263,296	263,296
Department 006 Guild Services			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000
221009 Welfare and Entertainment	0	10,000	10,000
227001 Travel inland	0	28,250	28,250
Total Cost of Budget Output 000014	0	93,250	93,250
Total Cost for Department 006	0	93,250	93,250
Total Excluding Arrears	0	93,250	93,250
Department 007 Human Resource			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	18,753,972	0	18,753,972
211104 Employee Gratuity	0	900,000	900,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,421,471	1,421,471
212101 Social Security Contributions	0	1,587,103	1,587,103
212102 Medical expenses (Employees)	0	500,000	500,000
221003 Staff Training	0	40,000	40,000
221004 Recruitment Expenses	0	20,000	20,000
221009 Welfare and Entertainment	0	410,000	410,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000
221012 Small Office Equipment	0	23,450	23,450
282104 Compensation to 3rd Parties	0	120,000	120,000
Total Cost of Budget Output 000014	18,753,972	5,050,024	23,803,996

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Cost for Department 007	18,753,972	5,050,024	23,803,996
Total Excluding Arrears	18,753,972	5,050,024	23,803,996
Department 008 Institute Hospital/Clinic			
Budget Output 000014 Administrative and Support Services			
221003 Staff Training	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
224001 Medical Supplies and Services	0	58,201	58,201
224004 Beddings, Clothing, Footwear and related Services	0	310	310
Total Cost of Budget Output 000014	0	64,511	64,511
Total Cost for Department 008	0	64,511	64,511
Total Excluding Arrears	0	64,511	64,511
Department 009 Institute Registrar			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	177,845	177,845
211107 Boards, Committees and Council Allowances	0	186,500	186,500
221003 Staff Training	0	5,000	5,000
221005 Official Ceremonies and State Functions	0	241,197	241,197
221008 Information and Communication Technology Supplies.	0	25,400	25,400
221009 Welfare and Entertainment	0	28,270	28,270
221011 Printing, Stationery, Photocopying and Binding	0	301,177	301,177
221017 Membership dues and Subscription fees.	0	11,250	11,250
Total Cost of Budget Output 000014	0	976,639	976,639
Total Cost for Department 009	0	976,639	976,639
Total Excluding Arrears	0	976,639	976,639
Department 010 Internal Audit			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200	2,200
221003 Staff Training	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	10,880	10,880
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	500	500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 010 Internal Audit			
Budget Output 000014 Administrative and Support Services			
221017 Membership dues and Subscription fees.	0	6,500	6,500
227001 Travel inland	0	1,300	1,300
227004 Fuel, Lubricants and Oils	0	1,000	1,000
Total Cost of Budget Output 000014	0	45,380	45,380
Total Cost for Department 010	0	45,380	45,380
Total Excluding Arrears	0	45,380	45,380
Department 011 Library and Documentation			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,887	14,887
221003 Staff Training	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	225,892	225,892
221008 Information and Communication Technology Supplies.	0	4,415	4,415
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	14,904	14,904
221012 Small Office Equipment	0	254	254
221017 Membership dues and Subscription fees.	0	5,500	5,500
222001 Information and Communication Technology Services.	0	6,000	6,000
225101 Consultancy Services	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	1,696	1,696
228004 Maintenance-Other Fixed Assets	0	5,001	5,001
Total Cost of Budget Output 000014	0	313,549	313,549
Total Cost for Department 011	0	313,549	313,549
Total Excluding Arrears	0	313,549	313,549
Department 012 Planning M&E			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,884	82,884
221003 Staff Training	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221009 Welfare and Entertainment	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 012 Planning M&E			
Budget Output 000014 Administrative and Support Services			
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000
221017 Membership dues and Subscription fees.	0	700	700
222001 Information and Communication Technology Services.	0	1,200	1,200
225101 Consultancy Services	0	19,000	19,000
227001 Travel inland	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000014	0	194,784	194,784
Total Cost for Department 012	0	194,784	194,784
Total Excluding Arrears	0	194,784	194,784
Department 013 Procurement & Disposal Unit			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,400	88,400
221001 Advertising and Public Relations	0	10,000	10,000
221003 Staff Training	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000
221017 Membership dues and Subscription fees.	0	4,600	4,600
225101 Consultancy Services	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 000014	0	159,000	159,000
Total Cost for Department 013	0	159,000	159,000
Total Excluding Arrears	0	159,000	159,000
Department 014 Projects & Consultancies			
Budget Output 000002 Construction Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,900	111,900
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	52,500	52,500
221011 Printing, Stationery, Photocopying and Binding	0	28,916	28,916

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 014 Projects & Consultancies			
Budget Output 000002 Construction Management			
222001 Information and Communication Technology Services.	0	800	800
225101 Consultancy Services	0	100,000	100,000
Total Cost of Budget Output 000002	0	304,116	304,116
Total Cost for Department 014	0	304,116	304,116
Total Excluding Arrears	0	304,116	304,116
Department 015 Estates and Works			
Budget Output 000002 Construction Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,500	27,500
221003 Staff Training	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	0	5,600	5,600
221012 Small Office Equipment	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	1,000	1,000
223001 Property Management Expenses	0	434,900	434,900
223004 Guard and Security services	0	275,000	275,000
223005 Electricity	0	320,000	320,000
223006 Water	0	264,000	264,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
227001 Travel inland	0	5,560	5,560
227004 Fuel, Lubricants and Oils	0	51,000	51,000
228001 Maintenance-Buildings and Structures	0	286,997	286,997
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	120,720	120,720
228004 Maintenance-Other Fixed Assets	0	14,500	14,500
Total Cost of Budget Output 000002	0	1,821,977	1,821,977
Total Cost for Department 015	0	1,821,977	1,821,977
Total Excluding Arrears	0	1,821,977	1,821,977

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 016 Information and Communication Teachnology Department			
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,900	13,900
221003 Staff Training	0	5,328	5,328
221008 Information and Communication Technology Supplies.	0	5,604	5,604
221009 Welfare and Entertainment	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,164	3,164
221016 Systems Recurrent costs	0	167,095	167,095
221017 Membership dues and Subscription fees.	0	16,944	16,944
222001 Information and Communication Technology Services.	0	243,624	243,624
227001 Travel inland	0	3,068	3,068
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	77,440	77,440
Total Cost of Budget Output 000003	0	539,667	539,667
Total Cost for Department 016	0	539,667	539,667
Total Excluding Arrears	0	539,667	539,667
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1106 Support to UMI Infrastructure Development			
Budget Output 000003 Facilities and Equipment Management			
312232 Electrical machinery - Acquisition	94,000	0	94,000
312235 Furniture and Fittings - Acquisition	36,000	0	36,000
312423 Computer Software - Acquisition	150,000	0	150,000
Total Cost of Budget Output 000003	280,000	0	280,000
Budget Output 000017 Infrastructure Development and Management			
313121 Non-Residential Buildings - Improvement	320,000	0	320,000
Total Cost of Budget Output 000017	320,000	0	320,000
Total Cost for Project 1106	600,000	0	600,000
Total Excluding Arrears	600,000	0	600000
Total for Sub-SubProgramme 02	32,783,640	0	32,783,640

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Total Excluding Arrears	32,782,212	0	32,782,212
Grand Total Vote 312	35,631,626	0	35,631,626
Total Excluding Arrears	35,630,198	0	35,630,198

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and support services			
Department 014 Projects & Consultancies			
1106 Support to UMI Infrastructure Development	600,000	0	600,000
Total Development for the Department 014	600,000	0	600,000
Total Excluding Arrears	600,000	0	600,000
Grand Total Vote 312	600,000	0	600,000
Total Excluding Arrears	600,000	0	600,000

VOTE: 401 Mulago National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	45.779	45.779	48.067	52.874	58.162
	Non-Wage	42.444	42.444	60.716	72.859	98.360
Dev't.	GoU	10.082	10.082	10.082	12.098	16.938
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		98.304	98.304	118.865	137.832	173.459
Total GoU+Ext Fin (MTEF)		98.304	98.304	118.865	137.832	173.459
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		98.304	98.304	118.865	137.832	173.459
Total Vote Budget Excluding		98.304	98.304	118.865	137.832	173.459

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 National Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 General Administration and Support Services	45,778,545	26,810,856	72,589,401
002 Medical Services	0	15,632,803	15,632,803
Total Recurrent Budget Estimates for Sub-SubProgramme	45,778,545	42,443,659	88,222,204
Development Budget Estimates	GoU Dev't	External Fin.	Total
1637 Retooling of Mulago National Referral Hospital	10,082,000	0	10,082,000
Total Development Budget Estimates for Sub-SubProgramme	10,082,000	0	10,082,000
Total for Sub Sub Programme 01	55,860,545	42,443,659	98,304,204
Total for Programme 12	55,860,545	42,443,659	98,304,204
Grand Total Vote 401	55,860,545	42,443,659	98,304,204
Total Excluding Arrears	55,860,545	42,443,659	98,304,204

VOTE: 401 Mulago National Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	47,705,808	0	47,705,808
212 Social Contributions	190,000	0	190,000
221 General Use of goods and services	2,484,952	0	2,484,952
222 Communications	160,000	0	160,000
223 Utility and Property Expenses	8,871,336	0	8,871,336
224 Supplies and Services	14,024,630	0	14,024,630
225 Professional Services	1,570,000	0	1,570,000
227 Travel and Transport	1,125,972	0	1,125,972
228 Maintenance	7,757,949	0	7,757,949
263 To other general government units.	98,000	0	98,000
273 Employment-related social benefits	7,043,557	0	7,043,557
282 Current transfers not elsewhere classified	340,000	0	340,000
312 Acquisition of Produced Assets	6,932,000	0	6,932,000
Grand Total Vote 401	98,304,204	0	98,304,204
<i>Total Excluding Arrears</i>	98,304,204	0	98,304,204

VOTE: 401 Mulago National Referral Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	45,778,545	0	45,778,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,767,263	0	1,767,263
211107 Boards, Committees and Council Allowances	160,000	0	160,000
212102 Medical expenses (Employees)	100,000	0	100,000
212103 Incapacity benefits (Employees)	90,000	0	90,000
221001 Advertising and Public Relations	105,779	0	105,779
221002 Workshops, Meetings and Seminars	22,173	0	22,173
221003 Staff Training	110,000	0	110,000
221007 Books, Periodicals & Newspapers	100,000	0	100,000
221008 Information and Communication Technology Supplies.	150,000	0	150,000
221009 Welfare and Entertainment	214,000	0	214,000
221010 Special Meals and Drinks	1,400,000	0	1,400,000
221011 Printing, Stationery, Photocopying and Binding	272,000	0	272,000
221012 Small Office Equipment	69,000	0	69,000
221016 Systems Recurrent costs	40,000	0	40,000
221017 Membership dues and Subscription fees.	2,000	0	2,000
222001 Information and Communication Technology Services.	160,000	0	160,000
223001 Property Management Expenses	2,806,000	0	2,806,000
223004 Guard and Security services	400,000	0	400,000
223005 Electricity	1,909,081	0	1,909,081
223006 Water	3,700,000	0	3,700,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,255	0	56,255
224001 Medical Supplies and Services	13,500,000	0	13,500,000
224004 Beddings, Clothing, Footwear and related Services	120,000	0	120,000
224005 Laboratory supplies and services	210,000	0	210,000
224010 Protective Gear	130,000	0	130,000
224011 Research Expenses	64,630	0	64,630
225101 Consultancy Services	1,570,000	0	1,570,000
227001 Travel inland	305,972	0	305,972
227004 Fuel, Lubricants and Oils	820,000	0	820,000
228001 Maintenance-Buildings and Structures	900,000	0	900,000
228002 Maintenance-Transport Equipment	400,000	0	400,000

VOTE: 401 Mulago National Referral Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,433,549	0	6,433,549
228004 Maintenance-Other Fixed Assets	24,400	0	24,400
263402 Transfer to Other Government Units	98,000	0	98,000
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000
273104 Pension	4,799,140	0	4,799,140
273105 Gratuity	2,044,417	0	2,044,417
282103 Scholarships and related costs	340,000	0	340,000
312111 Residential Buildings - Acquisition	5,000,000	0	5,000,000
312222 Heavy ICT hardware - Acquisition	100,000	0	100,000
312231 Office Equipment - Acquisition	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,582,000	0	1,582,000
Grand Total Vote 401	98,304,204	0	98,304,204
<i>Total Excluding Arrears</i>	98,304,204	0	98,304,204

VOTE: 401 Mulago National Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 National Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 General Administration and Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,000	148,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221009 Welfare and Entertainment	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
221012 Small Office Equipment	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
227001 Travel inland	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000001	0	219,000	219,000
Budget Output 000003 Facilities and Equipment Management			
223001 Property Management Expenses	0	2,806,000	2,806,000
223004 Guard and Security services	0	400,000	400,000
223005 Electricity	0	1,909,081	1,909,081
223006 Water	0	3,700,000	3,700,000
228001 Maintenance-Buildings and Structures	0	900,000	900,000
228002 Maintenance-Transport Equipment	0	400,000	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,433,549	3,433,549
228004 Maintenance-Other Fixed Assets	0	24,400	24,400
Total Cost of Budget Output 000003	0	13,573,030	13,573,030
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221009 Welfare and Entertainment	0	20,000	20,000
221012 Small Office Equipment	0	6,000	6,000
221016 Systems Recurrent costs	0	20,000	20,000

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 General Administration and Support Services			
Budget Output 000004 Finance and Accounting			
227001 Travel inland	0	24,000	24,000
Total Cost of Budget Output 000004	0	152,000	152,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	45,778,545	0	45,778,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
212102 Medical expenses (Employees)	0	100,000	100,000
212103 Incapacity benefits (Employees)	0	90,000	90,000
221003 Staff Training	0	110,000	110,000
221007 Books, Periodicals & Newspapers	0	66,000	66,000
221009 Welfare and Entertainment	0	20,000	20,000
221016 Systems Recurrent costs	0	20,000	20,000
227001 Travel inland	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000
273104 Pension	0	4,799,140	4,799,140
273105 Gratuity	0	2,044,417	2,044,417
282103 Scholarships and related costs	0	340,000	340,000
Total Cost of Budget Output 000005	45,778,545	7,889,557	53,668,102
Budget Output 320002 Administrative and support services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,459,263	1,459,263
211107 Boards, Committees and Council Allowances	0	160,000	160,000
221001 Advertising and Public Relations	0	105,779	105,779
221007 Books, Periodicals & Newspapers	0	20,000	20,000
221009 Welfare and Entertainment	0	150,000	150,000
221010 Special Meals and Drinks	0	1,400,000	1,400,000
221011 Printing, Stationery, Photocopying and Binding	0	270,000	270,000
221012 Small Office Equipment	0	60,000	60,000
222001 Information and Communication Technology Services.	0	160,000	160,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	56,255	56,255
227001 Travel inland	0	237,972	237,972

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 General Administration and Support Services			
Budget Output 320002 Administrative and support services			
227004 Fuel, Lubricants and Oils	0	800,000	800,000
263402 Transfer to Other Government Units	0	98,000	98,000
o/w Transfers	0	98,000	98,000
Total Cost of Budget Output 320002	0	4,977,269	4,977,269
Total Cost for Department 001	45,778,545	26,810,856	72,589,401
Total Excluding Arrears	45,778,545	26,810,856	72,589,401
Department 002 Medical Services			
Budget Output 320009 Diagnostic Services			
224005 Laboratory supplies and services	0	210,000	210,000
225101 Consultancy Services	0	300,000	300,000
Total Cost of Budget Output 320009	0	510,000	510,000
Budget Output 320047 Surgical Services			
224010 Protective Gear	0	130,000	130,000
225101 Consultancy Services	0	800,000	800,000
Total Cost of Budget Output 320047	0	930,000	930,000
Budget Output 320048 Internal Medicine and Rehabilitation Services			
224001 Medical Supplies and Services	0	13,500,000	13,500,000
225101 Consultancy Services	0	300,000	300,000
Total Cost of Budget Output 320048	0	13,800,000	13,800,000
Budget Output 320049 Medical Research			
221002 Workshops, Meetings and Seminars	0	22,173	22,173
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	6,000
224011 Research Expenses	0	64,630	64,630
225101 Consultancy Services	0	20,000	20,000
Total Cost of Budget Output 320049	0	122,803	122,803
Budget Output 320050 Paediatric Services			
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000
225101 Consultancy Services	0	150,000	150,000

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Medical Services			
Total Cost of Budget Output 320050	0	270,000	270,000
Total Cost for Department 002	0	15,632,803	15,632,803
Total Excluding Arrears	0	15,632,803	15,632,803
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1637 Retooling of Mulago National Referral Hospital			
Budget Output 000002 Construction Management			
312111 Residential Buildings - Acquisition	5,000,000	0	5,000,000
Total Cost of Budget Output 000002	5,000,000	0	5,000,000
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000,000	0	3,000,000
312222 Heavy ICT hardware - Acquisition	100,000	0	100,000
312231 Office Equipment - Acquisition	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,582,000	0	1,582,000
Total Cost of Budget Output 000003	5,082,000	0	5,082,000
Total Cost for Project 1637	10,082,000	0	10,082,000
Total Excluding Arrears	10,082,000	0	10082000
Total for Sub-SubProgramme 01	98,304,204	0	98,304,204
Total Excluding Arrears	98,304,204	0	98,304,204
Grand Total Vote 401	98,304,204	0	98,304,204
Total Excluding Arrears	98,304,204	0	98,304,204

VOTE: 401 **Mulago National Referral Hospital**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 National Referral Hospital Services			
Department 001 General Administration and Support Services			
1637 Retooling of Mulago National Referral Hospital	10,082,000	0	10,082,000
Total Development for the Department 001	10,082,000	0	10,082,000
<i>Total Excluding Arrears</i>	10,082,000	0	10,082,000
Grand Total Vote 401	10,082,000	0	10,082,000
<i>Total Excluding Arrears</i>	10,082,000	0	10,082,000

VOTE: 402 Butabika Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	9.071	9.071	9.525	10.477	11.525
	Non-Wage	9.483	9.483	21.498	25.798	34.827
Devt.	GoU	2.285	2.285	2.285	2.742	3.839
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		20.839	20.839	33.308	39.017	50.191
Total GoU+Ext Fin (MTEF)		20.839	20.839	33.308	39.017	50.191
Arrears		0.002	0.000	0.000	0.000	0.000
Total Budget		20.841	20.839	33.308	39.017	50.191
Total Vote Budget Excluding		20.839	20.839	33.308	39.017	50.191

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Provision of Specialised Mental Health Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Clinical Services	0	3,660,854	3,660,854
002 Nursing Services	0	20,000	20,000
003 Support Services	9,071,399	5,804,158	14,875,557
Total Recurrent Budget Estimates for Sub-SubProgramme	9,071,399	9,485,012	18,556,411
Development Budget Estimates	GoU Dev't	External Fin.	Total
1572 Retooling of Butabika National Referral Hospital	2,284,884	0	2,284,884
Total Development Budget Estimates for Sub-SubProgramme	2,284,884	0	2,284,884
Total for Sub Sub Programme 01	11,356,284	9,485,012	20,841,296
Total for Programme 12	11,356,284	9,485,012	20,841,296
Grand Total Vote 402	11,356,284	9,485,012	20,841,296
Total Excluding Arrears	11,356,284	9,482,812	20,839,096

VOTE: 402 Butabika Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	10,220,984	0	10,220,984
212 Social Contributions	75,996	0	75,996
221 General Use of goods and services	360,251	0	360,251
222 Communications	21,979	0	21,979
223 Utility and Property Expenses	1,971,273	0	1,971,273
224 Supplies and Services	3,347,879	0	3,347,879
227 Travel and Transport	312,307	0	312,307
228 Maintenance	1,480,959	0	1,480,959
273 Employment-related social benefits	762,583	0	762,583
312 Acquisition of Produced Assets	2,284,884	0	2,284,884
352 Financial Assets	2,200	0	2,200
Grand Total Vote 402	20,841,296	0	20,841,296
Total Excluding Arrears	20,839,096	0	20,839,096

VOTE: 402 Butabika Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	9,071,399	0	9,071,399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,103,195	0	1,103,195
211107 Boards, Committees and Council Allowances	46,390	0	46,390
212102 Medical expenses (Employees)	41,598	0	41,598
212103 Incapacity benefits (Employees)	34,398	0	34,398
221001 Advertising and Public Relations	21,744	0	21,744
221003 Staff Training	50,000	0	50,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000
221008 Information and Communication Technology Supplies.	26,986	0	26,986
221009 Welfare and Entertainment	60,713	0	60,713
221011 Printing, Stationery, Photocopying and Binding	157,922	0	157,922
221012 Small Office Equipment	24,886	0	24,886
221016 Systems Recurrent costs	10,000	0	10,000
222001 Information and Communication Technology Services.	21,979	0	21,979
223001 Property Management Expenses	942,661	0	942,661
223002 Property Rates	30,000	0	30,000
223004 Guard and Security services	30,296	0	30,296
223005 Electricity	317,857	0	317,857
223006 Water	570,459	0	570,459
223007 Other Utilities- (fuel, gas, firewood, charcoal)	80,000	0	80,000
224001 Medical Supplies and Services	50,000	0	50,000
224004 Beddings, Clothing, Footwear and related Services	858,879	0	858,879
224006 Food Supplies	2,439,000	0	2,439,000
227001 Travel inland	80,543	0	80,543
227004 Fuel, Lubricants and Oils	231,764	0	231,764
228001 Maintenance-Buildings and Structures	894,354	0	894,354
228002 Maintenance-Transport Equipment	171,057	0	171,057
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	391,000	0	391,000
228004 Maintenance-Other Fixed Assets	24,548	0	24,548
273104 Pension	456,047	0	456,047
273105 Gratuity	306,536	0	306,536

VOTE: 402 Butabika Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
312137 Information Communication Technology network lines - Acquisition	35,000	0	35,000
312221 Light ICT hardware - Acquisition	22,500	0	22,500
312222 Heavy ICT hardware - Acquisition	30,000	0	30,000
312231 Office Equipment - Acquisition	47,384	0	47,384
312233 Medical, Laboratory and Research & appliances - Acquisition	1,760,000	0	1,760,000
312235 Furniture and Fittings - Acquisition	390,000	0	390,000
352899 Other Domestic Arrears Budgeting	2,200	0	2,200
Grand Total Vote 402	20,841,296	0	20,841,296
Total Excluding Arrears	20,839,096	0	20,839,096

VOTE: 402 Butabika Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Provision of Specialised Mental Health Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Clinical Services			
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
227001 Travel inland	0	1,000	1,000
Total Cost of Budget Output 000008	0	5,000	5,000
Budget Output 320008 Community Outreach services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,499	48,499
221011 Printing, Stationery, Photocopying and Binding	0	2,098	2,098
222001 Information and Communication Technology Services.	0	3,997	3,997
227001 Travel inland	0	24,499	24,499
227004 Fuel, Lubricants and Oils	0	35,160	35,160
228002 Maintenance-Transport Equipment	0	20,385	20,385
Total Cost of Budget Output 320008	0	134,638	134,638
Budget Output 320029 Mental Health Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 320029	0	37,000	37,000
Budget Output 320030 Mental Health services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,052	7,052
221008 Information and Communication Technology Supplies.	0	2,597	2,597
221009 Welfare and Entertainment	0	5,521	5,521
221011 Printing, Stationery, Photocopying and Binding	0	7,800	7,800
221012 Small Office Equipment	0	24,886	24,886
222001 Information and Communication Technology Services.	0	3,997	3,997
223001 Property Management Expenses	0	459,239	459,239

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Clinical Services			
Budget Output 320030 Mental Health services			
224004 Beddings, Clothing, Footwear and related Services	0	378,879	378,879
224006 Food Supplies	0	2,439,000	2,439,000
227001 Travel inland	0	7,994	7,994
227004 Fuel, Lubricants and Oils	0	31,788	31,788
228002 Maintenance-Transport Equipment	0	9,693	9,693
Total Cost of Budget Output 320030	0	3,378,446	3,378,446
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,398	52,398
221008 Information and Communication Technology Supplies.	0	2,398	2,398
221011 Printing, Stationery, Photocopying and Binding	0	5,996	5,996
222001 Information and Communication Technology Services.	0	3,997	3,997
227001 Travel inland	0	4,396	4,396
227004 Fuel, Lubricants and Oils	0	30,589	30,589
228002 Maintenance-Transport Equipment	0	5,996	5,996
Total Cost of Budget Output 320033	0	105,770	105,770
Total Cost for Department 001	0	3,660,854	3,660,854
Total Excluding Arrears	0	3,660,854	3,660,854
Department 002 Nursing Services			
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
227001 Travel inland	0	5,000	5,000
Total Cost of Budget Output 320020	0	10,000	10,000
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
Total Cost of Budget Output 320022	0	10,000	10,000
Total Cost for Department 002	0	20,000	20,000
Total Excluding Arrears	0	20,000	20,000

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 003 Support Services			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	28,128	0	28,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
227001 Travel inland	0	1,000	1,000
Total Cost of Budget Output 000001	28,128	5,000	33,128
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
227001 Travel inland	0	7,000	7,000
Total Cost of Budget Output 000005	0	20,000	20,000
Budget Output 320002 Administrative and Support Services			
211101 General Staff Salaries	9,043,271	0	9,043,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	955,246	955,246
211107 Boards, Committees and Council Allowances	0	46,390	46,390
212102 Medical expenses (Employees)	0	41,598	41,598
212103 Incapacity benefits (Employees)	0	34,398	34,398
221001 Advertising and Public Relations	0	21,744	21,744
221003 Staff Training	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	21,991	21,991
221009 Welfare and Entertainment	0	55,192	55,192
221011 Printing, Stationery, Photocopying and Binding	0	129,028	129,028
221016 Systems Recurrent costs	0	10,000	10,000
222001 Information and Communication Technology Services.	0	9,988	9,988
223001 Property Management Expenses	0	483,422	483,422
223002 Property Rates	0	30,000	30,000
223004 Guard and Security services	0	30,296	30,296
223005 Electricity	0	317,857	317,857
223006 Water	0	570,459	570,459

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 003 Support Services			
Budget Output 320002 Administrative and Support Services			
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	80,000
224001 Medical Supplies and Services	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	480,000	480,000
227001 Travel inland	0	19,654	19,654
227004 Fuel, Lubricants and Oils	0	124,227	124,227
228001 Maintenance-Buildings and Structures	0	894,354	894,354
228002 Maintenance-Transport Equipment	0	134,983	134,983
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	391,000	391,000
228004 Maintenance-Other Fixed Assets	0	24,548	24,548
273104 Pension	0	456,047	456,047
273105 Gratuity	0	306,536	306,536
352899 Other Domestic Arrears Budgeting	0	2,200	2,200
Total Cost of Budget Output 320002	9,043,271	5,779,158	14,822,429
Total Cost for Department 003	9,071,399	5,804,158	14,875,557
Total Excluding Arrears	9,071,399	5,801,958	14,873,357
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1572 Retooling of Butabika National Referral Hospital			
Budget Output 000003 Facilities Maintenance			
312137 Information Communication Technology network lines - Acquisition	35,000	0	35,000
312221 Light ICT hardware - Acquisition	22,500	0	22,500
312222 Heavy ICT hardware - Acquisition	30,000	0	30,000
312231 Office Equipment - Acquisition	47,384	0	47,384
312233 Medical, Laboratory and Research & appliances - Acquisition	1,760,000	0	1,760,000
312235 Furniture and Fittings - Acquisition	390,000	0	390,000
Total Cost of Budget Output 000003	2,284,884	0	2,284,884
Total Cost for Project 1572	2,284,884	0	2,284,884

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Total Excluding Arrears	2,284,884	0	2284884.347
Total for Sub-SubProgramme 01	20,841,296	0	20,841,296
Total Excluding Arrears	20,839,096	0	20,839,096
Grand Total Vote 402	20,841,296	0	20,841,296
Total Excluding Arrears	20,839,096	0	20,839,096

VOTE: 402 Butabika Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Provision of Specialised Mental Health Services			
Department 003 Support Services			
1572 Retooling of Butabika National Referral Hospital	2,284,884	0	2,284,884
Total Development for the Department 003	2,284,884	0	2,284,884
Total Excluding Arrears	2,284,884	0	2,284,884
Grand Total Vote 402	2,284,884	0	2,284,884
Total Excluding Arrears	2,284,884	0	2,284,884

VOTE: 403 Arua Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	7.799	7.799	8.189	9.008	9.909
	Non-Wage	2.965	2.965	5.044	6.052	8.171
Dev't.	GoU	6.680	6.680	6.680	8.016	11.222
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		17.444	17.444	19.913	23.077	29.302
Total GoU+Ext Fin (MTEF)		17.444	17.444	19.913	23.077	29.302
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		17.444	17.444	19.913	23.077	29.302
Total Vote Budget Excluding		17.444	17.444	19.913	23.077	29.302

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	0	606,308	606,308
002 Support Services	7,799,343	2,358,286	10,157,629
Total Recurrent Budget Estimates for Sub-SubProgramme	7,799,343	2,964,594	10,763,937
Development Budget Estimates	GoU Dev't	External Fin.	Total
1581 Retooling of Arua Regional Referral Hospital	6,680,000	0	6,680,000
Total Development Budget Estimates for Sub-SubProgramme	6,680,000	0	6,680,000
Total for Sub Sub Programme 01	14,479,343	2,964,594	17,443,937
Total for Programme 12	14,479,343	2,964,594	17,443,937
Grand Total Vote 403	14,479,343	2,964,594	17,443,937
Total Excluding Arrears	14,479,343	2,964,594	17,443,937

VOTE: 403 Arua Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	8,016,063	0	8,016,063
212 Social Contributions	22,920	0	22,920
221 General Use of goods and services	296,772	0	296,772
222 Communications	9,790	0	9,790
223 Utility and Property Expenses	538,777	0	538,777
224 Supplies and Services	38,160	0	38,160
227 Travel and Transport	340,463	0	340,463
228 Maintenance	263,831	0	263,831
273 Employment-related social benefits	1,237,161	0	1,237,161
312 Acquisition of Produced Assets	6,600,000	0	6,600,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	80,000	0	80,000
Grand Total Vote 403	17,443,937	0	17,443,937
Total Excluding Arrears	17,443,937	0	17,443,937

VOTE: 403 Arua Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	7,799,343	0	7,799,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,720	0	168,720
211107 Boards, Committees and Council Allowances	48,000	0	48,000
212102 Medical expenses (Employees)	13,200	0	13,200
212103 Incapacity benefits (Employees)	9,720	0	9,720
221001 Advertising and Public Relations	2,500	0	2,500
221003 Staff Training	40,628	0	40,628
221004 Recruitment Expenses	3,000	0	3,000
221008 Information and Communication Technology Supplies.	22,000	0	22,000
221009 Welfare and Entertainment	27,884	0	27,884
221010 Special Meals and Drinks	59,000	0	59,000
221011 Printing, Stationery, Photocopying and Binding	101,000	0	101,000
221014 Bank Charges and other Bank related costs	760	0	760
221016 Systems Recurrent costs	40,000	0	40,000
222001 Information and Communication Technology Services.	9,686	0	9,686
222002 Postage and Courier	104	0	104
223001 Property Management Expenses	130,846	0	130,846
223003 Rent-Produced Assets-to private entities	18,000	0	18,000
223004 Guard and Security services	14,000	0	14,000
223005 Electricity	217,810	0	217,810
223006 Water	151,521	0	151,521
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,600	0	6,600
224001 Medical Supplies and Services	25,000	0	25,000
224004 Beddings, Clothing, Footwear and related Services	2,600	0	2,600
224010 Protective Gear	10,560	0	10,560
227001 Travel inland	183,060	0	183,060
227004 Fuel, Lubricants and Oils	157,403	0	157,403
228001 Maintenance-Buildings and Structures	35,725	0	35,725
228002 Maintenance-Transport Equipment	53,500	0	53,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	160,530	0	160,530
228004 Maintenance-Other Fixed Assets	14,076	0	14,076

VOTE: 403 Arua Hospital

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
273104 Pension	995,921	0	995,921
273105 Gratuity	241,239	0	241,239
312111 Residential Buildings - Acquisition	2,000,000	0	2,000,000
312121 Non-Residential Buildings - Acquisition	4,500,000	0	4,500,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
313233 Medical, Laboratory and Research & appliances - Improvement	80,000	0	80,000
Grand Total Vote 403	17,443,937	0	17,443,937
Total Excluding Arrears	17,443,937	0	17,443,937

VOTE: 403 Arua Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
212102 Medical expenses (Employees)	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	800	800
221003 Staff Training	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000
221009 Welfare and Entertainment	0	800	800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
222001 Information and Communication Technology Services.	0	600	600
223005 Electricity	0	6,000	6,000
223006 Water	0	4,000	4,000
224010 Protective Gear	0	4,000	4,000
227001 Travel inland	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	1,749	1,749
228004 Maintenance-Other Fixed Assets	0	1,000	1,000
Total Cost of Budget Output 320009	0	33,949	33,949
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000
221001 Advertising and Public Relations	0	1,000	1,000
227001 Travel inland	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	10,018	10,018
Total Cost of Budget Output 320022	0	28,018	28,018
Budget Output 320023 Inpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	19,000
212102 Medical expenses (Employees)	0	3,000	3,000
212103 Incapacity benefits (Employees)	0	2,000	2,000
221003 Staff Training	0	7,000	7,000

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320023 Inpatient Services			
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	8,000
221010 Special Meals and Drinks	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	26,000	26,000
222001 Information and Communication Technology Services.	0	4,500	4,500
223001 Property Management Expenses	0	43,000	43,000
223005 Electricity	0	34,000	34,000
223006 Water	0	28,000	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,600	5,600
224010 Protective Gear	0	3,000	3,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	32,022	32,022
228001 Maintenance-Buildings and Structures	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	13,000	13,000
228004 Maintenance-Other Fixed Assets	0	4,076	4,076
Total Cost of Budget Output 320023	0	327,198	327,198
Budget Output 320027 Medical and Health Supplies			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
212102 Medical expenses (Employees)	0	800	800
212103 Incapacity benefits (Employees)	0	800	800
221003 Staff Training	0	400	400
221008 Information and Communication Technology Supplies.	0	400	400
221009 Welfare and Entertainment	0	144	144
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
223001 Property Management Expenses	0	5,180	5,180
223005 Electricity	0	6,000	6,000
223006 Water	0	5,000	5,000
224010 Protective Gear	0	1,000	1,000
227001 Travel inland	0	3,000	3,000

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320027 Medical and Health Supplies			
227004 Fuel, Lubricants and Oils	0	5,027	5,027
228001 Maintenance-Buildings and Structures	0	2,500	2,500
Total Cost of Budget Output 320027	0	37,251	37,251
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000
212102 Medical expenses (Employees)	0	3,400	3,400
212103 Incapacity benefits (Employees)	0	4,000	4,000
221003 Staff Training	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	2,600	2,600
221009 Welfare and Entertainment	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	26,000	26,000
222001 Information and Communication Technology Services.	0	1,000	1,000
223001 Property Management Expenses	0	24,000	24,000
223005 Electricity	0	19,200	19,200
223006 Water	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	1,200	1,200
224010 Protective Gear	0	2,000	2,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	5,186	5,186
228004 Maintenance-Other Fixed Assets	0	3,000	3,000
Total Cost of Budget Output 320033	0	148,586	148,586
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,440	1,440
212102 Medical expenses (Employees)	0	2,000	2,000
221003 Staff Training	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
222001 Information and Communication Technology Services.	0	360	360

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320034 Prevention and Rehabilitaion services			
223005 Electricity	0	5,000	5,000
223006 Water	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
224010 Protective Gear	0	560	560
227004 Fuel, Lubricants and Oils	0	3,446	3,446
228001 Maintenance-Buildings and Structures	0	4,500	4,500
Total Cost of Budget Output 320034	0	31,306	31,306
Total Cost for Department 001	0	606,308	606,308
Total Excluding Arrears	0	606,308	606,308
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	4,400
212102 Medical expenses (Employees)	0	1,000	1,000
221003 Staff Training	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	400	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
222001 Information and Communication Technology Services.	0	400	400
227001 Travel inland	0	4,800	4,800
Total Cost of Budget Output 000001	0	16,000	16,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	7,799,343	0	7,799,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,234	55,234
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
221016 Systems Recurrent costs	0	20,000	20,000
222001 Information and Communication Technology Services.	0	501	501
273104 Pension	0	995,921	995,921
273105 Gratuity	0	241,239	241,239
Total Cost of Budget Output 000005	7,799,343	1,318,895	9,118,238

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,060	4,060
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	400	400
227001 Travel inland	0	3,260	3,260
Total Cost of Budget Output 000008	0	11,720	11,720
Budget Output 320021 Hospital Management and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,586	51,586
211107 Boards, Committees and Council Allowances	0	48,000	48,000
212102 Medical expenses (Employees)	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,120	2,120
221001 Advertising and Public Relations	0	1,500	1,500
221003 Staff Training	0	25,228	25,228
221004 Recruitment Expenses	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000
221009 Welfare and Entertainment	0	9,540	9,540
221010 Special Meals and Drinks	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
221014 Bank Charges and other Bank related costs	0	760	760
221016 Systems Recurrent costs	0	20,000	20,000
222001 Information and Communication Technology Services.	0	2,325	2,325
222002 Postage and Courier	0	104	104
223001 Property Management Expenses	0	58,666	58,666
223003 Rent-Produced Assets-to private entities	0	18,000	18,000
223004 Guard and Security services	0	14,000	14,000
223005 Electricity	0	147,610	147,610
223006 Water	0	99,521	99,521
224001 Medical Supplies and Services	0	25,000	25,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000
227001 Travel inland	0	113,000	113,000

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 320021 Hospital Management and Support Services			
227004 Fuel, Lubricants and Oils	0	103,141	103,141
228001 Maintenance-Buildings and Structures	0	10,539	10,539
228002 Maintenance-Transport Equipment	0	40,500	40,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	160,530	160,530
228004 Maintenance-Other Fixed Assets	0	6,000	6,000
Total Cost of Budget Output 320021	0	1,011,670	1,011,670
Total Cost for Department 002	7,799,343	2,358,286	10,157,629
Total Excluding Arrears	7,799,343	2,358,286	10,157,629
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1581 Retooling of Arua Regional Referral Hospital			
Budget Output 000002 Construction Management			
312111 Residential Buildings - Acquisition	2,000,000	0	2,000,000
312121 Non-Residential Buildings - Acquisition	4,500,000	0	4,500,000
Total Cost of Budget Output 000002	6,500,000	0	6,500,000
Budget Output 000003 Facilities Maintenance			
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
313233 Medical, Laboratory and Research & appliances - Improvement	80,000	0	80,000
Total Cost of Budget Output 000003	180,000	0	180,000
Total Cost for Project 1581	6,680,000	0	6,680,000
Total Excluding Arrears	6,680,000	0	6680000
Total for Sub-SubProgramme 01	17,443,937	0	17,443,937
Total Excluding Arrears	17,443,937	0	17,443,937
Grand Total Vote 403	17,443,937	0	17,443,937
Total Excluding Arrears	17,443,937	0	17,443,937

VOTE: 403 Arua Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1581 Retooling of Arua Regional Referral Hospital	6,680,000	0	6,680,000
Total Development for the Department 002	6,680,000	0	6,680,000
Total Excluding Arrears	6,680,000	0	6,680,000
Grand Total Vote 403	6,680,000	0	6,680,000
Total Excluding Arrears	6,680,000	0	6,680,000

VOTE: 404 Fort Portal Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.993	8.993	9.442	10.386	11.425
	Non-Wage	2.646	2.646	4.877	5.853	7.902
Dev't.	GoU	0.200	0.200	0.200	0.240	0.336
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		11.838	11.838	14.520	16.479	19.663
Total GoU+Ext Fin (MTEF)		11.838	11.838	14.520	16.479	19.663
Arrears		0.083	0.000	0.000	0.000	0.000
Total Budget		11.922	11.838	14.520	16.479	19.663
Total Vote Budget Excluding		11.838	11.838	14.520	16.479	19.663

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	8,992,598	1,414,456	10,407,054
002 Support Services	0	1,314,476	1,314,476
Total Recurrent Budget Estimates for Sub-SubProgramme	8,992,598	2,728,932	11,721,531
Development Budget Estimates	GoU Dev't	External Fin.	Total
1576 Retooling of Fort Portal Regional Referral Hospital	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000
Total for Sub Sub Programme 01	9,192,598	2,728,932	11,921,531
Total for Programme 12	9,192,598	2,728,932	11,921,531
Grand Total Vote 404	9,192,598	2,728,932	11,921,531
Total Excluding Arrears	9,192,598	2,645,665	11,838,263

VOTE: 404 Fort Portal Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	9,327,098	0	9,327,098
212 Social Contributions	60,855	0	60,855
221 General Use of goods and services	186,145	0	186,145
222 Communications	26,295	0	26,295
223 Utility and Property Expenses	821,763	0	821,763
224 Supplies and Services	198,000	0	198,000
227 Travel and Transport	167,500	0	167,500
228 Maintenance	210,200	0	210,200
273 Employment-related social benefits	640,407	0	640,407
312 Acquisition of Produced Assets	200,000	0	200,000
352 Financial Assets	83,267	0	83,267
Grand Total Vote 404	11,921,531	0	11,921,531
<i>Total Excluding Arrears</i>	11,838,263	0	11,838,263

VOTE: 404 Fort Portal Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	8,992,598	0	8,992,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	304,500	0	304,500
211107 Boards, Committees and Council Allowances	30,000	0	30,000
212101 Social Security Contributions	30,000	0	30,000
212102 Medical expenses (Employees)	20,855	0	20,855
212103 Incapacity benefits (Employees)	10,000	0	10,000
221001 Advertising and Public Relations	1,000	0	1,000
221002 Workshops, Meetings and Seminars	11,000	0	11,000
221003 Staff Training	7,000	0	7,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000
221008 Information and Communication Technology Supplies.	22,645	0	22,645
221009 Welfare and Entertainment	54,500	0	54,500
221010 Special Meals and Drinks	18,795	0	18,795
221011 Printing, Stationery, Photocopying and Binding	57,005	0	57,005
221012 Small Office Equipment	1,200	0	1,200
221014 Bank Charges and other Bank related costs	1,000	0	1,000
221016 Systems Recurrent costs	10,000	0	10,000
222001 Information and Communication Technology Services.	26,295	0	26,295
223001 Property Management Expenses	152,000	0	152,000
223003 Rent-Produced Assets-to private entities	34,000	0	34,000
223004 Guard and Security services	13,000	0	13,000
223005 Electricity	342,500	0	342,500
223006 Water	279,263	0	279,263
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
224001 Medical Supplies and Services	180,000	0	180,000
224004 Beddings, Clothing, Footwear and related Services	5,000	0	5,000
224010 Protective Gear	13,000	0	13,000
227001 Travel inland	26,000	0	26,000
227004 Fuel, Lubricants and Oils	141,500	0	141,500
228001 Maintenance-Buildings and Structures	10,600	0	10,600
228002 Maintenance-Transport Equipment	46,600	0	46,600

VOTE: 404 Fort Portal Hospital

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	153,000	0	153,000
273104 Pension	541,485	0	541,485
273105 Gratuity	98,922	0	98,922
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
352881 Pension and Gratuity Arrears Budgeting	80,761	0	80,761
352882 Utility Arrears Budgeting	2,507	0	2,507
Grand Total Vote 404	11,921,531	0	11,921,531
Total Excluding Arrears	11,838,263	0	11,838,263

VOTE: 404 Fort Portal Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
222001 Information and Communication Technology Services.	0	800	800
223001 Property Management Expenses	0	6,000	6,000
223005 Electricity	0	6,000	6,000
223006 Water	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	7,500	7,500
228001 Maintenance-Buildings and Structures	0	1,600	1,600
228002 Maintenance-Transport Equipment	0	2,500	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,000	11,000
Total Cost of Budget Output 320009	0	66,400	66,400
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
222001 Information and Communication Technology Services.	0	5,000	5,000
223005 Electricity	0	4,000	4,000
223006 Water	0	5,000	5,000
227001 Travel inland	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Total Cost of Budget Output 320022	0	45,000	45,000
Budget Output 320023 Inpatient Services			
211101 General Staff Salaries	8,992,598	0	8,992,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,000	175,000
212102 Medical expenses (Employees)	0	9,000	9,000
212103 Incapacity benefits (Employees)	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	10,000
221010 Special Meals and Drinks	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
222001 Information and Communication Technology Services.	0	10,000	10,000
223001 Property Management Expenses	0	88,000	88,000
223003 Rent-Produced Assets-to private entities	0	14,000	14,000
223005 Electricity	0	265,000	265,000
223006 Water	0	214,000	214,000
224010 Protective Gear	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	34,000	34,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000
Total Cost of Budget Output 320023	8,992,598	892,000	9,884,598
Budget Output 320027 Medical and Health Supplies			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
223001 Property Management Expenses	0	5,000	5,000
224001 Medical Supplies and Services	0	162,000	162,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Total Cost of Budget Output 320027	0	206,000	206,000
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
212102 Medical expenses (Employees)	0	11,855	11,855
212103 Incapacity benefits (Employees)	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
223001 Property Management Expenses	0	2,000	2,000
223004 Guard and Security services	0	8,000	8,000
224001 Medical Supplies and Services	0	18,000	18,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	4,000	4,000
Total Cost of Budget Output 320033	0	120,855	120,855
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000
221010 Special Meals and Drinks	0	5,000	5,000
221011 Printings, Stationery, Photocopying and Binding	0	1,200	1,200
223001 Property Management Expenses	0	11,000	11,000
223005 Electricity	0	7,000	7,000
223006 Water	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	30,001	30,001
228002 Maintenance-Transport Equipment	0	12,000	12,000

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Total Cost of Budget Output 320034	0	84,201	84,201
Total Cost for Department 001	8,992,598	1,414,456	10,407,054
Total Excluding Arrears	8,992,598	1,414,456	10,407,054
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
221012 Small Office Equipment	0	1,200	1,200
222001 Information and Communication Technology Services.	0	1,200	1,200
227001 Travel inland	0	3,000	3,000
Total Cost of Budget Output 000001	0	16,400	16,400
Budget Output 000005 Human Resource Management			
221010 Special Meals and Drinks	0	795	795
221011 Printing, Stationery, Photocopying and Binding	0	1,205	1,205
221016 Systems Recurrent costs	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,795	2,795
223001 Property Management Expenses	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000
273104 Pension	0	541,485	541,485
273105 Gratuity	0	98,922	98,922
Total Cost of Budget Output 000005	0	668,202	668,202
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,500	8,500
221008 Information and Communication Technology Supplies.	0	9,500	9,500
221009 Welfare and Entertainment	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
222001 Information and Communication Technology Services.	0	5,000	5,000
223001 Property Management Expenses	0	4,000	4,000
223005 Electricity	0	44,500	44,500
223006 Water	0	39,263	39,263

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000008 Records Management			
227001 Travel inland	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	13,999	13,999
228002 Maintenance-Transport Equipment	0	2,100	2,100
Total Cost of Budget Output 000008	0	150,362	150,362
Budget Output 320021 Hospital Management and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	45,000
211107 Boards, Committees and Council Allowances	0	30,000	30,000
212101 Social Security Contributions	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	3,000	3,000
221001 Advertising and Public Relations	0	1,000	1,000
221003 Staff Training	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	145	145
221009 Welfare and Entertainment	0	22,000	22,000
221010 Special Meals and Drinks	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	12,600	12,600
221014 Bank Charges and other Bank related costs	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,500	1,500
223001 Property Management Expenses	0	32,000	32,000
223003 Rent-Produced Assets-to private entities	0	20,000	20,000
223004 Guard and Security services	0	5,000	5,000
223005 Electricity	0	16,000	16,000
223006 Water	0	9,000	9,000
224010 Protective Gear	0	3,000	3,000
227001 Travel inland	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	21,000	21,000
228001 Maintenance-Buildings and Structures	0	1,000	1,000
228002 Maintenance-Transport Equipment	0	16,000	16,000

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 320021 Hospital Management and Support Services			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	110,000	110,000
352881 Pension and Gratuity Arrears Budgeting	0	80,761	80,761
352882 Utility Arrears Budgeting	0	2,507	2,507
Total Cost of Budget Output 320021	0	479,512	479,512
Total Cost for Department 002	0	1,314,476	1,314,476
Total Excluding Arrears	0	1,231,209	1,231,209
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1576 Retooling of Fort Portal Regional Referral Hospital			
Budget Output 000003 Facilities and Equipment Management			
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	200,000	0	200,000
Total Cost for Project 1576	200,000	0	200,000
Total Excluding Arrears	200,000	0	200000
Total for Sub-SubProgramme 01	11,921,531	0	11,921,531
Total Excluding Arrears	11,838,263	0	11,838,263
Grand Total Vote 404	11,921,531	0	11,921,531
Total Excluding Arrears	11,838,263	0	11,838,263

VOTE: 404 Fort Portal Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1576 Retooling of Fort Portal Regional Referral Hospital	200,000	0	200,000
Total Development for the Department 002	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000
Grand Total Vote 404	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000

VOTE: 405 Gulu Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.110	8.110	8.516	9.367	10.304
	Non-Wage	7.518	7.518	13.300	15.961	21.547
Dev't.	GoU	0.990	0.990	0.990	1.188	1.663
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		16.618	16.618	22.806	26.516	33.514
Total GoU+Ext Fin (MTEF)		16.618	16.618	22.806	26.516	33.514
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		16.618	16.618	22.806	26.516	33.514
Total Vote Budget Excluding		16.618	16.618	22.806	26.516	33.514

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Support Services	0	2,703,537	2,703,537
002 Hospital services	8,110,354	4,814,191	12,924,545
Total Recurrent Budget Estimates for Sub-SubProgramme	8,110,354	7,517,728	15,628,082
Development Budget Estimates	GoU Dev't	External Fin.	Total
1585 Retooling of Gulu Regional Referral Hospital	990,000	0	990,000
Total Development Budget Estimates for Sub-SubProgramme	990,000	0	990,000
Total for Sub Sub Programme 01	9,100,354	7,517,728	16,618,082
Total for Programme 12	9,100,354	7,517,728	16,618,082
Grand Total Vote 405	9,100,354	7,517,728	16,618,082
Total Excluding Arrears	9,100,354	7,517,728	16,618,082

VOTE: 405 Gulu Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	11,006,442	0	11,006,442
212 Social Contributions	210,505	0	210,505
221 General Use of goods and services	594,808	0	594,808
222 Communications	69,720	0	69,720
223 Utility and Property Expenses	311,058	0	311,058
224 Supplies and Services	390,538	0	390,538
225 Professional Services	15,000	0	15,000
227 Travel and Transport	444,144	0	444,144
228 Maintenance	309,215	0	309,215
273 Employment-related social benefits	2,358,650	0	2,358,650
281 Property expenses other than interest	38,000	0	38,000
312 Acquisition of Produced Assets	870,000	0	870,000
Grand Total Vote 405	16,618,082	0	16,618,082
<i>Total Excluding Arrears</i>	16,618,082	0	16,618,082

VOTE: 405 Gulu Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	8,110,354	0	8,110,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,896,089	0	2,896,089
212102 Medical expenses (Employees)	195,705	0	195,705
212103 Incapacity benefits (Employees)	14,800	0	14,800
221001 Advertising and Public Relations	7,500	0	7,500
221003 Staff Training	63,982	0	63,982
221007 Books, Periodicals & Newspapers	4,550	0	4,550
221008 Information and Communication Technology Supplies.	224,696	0	224,696
221009 Welfare and Entertainment	157,088	0	157,088
221010 Special Meals and Drinks	30,272	0	30,272
221011 Printing, Stationery, Photocopying and Binding	86,620	0	86,620
221012 Small Office Equipment	2,000	0	2,000
221016 Systems Recurrent costs	14,000	0	14,000
221017 Membership dues and Subscription fees.	4,100	0	4,100
222001 Information and Communication Technology Services.	69,618	0	69,618
222002 Postage and Courier	102	0	102
223001 Property Management Expenses	24,744	0	24,744
223004 Guard and Security services	4,000	0	4,000
223005 Electricity	175,751	0	175,751
223006 Water	94,563	0	94,563
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	12,000
224001 Medical Supplies and Services	253,927	0	253,927
224004 Beddings, Clothing, Footwear and related Services	118,592	0	118,592
224005 Laboratory supplies and services	18,020	0	18,020
225101 Consultancy Services	15,000	0	15,000
227001 Travel inland	292,323	0	292,323
227004 Fuel, Lubricants and Oils	151,821	0	151,821
228001 Maintenance-Buildings and Structures	38,440	0	38,440
228002 Maintenance-Transport Equipment	132,327	0	132,327
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	77,287	0	77,287
228004 Maintenance-Other Fixed Assets	61,161	0	61,161

VOTE: 405 **Gulu Hospital**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
273101 Medical expenses (To general public)	8,646	0	8,646
273102 Incapacity, death benefits and funeral expenses	2,000	0	2,000
273104 Pension	1,650,960	0	1,650,960
273105 Gratuity	697,044	0	697,044
281401 Rent	38,000	0	38,000
312111 Residential Buildings - Acquisition	870,000	0	870,000
Grand Total Vote 405	16,618,082	0	16,618,082
<i>Total Excluding Arrears</i>	16,618,082	0	16,618,082

VOTE: 405 Gulu Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000
Total Cost of Budget Output 000001	0	11,000	11,000
Budget Output 000005 Human Resource Management			
273104 Pension	0	1,650,960	1,650,960
273105 Gratuity	0	542,465	542,465
Total Cost of Budget Output 000005	0	2,193,425	2,193,425
Budget Output 320011 Equipment maintenance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,800	11,800
221003 Staff Training	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	4,800
222001 Information and Communication Technology Services.	0	2,000	2,000
223005 Electricity	0	5,750	5,750
223006 Water	0	5,550	5,550
227001 Travel inland	0	22,870	22,870
227004 Fuel, Lubricants and Oils	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	2,400	2,400
228002 Maintenance-Transport Equipment	0	19,000	19,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	71,609	71,609
Total Cost of Budget Output 320011	0	167,779	167,779
Budget Output 320021 Hospital Management and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,799	18,799
212102 Medical expenses (Employees)	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	800	800
221001 Advertising and Public Relations	0	3,500	3,500
221003 Staff Training	0	18,161	18,161

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Support Services			
Budget Output 320021 Hospital Management and Support Services			
221007 Books, Periodicals & Newspapers	0	3,550	3,550
221008 Information and Communication Technology Supplies.	0	8,000	8,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221016 Systems Recurrent costs	0	11,000	11,000
221017 Membership dues and Subscription fees.	0	2,840	2,840
222001 Information and Communication Technology Services.	0	2,000	2,000
223001 Property Management Expenses	0	8,000	8,000
223004 Guard and Security services	0	4,000	4,000
223005 Electricity	0	70,000	70,000
223006 Water	0	17,591	17,591
224004 Beddings, Clothing, Footwear and related Services	0	8,700	8,700
225101 Consultancy Services	0	7,000	7,000
227001 Travel inland	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	29,000	29,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,392	3,392
228004 Maintenance-Other Fixed Assets	0	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000
281401 Rent	0	5,000	5,000
Total Cost of Budget Output 320021	0	331,333	331,333
Total Cost for Department 001	0	2,703,537	2,703,537
Total Excluding Arrears	0	2,703,537	2,703,537
Department 002 Hospital services			
Budget Output 000013 HIV/AIDS mainstreaming			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,584,544	2,584,544
212102 Medical expenses (Employees)	0	190,705	190,705

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Hospital services			
Budget Output 000013 HIV/AIDS mainstreaming			
221003 Staff Training	0	15,903	15,903
221008 Information and Communication Technology Supplies.	0	214,696	214,696
221009 Welfare and Entertainment	0	137,088	137,088
221011 Printing, Stationery, Photocopying and Binding	0	51,320	51,320
222001 Information and Communication Technology Services.	0	9,118	9,118
224001 Medical Supplies and Services	0	53,927	53,927
227001 Travel inland	0	191,071	191,071
227004 Fuel, Lubricants and Oils	0	15,821	15,821
228004 Maintenance-Other Fixed Assets	0	27,801	27,801
273105 Gratuity	0	154,579	154,579
Total Cost of Budget Output 000013	0	3,646,574	3,646,574
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,322	1,322
212102 Medical expenses (Employees)	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,000	2,000
221010 Special Meals and Drinks	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
221016 Systems Recurrent costs	0	3,000	3,000
222001 Information and Communication Technology Services.	0	6,500	6,500
222002 Postage and Courier	0	102	102
223001 Property Management Expenses	0	4,000	4,000
223006 Water	0	10,704	10,704
228002 Maintenance-Transport Equipment	0	5,000	5,000
273101 Medical expenses (To general public)	0	2,646	2,646
281401 Rent	0	8,000	8,000
Total Cost of Budget Output 320009	0	50,774	50,774
Budget Output 320023 Inpatient services			
211101 General Staff Salaries	8,110,354	0	8,110,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	248,674	248,674

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Hospital services			
Budget Output 320023 Inpatient services			
212103 Incapacity benefits (Employees)	0	12,000	12,000
221001 Advertising and Public Relations	0	2,000	2,000
221003 Staff Training	0	13,918	13,918
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	10,000
221010 Special Meals and Drinks	0	20,772	20,772
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
221012 Small Office Equipment	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	1,260	1,260
222001 Information and Communication Technology Services.	0	50,000	50,000
223001 Property Management Expenses	0	8,744	8,744
223005 Electricity	0	80,001	80,001
223006 Water	0	60,718	60,718
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	12,000
224001 Medical Supplies and Services	0	80,000	80,000
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000
224005 Laboratory supplies and services	0	10,020	10,020
225101 Consultancy Services	0	8,000	8,000
227001 Travel inland	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	17,040	17,040
228002 Maintenance-Transport Equipment	0	79,327	79,327
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,286	2,286
228004 Maintenance-Other Fixed Assets	0	20,000	20,000
273101 Medical expenses (To general public)	0	6,000	6,000
Total Cost of Budget Output 320023	8,110,354	869,760	8,980,114

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Hospital services			
Budget Output 320027 Medical and Health Supplies			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,950	5,950
212102 Medical expenses (Employees)	0	1,000	1,000
227001 Travel inland	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	3,000	3,000
Total Cost of Budget Output 320027	0	11,950	11,950
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
212102 Medical expenses (Employees)	0	1,000	1,000
221003 Staff Training	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
223001 Property Management Expenses	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	69,892	69,892
224005 Laboratory supplies and services	0	8,000	8,000
227001 Travel inland	0	16,001	16,001
227004 Fuel, Lubricants and Oils	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	5,360	5,360
281401 Rent	0	25,000	25,000
Total Cost of Budget Output 320033	0	187,253	187,253
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
221001 Advertising and Public Relations	0	2,000	2,000
221010 Special Meals and Drinks	0	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
223005 Electricity	0	20,000	20,000
227001 Travel inland	0	6,381	6,381
228001 Maintenance-Buildings and Structures	0	4,000	4,000
Total Cost of Budget Output 320034	0	47,881	47,881
Total Cost for Department 002	8,110,354	4,814,191	12,924,545

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Total Excluding Arrears	8,110,354	4,814,191	12,924,545
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1585 Retooling of Gulu Regional Referral Hospital			
Budget Output 000002 Construction Management			
312111 Residential Buildings - Acquisition	870,000	0	870,000
Total Cost of Budget Output 000002	870,000	0	870,000
Budget Output 000003 Facilities and Equipment Management			
224001 Medical Supplies and Services	120,000	0	120,000
Total Cost of Budget Output 000003	120,000	0	120,000
Total Cost for Project 1585	990,000	0	990,000
Total Excluding Arrears	990,000	0	990000
Total for Sub-SubProgramme 01	16,618,082	0	16,618,082
Total Excluding Arrears	16,618,082	0	16,618,082
Grand Total Vote 405	16,618,082	0	16,618,082
Total Excluding Arrears	16,618,082	0	16,618,082

VOTE: 405 Gulu Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 001 Support Services			
1585 Retooling of Gulu Regional Referral Hospital	990,000	0	990,000
Total Development for the Department 001	990,000	0	990,000
Total Excluding Arrears	990,000	0	990,000
Grand Total Vote 405	990,000	0	990,000
Total Excluding Arrears	990,000	0	990,000

VOTE: 406 Hoima Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.638	8.638	9.069	9.976	10.974
	Non-Wage	1.971	1.971	3.407	4.089	5.520
Dev't.	GoU	5.770	5.770	5.770	6.924	9.694
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		16.379	16.379	18.247	20.989	26.188
Total GoU+Ext Fin (MTEF)		16.379	16.379	18.247	20.989	26.188
Arrears		0.004	0.000	0.000	0.000	0.000
Total Budget		16.383	16.379	18.247	20.989	26.188
Total Vote Budget Excluding		16.379	16.379	18.247	20.989	26.188

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	0	1,119,531	1,119,531
002 Support Services	8,637,571	855,492	9,493,062
Total Recurrent Budget Estimates for Sub-SubProgramme	8,637,571	1,975,023	10,612,594
Development Budget Estimates	GoU Dev't	External Fin.	Total
1584 Retooling of Hoima Regional Referral Hospital	5,770,000	0	5,770,000
Total Development Budget Estimates for Sub-SubProgramme	5,770,000	0	5,770,000
Total for Sub Sub Programme 01	14,407,571	1,975,023	16,382,594
Total for Programme 12	14,407,571	1,975,023	16,382,594
Grand Total Vote 406	14,407,571	1,975,023	16,382,594
Total Excluding Arrears	14,407,571	1,971,276	16,378,847

VOTE: 406 Hoima Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	8,854,807	0	8,854,807
212 Social Contributions	17,000	0	17,000
221 General Use of goods and services	165,220	0	165,220
223 Utility and Property Expenses	487,098	0	487,098
224 Supplies and Services	69,006	0	69,006
226 Insurances and Licenses	4,728	0	4,728
227 Travel and Transport	180,001	0	180,001
228 Maintenance	228,752	0	228,752
273 Employment-related social benefits	602,235	0	602,235
312 Acquisition of Produced Assets	5,770,000	0	5,770,000
352 Financial Assets	3,747	0	3,747
Grand Total Vote 406	16,382,594	0	16,382,594
<i>Total Excluding Arrears</i>	16,378,847	0	16,378,847

VOTE: 406 Hoima Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	8,637,571	0	8,637,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,237	0	176,237
211107 Boards, Committees and Council Allowances	41,000	0	41,000
212102 Medical expenses (Employees)	14,000	0	14,000
212103 Incapacity benefits (Employees)	3,000	0	3,000
221001 Advertising and Public Relations	14,000	0	14,000
221003 Staff Training	4,000	0	4,000
221008 Information and Communication Technology Supplies.	9,000	0	9,000
221010 Special Meals and Drinks	66,000	0	66,000
221011 Printing, Stationery, Photocopying and Binding	72,220	0	72,220
223001 Property Management Expenses	187,098	0	187,098
223004 Guard and Security services	4,000	0	4,000
223005 Electricity	176,000	0	176,000
223006 Water	120,000	0	120,000
224001 Medical Supplies and Services	63,550	0	63,550
224004 Beddings, Clothing, Footwear and related Services	5,456	0	5,456
226002 Licenses	4,728	0	4,728
227001 Travel inland	35,000	0	35,000
227004 Fuel, Lubricants and Oils	145,001	0	145,001
228001 Maintenance-Buildings and Structures	48,000	0	48,000
228002 Maintenance-Transport Equipment	81,000	0	81,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	99,752	0	99,752
273102 Incapacity, death benefits and funeral expenses	16,000	0	16,000
273104 Pension	524,962	0	524,962
273105 Gratuity	61,273	0	61,273
312121 Non-Residential Buildings - Acquisition	5,650,000	0	5,650,000
312221 Light ICT hardware - Acquisition	20,000	0	20,000
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000
352882 Utility Arrears Budgeting	3,747	0	3,747
Grand Total Vote 406	16,382,594	0	16,382,594

VOTE: 406 Hoima Hospital

Total Excluding Arrears	16,378,847	0	16,378,847
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VOTE: 406 Hoima Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
211107 Boards, Committees and Council Allowances	0	10,000	10,000
212102 Medical expenses (Employees)	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221010 Special Meals and Drinks	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
223001 Property Management Expenses	0	32,000	32,000
223005 Electricity	0	27,000	27,000
223006 Water	0	20,000	20,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	8,000
Total Cost of Budget Output 320009	0	172,000	172,000
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
211107 Boards, Committees and Council Allowances	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	23,000	23,000
228002 Maintenance-Transport Equipment	0	14,000	14,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000
Total Cost of Budget Output 320022	0	78,000	78,000
Budget Output 320023 Inpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320023 Inpatient Services			
221011 Printing, Stationery, Photocopying and Binding	0	8,600	8,600
223001 Property Management Expenses	0	39,433	39,433
223005 Electricity	0	63,000	63,000
223006 Water	0	28,000	28,000
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	28,001	28,001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,715	23,715
Total Cost of Budget Output 320023	0	220,749	220,749
Budget Output 320027 Medical and Health Supplies			
224001 Medical Supplies and Services	0	63,550	63,550
Total Cost of Budget Output 320027	0	63,550	63,550
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000
212102 Medical expenses (Employees)	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,620	3,620
223001 Property Management Expenses	0	36,560	36,560
223005 Electricity	0	28,564	28,564
223006 Water	0	24,380	24,380
227004 Fuel, Lubricants and Oils	0	12,876	12,876
228002 Maintenance-Transport Equipment	0	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000
Total Cost of Budget Output 320033	0	142,000	142,000
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,237	87,237
211107 Boards, Committees and Council Allowances	0	18,000	18,000
221001 Advertising and Public Relations	0	10,000	10,000
221010 Special Meals and Drinks	0	58,000	58,000

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320034 Prevention and Rehabilitaion services			
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
223001 Property Management Expenses	0	73,380	73,380
223004 Guard and Security services	0	4,000	4,000
223006 Water	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	5,456	5,456
227004 Fuel, Lubricants and Oils	0	46,124	46,124
228001 Maintenance-Buildings and Structures	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	41,000	41,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,036	10,036
Total Cost of Budget Output 320034	0	443,233	443,233
Total Cost for Department 001	0	1,119,531	1,119,531
Total Excluding Arrears	0	1,119,531	1,119,531
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
Total Cost of Budget Output 000001	0	12,000	12,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	8,637,571	0	8,637,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
221003 Staff Training	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
Total Cost of Budget Output 000005	8,637,571	18,000	8,655,571
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
Total Cost of Budget Output 000008	0	12,000	12,000

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 320011 Equipment Maintenance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
223005 Electricity	0	6,000	6,000
226002 Licenses	0	4,728	4,728
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	54,001	54,001
Total Cost of Budget Output 320011	0	100,729	100,729
Budget Output 320021 Hospital Management and Support Services			
212102 Medical expenses (Employees)	0	6,000	6,000
221001 Advertising and Public Relations	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
223001 Property Management Expenses	0	5,725	5,725
223005 Electricity	0	51,436	51,436
223006 Water	0	35,620	35,620
228002 Maintenance-Transport Equipment	0	18,000	18,000
273104 Pension	0	524,962	524,962
273105 Gratuity	0	61,273	61,273
352882 Utility Arrears Budgeting	0	3,747	3,747
Total Cost of Budget Output 320021	0	712,762	712,762
Total Cost for Department 002	8,637,571	855,492	9,493,062
Total Excluding Arrears	8,637,571	851,745	9,489,315
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1584 Retooling of Hoima Regional Referral Hospital			
Budget Output 000002 Construction Management			
312121 Non-Residential Buildings - Acquisition	5,650,000	0	5,650,000
Total Cost of Budget Output 000002	5,650,000	0	5,650,000

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1584 Retooling of Hoima Regional Referral Hospital			
Budget Output 000003 Facilities maintenance			
312221 Light ICT hardware - Acquisition	20,000	0	20,000
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000
Total Cost of Budget Output 000003	120,000	0	120,000
Total Cost for Project 1584	5,770,000	0	5,770,000
Total Excluding Arrears	5,770,000	0	5770000
Total for Sub-SubProgramme 01	16,382,594	0	16,382,594
Total Excluding Arrears	16,378,847	0	16,378,847
Grand Total Vote 406	16,382,594	0	16,382,594
Total Excluding Arrears	16,378,847	0	16,378,847

VOTE: 406 Hoima Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1584 Retooling of Hoima Regional Referral Hospital	5,770,000	0	5,770,000
Total Development for the Department 002	5,770,000	0	5,770,000
Total Excluding Arrears	5,770,000	0	5,770,000
Grand Total Vote 406	5,770,000	0	5,770,000
Total Excluding Arrears	5,770,000	0	5,770,000

VOTE: 407 Jinja Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	12.585	12.585	13.214	14.535	15.989
	Non-Wage	7.604	7.604	13.986	16.783	22.657
Dev't.	GoU	0.200	0.200	0.200	0.240	0.336
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		20.389	20.389	27.400	31.558	38.982
Total GoU+Ext Fin (MTEF)		20.389	20.389	27.400	31.558	38.982
Arrears		0.529	0.000	0.000	0.000	0.000
Total Budget		20.918	20.389	27.400	31.558	38.982
Total Vote Budget Excluding		20.389	20.389	27.400	31.558	38.982

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	0	4,447,290	4,447,290
002 Support Services	12,584,731	3,685,634	16,270,365
Total Recurrent Budget Estimates for Sub-SubProgramme	12,584,731	8,132,923	20,717,655
Development Budget Estimates	GoU Dev't	External Fin.	Total
1636 Retooling of Jinja Regional Referral Hospital	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000
Total for Sub Sub Programme 01	12,784,731	8,132,923	20,917,655
Total for Programme 12	12,784,731	8,132,923	20,917,655
Grand Total Vote 407	12,784,731	8,132,923	20,917,655
Total Excluding Arrears	12,784,731	7,604,153	20,388,884

VOTE: 407 Jinja Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	13,919,345	0	13,919,345
212 Social Contributions	300,007	0	300,007
221 General Use of goods and services	973,612	0	973,612
222 Communications	36,900	0	36,900
223 Utility and Property Expenses	771,048	0	771,048
224 Supplies and Services	530,313	0	530,313
225 Professional Services	28,000	0	28,000
226 Insurances and Licenses	35,000	0	35,000
227 Travel and Transport	681,380	0	681,380
228 Maintenance	698,000	0	698,000
273 Employment-related social benefits	2,332,279	0	2,332,279
312 Acquisition of Produced Assets	83,000	0	83,000
352 Financial Assets	528,771	0	528,771
Grand Total Vote 407	20,917,655	0	20,917,655
Total Excluding Arrears	20,388,884	0	20,388,884

VOTE: 407 Jinja Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	12,584,731	0	12,584,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,334,613	0	1,334,613
212101 Social Security Contributions	151,987	0	151,987
212102 Medical expenses (Employees)	99,020	0	99,020
212103 Incapacity benefits (Employees)	25,000	0	25,000
212201 Social Security Contributions	24,000	0	24,000
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops, Meetings and Seminars	205,000	0	205,000
221003 Staff Training	172,200	0	172,200
221008 Information and Communication Technology Supplies.	92,000	0	92,000
221009 Welfare and Entertainment	186,200	0	186,200
221010 Special Meals and Drinks	25,212	0	25,212
221011 Printing, Stationery, Photocopying and Binding	170,000	0	170,000
221012 Small Office Equipment	10,000	0	10,000
221016 Systems Recurrent costs	63,000	0	63,000
222001 Information and Communication Technology Services.	36,900	0	36,900
223001 Property Management Expenses	100,000	0	100,000
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	331,500	0	331,500
223006 Water	309,548	0	309,548
224001 Medical Supplies and Services	384,000	0	384,000
224004 Beddings, Clothing, Footwear and related Services	32,600	0	32,600
224010 Protective Gear	30,000	0	30,000
224011 Research Expenses	83,713	0	83,713
225201 Consultancy Services-Capital	28,000	0	28,000
226002 Licenses	35,000	0	35,000
227001 Travel inland	297,900	0	297,900
227004 Fuel, Lubricants and Oils	383,480	0	383,480
228001 Maintenance-Buildings and Structures	299,000	0	299,000
228002 Maintenance-Transport Equipment	155,000	0	155,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	244,000	0	244,000

VOTE: 407 Jinja Hospital

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
273104 Pension	1,607,400	0	1,607,400
273105 Gratuity	724,880	0	724,880
312111 Residential Buildings - Acquisition	83,000	0	83,000
352880 Salary Arrears Budgeting	260,984	0	260,984
352881 Pension and Gratuity Arrears Budgeting	231,068	0	231,068
352899 Other Domestic Arrears Budgeting	36,719	0	36,719
Grand Total Vote 407	20,917,655	0	20,917,655
Total Excluding Arrears	20,388,884	0	20,388,884

VOTE: 407 Jinja Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320009 Diagnostic services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
222001 Information and Communication Technology Services.	0	1,200	1,200
223001 Property Management Expenses	0	10,000	10,000
223005 Electricity	0	30,000	30,000
223006 Water	0	5,000	5,000
224001 Medical Supplies and Services	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
226002 Licenses	0	20,000	20,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 320009	0	261,200	261,200
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,135,274	1,135,274
212101 Social Security Contributions	0	151,987	151,987
212102 Medical expenses (Employees)	0	79,020	79,020
221001 Advertising and Public Relations	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	130,000	130,000
221003 Staff Training	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
221009 Welfare and Entertainment	0	20,000	20,000
221010 Special Meals and Drinks	0	15,212	15,212
221011 Printing, Stationery, Photocopying and Binding	0	65,000	65,000
221012 Small Office Equipment	0	5,000	5,000
222001 Information and Communication Technology Services.	0	5,000	5,000
223001 Property Management Expenses	0	40,000	40,000
223005 Electricity	0	95,000	95,000
223006 Water	0	90,000	90,000
227001 Travel inland	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	125,000	125,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	70,000	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 320020	0	2,566,493	2,566,493
Budget Output 320022 Immunisation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,000	1,000
223005 Electricity	0	5,000	5,000
223006 Water	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 320022	0	61,000	61,000

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320023 Inpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
212201 Social Security Contributions	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
221012 Small Office Equipment	0	3,000	3,000
222001 Information and Communication Technology Services.	0	6,000	6,000
223001 Property Management Expenses	0	20,000	20,000
223004 Guard and Security services	0	30,000	30,000
223005 Electricity	0	100,000	100,000
223006 Water	0	70,000	70,000
224001 Medical Supplies and Services	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000
224011 Research Expenses	0	83,713	83,713
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	24,000	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 320023	0	800,713	800,713
Budget Output 320027 Medical and Health Supplies			
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	4,200	4,200
224001 Medical Supplies and Services	0	244,000	244,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320027 Medical and Health Supplies			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 320027	0	271,200	271,200
Budget Output 320033 Outpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000
221010 Special Meals and Drinks	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000
222001 Information and Communication Technology Services.	0	6,000	6,000
223001 Property Management Expenses	0	10,000	10,000
223005 Electricity	0	20,000	20,000
223006 Water	0	65,204	65,204
224001 Medical Supplies and Services	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 320033	0	336,204	336,204
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320034 Prevention and Rehabilitaion services			
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
222001 Information and Communication Technology Services.	0	5,000	5,000
223005 Electricity	0	20,000	20,000
223006 Water	0	10,000	10,000
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	10,480	10,480
228002 Maintenance-Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 320034	0	150,480	150,480
Total Cost for Department 001	0	4,447,290	4,447,290
Total Excluding Arrears	0	4,447,290	4,447,290
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
221008 Information and Communication Technology Supplies.	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	500	500
223005 Electricity	0	500	500
224004 Beddings, Clothing, Footwear and related Services	0	600	600
227001 Travel inland	0	10,900	10,900
227004 Fuel, Lubricants and Oils	0	8,000	8,000
Total Cost of Budget Output 000001	0	23,000	23,000
Budget Output 000005 Human resource management			
211101 General Staff Salaries	12,584,731	0	12,584,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
212102 Medical expenses (Employees)	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	25,000	25,000
221003 Staff Training	0	52,200	52,200
221009 Welfare and Entertainment	0	70,000	70,000
223001 Property Management Expenses	0	20,000	20,000
223005 Electricity	0	20,000	20,000

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000005 Human resource management			
223006 Water	0	33,344	33,344
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000
273104 Pension	0	1,607,400	1,607,400
273105 Gratuity	0	724,880	724,880
Total Cost of Budget Output 000005	12,584,731	2,604,823	15,189,554
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
222001 Information and Communication Technology Services.	0	1,000	1,000
Total Cost of Budget Output 000008	0	38,000	38,000
Budget Output 320021 Hospital management and support services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,340	14,340
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	26,500	26,500
221009 Welfare and Entertainment	0	20,000	20,000
221010 Special Meals and Drinks	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000
221012 Small Office Equipment	0	2,000	2,000
221016 Systems Recurrent costs	0	63,000	63,000
222001 Information and Communication Technology Services.	0	11,200	11,200
223005 Electricity	0	41,000	41,000
223006 Water	0	31,000	31,000
224010 Protective Gear	0	30,000	30,000
226002 Licenses	0	15,000	15,000
227001 Travel inland	0	32,000	32,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 320021 Hospital management and support services			
227004 Fuel, Lubricants and Oils	0	102,000	102,000
228002 Maintenance-Transport Equipment	0	36,000	36,000
352880 Salary Arrears Budgeting	0	260,984	260,984
352881 Pension and Gratuity Arrears Budgeting	0	231,068	231,068
352899 Other Domestic Arrears Budgeting	0	36,719	36,719
Total Cost of Budget Output 320021	0	1,019,810	1,019,810
Total Cost for Department 002	12,584,731	3,685,634	16,270,365
Total Excluding Arrears	12,584,731	3,156,863	15,741,594
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1636 Retooling of Jinja Regional Referral Hospital			
Budget Output 000002 Construction Management			
225201 Consultancy Services-Capital	28,000	0	28,000
312111 Residential Buildings - Acquisition	83,000	0	83,000
Total Cost of Budget Output 000002	111,000	0	111,000
Budget Output 000003 Facilities maintenance			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	89,000	0	89,000
Total Cost of Budget Output 000003	89,000	0	89,000
Total Cost for Project 1636	200,000	0	200,000
Total Excluding Arrears	200,000	0	200000
Total for Sub-SubProgramme 01	20,917,655	0	20,917,655
Total Excluding Arrears	20,388,884	0	20,388,884
Grand Total Vote 407	20,917,655	0	20,917,655
Total Excluding Arrears	20,388,884	0	20,388,884

VOTE: 407 Jinja Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1636 Retooling of Jinja Regional Referral Hospital	200,000	0	200,000
Total Development for the Department 002	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000
Grand Total Vote 407	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000

VOTE: 408 Kabale Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.316	6.316	6.632	7.295	8.025
	Non-Wage	5.114	5.114	6.879	8.254	11.143
Dev't.	GoU	1.120	1.120	1.120	1.344	1.882
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		12.551	12.551	14.631	16.894	21.050
Total GoU+Ext Fin (MTEF)		12.551	12.551	14.631	16.894	21.050
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		12.551	12.551	14.631	16.894	21.050
Total Vote Budget Excluding		12.551	12.551	14.631	16.894	21.050

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	0	3,448,391	3,448,391
002 Support Services	6,316,301	1,665,889	7,982,190
Total Recurrent Budget Estimates for Sub-SubProgramme	6,316,301	5,114,281	11,430,581
Development Budget Estimates	GoU Dev't	External Fin.	Total
1582 Retooling of Kabale Regional Referral Hospital	1,120,000	0	1,120,000
Total Development Budget Estimates for Sub-SubProgramme	1,120,000	0	1,120,000
Total for Sub Sub Programme 01	7,436,301	5,114,281	12,550,581
Total for Programme 12	7,436,301	5,114,281	12,550,581
Grand Total Vote 408	7,436,301	5,114,281	12,550,581
Total Excluding Arrears	7,436,301	5,114,281	12,550,581

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	7,998,161	0	7,998,161
212 Social Contributions	152,226	0	152,226
221 General Use of goods and services	640,053	0	640,053
222 Communications	67,040	0	67,040
223 Utility and Property Expenses	400,122	0	400,122
224 Supplies and Services	546,348	0	546,348
227 Travel and Transport	600,637	0	600,637
228 Maintenance	319,627	0	319,627
273 Employment-related social benefits	706,366	0	706,366
312 Acquisition of Produced Assets	1,120,000	0	1,120,000
Grand Total Vote 408	12,550,581	0	12,550,581
Total Excluding Arrears	12,550,581	0	12,550,581

VOTE: 408 Kabale Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	6,316,301	0	6,316,301
211104 Employee Gratuity	75,180	0	75,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,606,681	0	1,606,681
212101 Social Security Contributions	8,848	0	8,848
212102 Medical expenses (Employees)	51,126	0	51,126
212103 Incapacity benefits (Employees)	2,000	0	2,000
212201 Social Security Contributions	90,252	0	90,252
221001 Advertising and Public Relations	1,600	0	1,600
221002 Workshops, Meetings and Seminars	69,388	0	69,388
221003 Staff Training	40,000	0	40,000
221007 Books, Periodicals & Newspapers	6,300	0	6,300
221008 Information and Communication Technology Supplies.	157,200	0	157,200
221009 Welfare and Entertainment	146,790	0	146,790
221010 Special Meals and Drinks	70,222	0	70,222
221011 Printing, Stationery, Photocopying and Binding	50,470	0	50,470
221012 Small Office Equipment	71,483	0	71,483
221016 Systems Recurrent costs	26,600	0	26,600
222001 Information and Communication Technology Services.	66,040	0	66,040
222002 Postage and Courier	1,000	0	1,000
223001 Property Management Expenses	5,000	0	5,000
223004 Guard and Security services	10,800	0	10,800
223005 Electricity	237,000	0	237,000
223006 Water	145,322	0	145,322
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000
224001 Medical Supplies and Services	386,270	0	386,270
224004 Beddings, Clothing, Footwear and related Services	155,078	0	155,078
224010 Protective Gear	5,000	0	5,000
227001 Travel inland	288,176	0	288,176
227004 Fuel, Lubricants and Oils	312,461	0	312,461
228001 Maintenance-Buildings and Structures	59,818	0	59,818
228002 Maintenance-Transport Equipment	64,809	0	64,809

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	195,000	0	195,000
273104 Pension	475,334	0	475,334
273105 Gratuity	231,032	0	231,032
312111 Residential Buildings - Acquisition	920,000	0	920,000
312229 Other ICT Equipment - Acquisition	30,000	0	30,000
312231 Office Equipment - Acquisition	30,000	0	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	110,000	0	110,000
312235 Furniture and Fittings - Acquisition	30,000	0	30,000
Grand Total Vote 408	12,550,581	0	12,550,581
<i>Total Excluding Arrears</i>	12,550,581	0	12,550,581

VOTE: 408 Kabale Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000
212102 Medical expenses (Employees)	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	250	250
221003 Staff Training	0	2,000	2,000
221009 Welfare and Entertainment	0	500	500
221010 Special Meals and Drinks	0	3,500	3,500
221012 Small Office Equipment	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,000	1,000
223005 Electricity	0	54,000	54,000
223006 Water	0	23,500	23,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500
224004 Beddings, Clothing, Footwear and related Services	0	34,000	34,000
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 320009	0	148,250	148,250
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
211104 Employee Gratuity	0	75,180	75,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,278,512	1,278,512
212102 Medical expenses (Employees)	0	45,126	45,126
212201 Social Security Contributions	0	90,252	90,252
221002 Workshops, Meetings and Seminars	0	39,930	39,930
221008 Information and Communication Technology Supplies.	0	150,000	150,000
221009 Welfare and Entertainment	0	77,790	77,790

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
221011 Printing, Stationery, Photocopying and Binding	0	12,940	12,940
221012 Small Office Equipment	0	62,483	62,483
222001 Information and Communication Technology Services.	0	51,540	51,540
223005 Electricity	0	12,000	12,000
223006 Water	0	12,000	12,000
224001 Medical Supplies and Services	0	298,270	298,270
227001 Travel inland	0	152,056	152,056
227004 Fuel, Lubricants and Oils	0	132,311	132,311
228002 Maintenance-Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 320020	0	2,530,390	2,530,390
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,400	19,400
221002 Workshops, Meetings and Seminars	0	625	625
221003 Staff Training	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000
221010 Special Meals and Drinks	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
222001 Information and Communication Technology Services.	0	400	400
223006 Water	0	7,500	7,500
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000
227001 Travel inland	0	7,496	7,496
227004 Fuel, Lubricants and Oils	0	36,000	36,000
Total Cost of Budget Output 320022	0	89,421	89,421
Budget Output 320023 Inpatient Services			
212102 Medical expenses (Employees)	0	2,000	2,000
221003 Staff Training	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320023 Inpatient Services			
221012 Small Office Equipment	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000
223001 Property Management Expenses	0	4,000	4,000
223005 Electricity	0	37,000	37,000
223006 Water	0	15,952	15,952
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500
224004 Beddings, Clothing, Footwear and related Services	0	61,000	61,000
227001 Travel inland	0	3,000	3,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 320023	0	156,952	156,952
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
212102 Medical expenses (Employees)	0	2,000	2,000
221003 Staff Training	0	1,000	1,000
221009 Welfare and Entertainment	0	3,500	3,500
221010 Special Meals and Drinks	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500
222001 Information and Communication Technology Services.	0	500	500
223001 Property Management Expenses	0	1,000	1,000
223005 Electricity	0	48,000	48,000
223006 Water	0	33,500	33,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500
224004 Beddings, Clothing, Footwear and related Services	0	15,878	15,878
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	7,000	7,000
Total Cost of Budget Output 320033	0	133,378	133,378

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,352	189,352
212101 Social Security Contributions	0	8,848	8,848
221003 Staff Training	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,100	1,100
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	1,000	1,000
222001 Information and Communication Technology Services.	0	3,200	3,200
223005 Electricity	0	16,000	16,000
223006 Water	0	24,000	24,000
224001 Medical Supplies and Services	0	88,000	88,000
224004 Beddings, Clothing, Footwear and related Services	0	5,500	5,500
224010 Protective Gear	0	5,000	5,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 320034	0	390,000	390,000
Total Cost for Department 001	0	3,448,391	3,448,391
Total Excluding Arrears	0	3,448,391	3,448,391
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,900	2,900
221002 Workshops, Meetings and Seminars	0	1,050	1,050
221007 Books, Periodicals & Newspapers	0	150	150
221011 Printing, Stationery, Photocopying and Binding	0	1,800	1,800
222001 Information and Communication Technology Services.	0	700	700
227001 Travel inland	0	2,800	2,800

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
227004 Fuel, Lubricants and Oils	0	1,600	1,600
Total Cost of Budget Output 000001	0	11,000	11,000
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221001 Advertising and Public Relations	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221010 Special Meals and Drinks	0	1,100	1,100
221011 Printing, Stationery, Photocopying and Binding	0	2,730	2,730
221016 Systems Recurrent costs	0	2,600	2,600
222001 Information and Communication Technology Services.	0	1,000	1,000
227001 Travel inland	0	4,100	4,100
227004 Fuel, Lubricants and Oils	0	1,550	1,550
Total Cost of Budget Output 000005	0	20,080	20,080
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,270	1,270
221007 Books, Periodicals & Newspapers	0	50	50
221010 Special Meals and Drinks	0	500	500
222001 Information and Communication Technology Services.	0	100	100
227001 Travel inland	0	400	400
Total Cost of Budget Output 000008	0	2,320	2,320
Budget Output 320021 Hospital Management and Support Services			
211101 General Staff Salaries	6,316,301	0	6,316,301
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,247	106,247
212102 Medical expenses (Employees)	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	2,000	2,000
221001 Advertising and Public Relations	0	600	600
221002 Workshops, Meetings and Seminars	0	27,533	27,533
221003 Staff Training	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 320021 Hospital Management and Support Services			
221008 Information and Communication Technology Supplies.	0	2,200	2,200
221009 Welfare and Entertainment	0	57,000	57,000
221010 Special Meals and Drinks	0	50,122	50,122
221011 Printing, Stationery, Photocopying and Binding	0	17,000	17,000
221012 Small Office Equipment	0	5,000	5,000
221016 Systems Recurrent costs	0	24,000	24,000
222001 Information and Communication Technology Services.	0	5,600	5,600
222002 Postage and Courier	0	1,000	1,000
223004 Guard and Security services	0	10,800	10,800
223005 Electricity	0	70,000	70,000
223006 Water	0	28,870	28,870
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500
224004 Beddings, Clothing, Footwear and related Services	0	33,700	33,700
227001 Travel inland	0	110,325	110,325
227004 Fuel, Lubricants and Oils	0	123,000	123,000
228001 Maintenance-Buildings and Structures	0	22,818	22,818
228002 Maintenance-Transport Equipment	0	19,809	19,809
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	175,000	175,000
273104 Pension	0	475,334	475,334
273105 Gratuity	0	231,032	231,032
Total Cost of Budget Output 320021	6,316,301	1,632,489	7,948,790
Total Cost for Department 002	6,316,301	1,665,889	7,982,190
Total Excluding Arrears	6,316,301	1,665,889	7,982,190
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1582 Retooling of Kabale Regional Referral Hospital			
Budget Output 000002 Construction Management			
312111 Residential Buildings - Acquisition	920,000	0	920,000

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1582 Retooling of Kabale Regional Referral Hospital			
Total Cost of Budget Output 000002	920,000	0	920,000
Budget Output 000003 Facilities and Equipment Management			
312229 Other ICT Equipment - Acquisition	30,000	0	30,000
312231 Office Equipment - Acquisition	30,000	0	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	110,000	0	110,000
312235 Furniture and Fittings - Acquisition	30,000	0	30,000
Total Cost of Budget Output 000003	200,000	0	200,000
Total Cost for Project 1582	1,120,000	0	1,120,000
Total Excluding Arrears	1,120,000	0	1120000
Total for Sub-SubProgramme 01	12,550,581	0	12,550,581
Total Excluding Arrears	12,550,581	0	12,550,581
Grand Total Vote 408	12,550,581	0	12,550,581
Total Excluding Arrears	12,550,581	0	12,550,581

VOTE: 408 Kabale Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1582 Retooling of Kabale Regional Referral Hospital	1,120,000	0	1,120,000
Total Development for the Department 002	1,120,000	0	1,120,000
Total Excluding Arrears	1,120,000	0	1,120,000
Grand Total Vote 408	1,120,000	0	1,120,000
Total Excluding Arrears	1,120,000	0	1,120,000

VOTE: 409 Masaka Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.206	8.206	8.617	9.478	10.426
	Non-Wage	2.665	2.665	4.611	5.534	7.470
Dev't.	GoU	2.680	2.680	2.680	3.216	4.502
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		13.551	13.551	15.908	18.228	22.399
Total GoU+Ext Fin (MTEF)		13.551	13.551	15.908	18.228	22.399
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		13.551	13.551	15.908	18.228	22.399
Total Vote Budget Excluding		13.551	13.551	15.908	18.228	22.399

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	0	1,765,311	1,765,311
002 Support Services	8,206,256	899,895	9,106,151
Total Recurrent Budget Estimates for Sub-SubProgramme	8,206,256	2,665,206	10,871,462
Development Budget Estimates	GoU Dev't	External Fin.	Total
1586 Retooling of Masaka Regional Referral Hospital	2,680,000	0	2,680,000
Total Development Budget Estimates for Sub-SubProgramme	2,680,000	0	2,680,000
Total for Sub Sub Programme 01	10,886,256	2,665,206	13,551,462
Total for Programme 12	10,886,256	2,665,206	13,551,462
Grand Total Vote 409	10,886,256	2,665,206	13,551,462
Total Excluding Arrears	10,886,256	2,665,206	13,551,462

VOTE: 409 Masaka Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	8,439,101	0	8,439,101
212 Social Contributions	19,150	0	19,150
221 General Use of goods and services	259,488	0	259,488
222 Communications	500	0	500
223 Utility and Property Expenses	667,480	0	667,480
224 Supplies and Services	208,254	0	208,254
227 Travel and Transport	162,604	0	162,604
228 Maintenance	443,390	0	443,390
273 Employment-related social benefits	971,496	0	971,496
312 Acquisition of Produced Assets	2,380,000	0	2,380,000
Grand Total Vote 409	13,551,462	0	13,551,462
<i>Total Excluding Arrears</i>	13,551,462	0	13,551,462

VOTE: 409 Masaka Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	8,206,256	0	8,206,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,844	0	232,844
212102 Medical expenses (Employees)	15,150	0	15,150
212103 Incapacity benefits (Employees)	4,000	0	4,000
221001 Advertising and Public Relations	2,900	0	2,900
221002 Workshops, Meetings and Seminars	7,000	0	7,000
221007 Books, Periodicals & Newspapers	5,500	0	5,500
221008 Information and Communication Technology Supplies.	21,500	0	21,500
221009 Welfare and Entertainment	33,838	0	33,838
221010 Special Meals and Drinks	135,000	0	135,000
221011 Printing, Stationery, Photocopying and Binding	51,000	0	51,000
221012 Small Office Equipment	2,750	0	2,750
222002 Postage and Courier	500	0	500
223001 Property Management Expenses	172,000	0	172,000
223002 Property Rates	2,700	0	2,700
223004 Guard and Security services	14,780	0	14,780
223005 Electricity	294,000	0	294,000
223006 Water	172,000	0	172,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	12,000
224001 Medical Supplies and Services	190,754	0	190,754
224004 Beddings, Clothing, Footwear and related Services	17,500	0	17,500
227001 Travel inland	66,893	0	66,893
227004 Fuel, Lubricants and Oils	95,711	0	95,711
228001 Maintenance-Buildings and Structures	71,640	0	71,640
228002 Maintenance-Transport Equipment	54,000	0	54,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	317,750	0	317,750
273102 Incapacity, death benefits and funeral expenses	2,000	0	2,000
273104 Pension	612,112	0	612,112
273105 Gratuity	357,384	0	357,384
312111 Residential Buildings - Acquisition	680,000	0	680,000

VOTE: 409 Masaka Hospital

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
312121 Non-Residential Buildings - Acquisition	1,700,000	0	1,700,000
Grand Total Vote 409	13,551,462	0	13,551,462
Total Excluding Arrears	13,551,462	0	13,551,462

VOTE: 409 Masaka Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
212102 Medical expenses (Employees)	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	11,000	11,000
223001 Property Management Expenses	0	2,000	2,000
223004 Guard and Security services	0	1,000	1,000
223006 Water	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000
228002 Maintenance-Transport Equipment	0	24,000	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000
Total Cost of Budget Output 320009	0	109,000	109,000
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
223005 Electricity	0	8,000	8,000
227001 Travel inland	0	6,380	6,380
Total Cost of Budget Output 320022	0	19,380	19,380
Budget Output 320023 Inpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	168,000	168,000
212102 Medical expenses (Employees)	0	9,950	9,950
221007 Books, Periodicals & Newspapers	0	1,500	1,500

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320023 Inpatient Services			
221008 Information and Communication Technology Supplies.	0	18,000	18,000
221009 Welfare and Entertainment	0	15,927	15,927
221010 Special Meals and Drinks	0	103,000	103,000
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000
221012 Small Office Equipment	0	2,750	2,750
223001 Property Management Expenses	0	102,000	102,000
223004 Guard and Security services	0	11,620	11,620
223005 Electricity	0	272,000	272,000
223006 Water	0	6,000	6,000
224001 Medical Supplies and Services	0	94,841	94,841
227001 Travel inland	0	30,249	30,249
227004 Fuel, Lubricants and Oils	0	40,331	40,331
228001 Maintenance-Buildings and Structures	0	7,000	7,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
273105 Gratuity	0	357,384	357,384
Total Cost of Budget Output 320023	0	1,286,552	1,286,552
Budget Output 320027 Medical and Health Supplies			
224001 Medical Supplies and Services	0	55,985	55,985
Total Cost of Budget Output 320027	0	55,985	55,985
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
212102 Medical expenses (Employees)	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,500	1,500
221010 Special Meals and Drinks	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
223001 Property Management Expenses	0	68,000	68,000
223002 Property Rates	0	2,700	2,700

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320033 Outpatient Services			
223006 Water	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000
224001 Medical Supplies and Services	0	39,928	39,928
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000
227001 Travel inland	0	20,264	20,264
227004 Fuel, Lubricants and Oils	0	10,380	10,380
228001 Maintenance-Buildings and Structures	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,750	11,750
Total Cost of Budget Output 320033	0	244,522	244,522
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,500	13,500
212102 Medical expenses (Employees)	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000
221010 Special Meals and Drinks	0	16,000	16,000
223006 Water	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	5,872	5,872
Total Cost of Budget Output 320034	0	49,872	49,872
Total Cost for Department 001	0	1,765,311	1,765,311
Total Excluding Arrears	0	1,765,311	1,765,311
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,344	6,344
Total Cost of Budget Output 000001	0	6,344	6,344
Budget Output 000003 Facilities and Equipment Management			
223005 Electricity	0	14,000	14,000
223006 Water	0	18,360	18,360

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000003 Facilities and Equipment Management			
228001 Maintenance-Buildings and Structures	0	58,640	58,640
Total Cost of Budget Output 000003	0	91,000	91,000
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
Total Cost of Budget Output 000005	0	15,000	15,000
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
Total Cost of Budget Output 000008	0	10,000	10,000
Budget Output 320021 Hospital Management and Support Services			
211101 General Staff Salaries	8,206,256	0	8,206,256
212102 Medical expenses (Employees)	0	2,200	2,200
221001 Advertising and Public Relations	0	2,900	2,900
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221009 Welfare and Entertainment	0	5,911	5,911
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
222002 Postage and Courier	0	500	500
223004 Guard and Security services	0	2,160	2,160
223006 Water	0	115,640	115,640
227004 Fuel, Lubricants and Oils	0	25,128	25,128
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000
273104 Pension	0	612,112	612,112
Total Cost of Budget Output 320021	8,206,256	777,551	8,983,807
Total Cost for Department 002	8,206,256	899,895	9,106,151
Total Excluding Arrears	8,206,256	899,895	9,106,151
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1586 Retooling of Masaka Regional Referral Hospital			
Budget Output 000002 Construction Management			
312111 Residential Buildings - Acquisition	680,000	0	680,000

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1586 Retooling of Masaka Regional Referral Hospital			
Budget Output 000002 Construction Management			
312121 Non-Residential Buildings - Acquisition	1,700,000	0	1,700,000
Total Cost of Budget Output 000002	2,380,000	0	2,380,000
Budget Output 000003 Facilities and Equipment Management			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	300,000
Total Cost of Budget Output 000003	300,000	0	300,000
Total Cost for Project 1586	2,680,000	0	2,680,000
Total Excluding Arrears	2,680,000	0	2680000
Total for Sub-SubProgramme 01	13,551,462	0	13,551,462
Total Excluding Arrears	13,551,462	0	13,551,462
Grand Total Vote 409	13,551,462	0	13,551,462
Total Excluding Arrears	13,551,462	0	13,551,462

VOTE: 409 Masaka Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1586 Retooling of Masaka Regional Referral Hospital	2,680,000	0	2,680,000
Total Development for the Department 002	2,680,000	0	2,680,000
Total Excluding Arrears	2,680,000	0	2,680,000
Grand Total Vote 409	2,680,000	0	2,680,000
Total Excluding Arrears	2,680,000	0	2,680,000

VOTE: 410 Mbale Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	9.351	9.351	9.819	10.801	11.881
	Non-Wage	8.283	8.283	14.692	17.630	23.801
Dev't.	GoU	3.817	3.817	3.817	4.580	6.413
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		21.452	21.452	28.328	33.011	42.094
Total GoU+Ext Fin (MTEF)		21.452	21.452	28.328	33.011	42.094
Arrears		0.849	0.000	0.000	0.000	0.000
Total Budget		22.300	21.452	28.328	33.011	42.094
Total Vote Budget Excluding		21.452	21.452	28.328	33.011	42.094

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	9,351,157	5,701,191	15,052,348
002 Support Services	0	3,430,757	3,430,757
Total Recurrent Budget Estimates for Sub-SubProgramme	9,351,157	9,131,948	18,483,105
Development Budget Estimates	GoU Dev't	External Fin.	Total
1580 Retooling of Mbale Regional Referral Hospital	3,817,000	0	3,817,000
Total Development Budget Estimates for Sub-SubProgramme	3,817,000	0	3,817,000
Total for Sub Sub Programme 01	13,168,157	9,131,948	22,300,105
Total for Programme 12	13,168,157	9,131,948	22,300,105
Grand Total Vote 410	13,168,157	9,131,948	22,300,105
Total Excluding Arrears	13,168,157	8,283,413	21,451,571

VOTE: 410 Mbale Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	11,227,786	0	11,227,786
212 Social Contributions	253,867	0	253,867
221 General Use of goods and services	1,136,681	0	1,136,681
222 Communications	277,368	0	277,368
223 Utility and Property Expenses	888,925	0	888,925
224 Supplies and Services	351,028	0	351,028
225 Professional Services	23,000	0	23,000
227 Travel and Transport	819,539	0	819,539
228 Maintenance	395,371	0	395,371
242 Interest on Domestic debts	21,304	0	21,304
273 Employment-related social benefits	2,227,701	0	2,227,701
281 Property expenses other than interest	12,000	0	12,000
312 Acquisition of Produced Assets	3,817,000	0	3,817,000
352 Financial Assets	848,535	0	848,535
Grand Total Vote 410	22,300,105	0	22,300,105
Total Excluding Arrears	21,451,571	0	21,451,571

VOTE: 410 Mbale Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	9,351,157	0	9,351,157
211104 Employee Gratuity	77,176	0	77,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,719,452	0	1,719,452
211107 Boards, Committees and Council Allowances	80,000	0	80,000
212101 Social Security Contributions	100,476	0	100,476
212102 Medical expenses (Employees)	15,000	0	15,000
212103 Incapacity benefits (Employees)	21,000	0	21,000
212201 Social Security Contributions	117,392	0	117,392
221001 Advertising and Public Relations	26,800	0	26,800
221002 Workshops, Meetings and Seminars	237,000	0	237,000
221003 Staff Training	12,000	0	12,000
221004 Recruitment Expenses	31,610	0	31,610
221005 Official Ceremonies and State Functions	6,000	0	6,000
221007 Books, Periodicals & Newspapers	13,325	0	13,325
221008 Information and Communication Technology Supplies.	146,527	0	146,527
221009 Welfare and Entertainment	294,859	0	294,859
221010 Special Meals and Drinks	46,615	0	46,615
221011 Printing, Stationery, Photocopying and Binding	124,996	0	124,996
221012 Small Office Equipment	27,000	0	27,000
221016 Systems Recurrent costs	109,950	0	109,950
221020 Litigation and related expenses	60,000	0	60,000
222001 Information and Communication Technology Services.	277,368	0	277,368
223001 Property Management Expenses	135,900	0	135,900
223003 Rent-Produced Assets-to private entities	8,000	0	8,000
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	372,025	0	372,025
223006 Water	327,000	0	327,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	0	16,000
224001 Medical Supplies and Services	170,000	0	170,000
224004 Beddings, Clothing, Footwear and related Services	161,028	0	161,028
224011 Research Expenses	20,000	0	20,000
225204 Monitoring and Supervision of capital work	23,000	0	23,000

VOTE: 410 Mbale Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
227001 Travel inland	576,449	0	576,449
227004 Fuel, Lubricants and Oils	243,089	0	243,089
228001 Maintenance-Buildings and Structures	114,306	0	114,306
228002 Maintenance-Transport Equipment	120,555	0	120,555
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	155,000	0	155,000
228004 Maintenance-Other Fixed Assets	5,510	0	5,510
242003 Other	21,304	0	21,304
273104 Pension	1,263,358	0	1,263,358
273105 Gratuity	964,344	0	964,344
281401 Rent	12,000	0	12,000
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000
312231 Office Equipment - Acquisition	100,000	0	100,000
312233 Medical, Laboratory and Research & appliances - Acquisition	217,000	0	217,000
352881 Pension and Gratuity Arrears Budgeting	848,535	0	848,535
Grand Total Vote 410	22,300,105	0	22,300,105
Total Excluding Arrears	21,451,571	0	21,451,571

VOTE: 410 Mbale Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 02 Population Health, Safety and Management				
Sub-SubProgramme 01 Regional Referral Hospital Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Hospital Services				
Budget Output 320009 Diagnostic services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,050	28,050	
221008 Information and Communication Technology Supplies.	0	10,000	10,000	
221009 Welfare and Entertainment	0	1,000	1,000	
221010 Special Meals and Drinks	0	10,095	10,095	
223005 Electricity	0	55,000	55,000	
223006 Water	0	8,000	8,000	
227001 Travel inland	0	15,447	15,447	
227004 Fuel, Lubricants and Oils	0	15,000	15,000	
228002 Maintenance-Transport Equipment	0	16,955	16,955	
Total Cost of Budget Output 320009	0	159,547	159,547	
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services				
211104 Employee Gratuity	0	77,176	77,176	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,230,302	1,230,302	
211107 Boards, Committees and Council Allowances	0	80,000	80,000	
212101 Social Security Contributions	0	100,476	100,476	
212103 Incapacity benefits (Employees)	0	20,000	20,000	
212201 Social Security Contributions	0	117,392	117,392	
221001 Advertising and Public Relations	0	25,000	25,000	
221002 Workshops, Meetings and Seminars	0	160,000	160,000	
221003 Staff Training	0	12,000	12,000	
221004 Recruitment Expenses	0	31,610	31,610	
221007 Books, Periodicals & Newspapers	0	12,000	12,000	
221008 Information and Communication Technology Supplies.	0	76,527	76,527	
221009 Welfare and Entertainment	0	168,859	168,859	
221011 Printing, Stationery, Photocopying and Binding	0	71,496	71,496	
221012 Small Office Equipment	0	20,000	20,000	

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
221016 Systems Recurrent costs	0	60,000	60,000
221020 Litigation and related expenses	0	60,000	60,000
222001 Information and Communication Technology Services.	0	267,368	267,368
223001 Property Management Expenses	0	60,000	60,000
223004 Guard and Security services	0	15,000	15,000
223005 Electricity	0	134,000	134,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	15,000
224004 Beddings, Clothing, Footwear and related Services	0	96,191	96,191
227001 Travel inland	0	536,301	536,301
227004 Fuel, Lubricants and Oils	0	31,994	31,994
228002 Maintenance-Transport Equipment	0	8,600	8,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	138,279	138,279
242003 Other	0	21,304	21,304
Total Cost of Budget Output 320020	0	3,646,875	3,646,875
Budget Output 320022 Immunisation services			
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
223005 Electricity	0	12,000	12,000
223006 Water	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	5,510	5,510
Total Cost of Budget Output 320022	0	119,510	119,510
Budget Output 320023 Inpatient services			
211101 General Staff Salaries	9,351,157	0	9,351,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,100	57,100
212102 Medical expenses (Employees)	0	3,000	3,000

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320023 Inpatient services			
212103 Incapacity benefits (Employees)	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221009 Welfare and Entertainment	0	16,000	16,000
221010 Special Meals and Drinks	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	2,000	2,000
221016 Systems Recurrent costs	0	8,000	8,000
223001 Property Management Expenses	0	75,900	75,900
223003 Rent-Produced Assets-to private entities	0	8,000	8,000
223006 Water	0	181,000	181,000
224004 Beddings, Clothing, Footwear and related Services	0	27,837	27,837
228001 Maintenance-Buildings and Structures	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
352881 Pension and Gratuity Arrears Budgeting	0	848,535	848,535
Total Cost of Budget Output 320023	9,351,157	1,314,372	10,665,529
Budget Output 320033 Outpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
212102 Medical expenses (Employees)	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,325	1,325
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221010 Special Meals and Drinks	0	10,020	10,020
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
222001 Information and Communication Technology Services.	0	5,000	5,000
223004 Guard and Security services	0	15,000	15,000
223005 Electricity	0	19,025	19,025
223006 Water	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	17,000	17,000
227001 Travel inland	0	24,701	24,701

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320033 Outpatient services			
227004 Fuel, Lubricants and Oils	0	83,095	83,095
228001 Maintenance-Buildings and Structures	0	41,000	41,000
228002 Maintenance-Transport Equipment	0	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,360	9,360
Total Cost of Budget Output 320033	0	388,526	388,526
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221010 Special Meals and Drinks	0	16,000	16,000
221016 Systems Recurrent costs	0	16,000	16,000
222001 Information and Communication Technology Services.	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,361	7,361
Total Cost of Budget Output 320034	0	72,361	72,361
Total Cost for Department 001	9,351,157	5,701,191	15,052,348
Total Excluding Arrears	9,351,157	4,852,656	14,203,813
Department 002 Support Services			
Budget Output 000001 Audit and Risk management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
Total Cost of Budget Output 000001	0	20,000	20,000
Budget Output 000005 Human resource management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221005 Official Ceremonies and State Functions	0	6,000	6,000
221009 Welfare and Entertainment	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000005	0	123,000	123,000

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	17,000	17,000
221016 Systems Recurrent costs	0	12,000	12,000
224011 Research Expenses	0	20,000	20,000
Total Cost of Budget Output 000008	0	73,000	73,000
Budget Output 320021 Hospital management and support services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000
212102 Medical expenses (Employees)	0	2,000	2,000
221001 Advertising and Public Relations	0	1,800	1,800
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000
221009 Welfare and Entertainment	0	84,000	84,000
221010 Special Meals and Drinks	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500
221012 Small Office Equipment	0	5,000	5,000
221016 Systems Recurrent costs	0	13,950	13,950
223005 Electricity	0	152,000	152,000
223006 Water	0	78,000	78,000
224001 Medical Supplies and Services	0	170,000	170,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000
225204 Monitoring and Supervision of capital work	0	23,000	23,000
227004 Fuel, Lubricants and Oils	0	65,000	65,000
228001 Maintenance-Buildings and Structures	0	23,306	23,306
228002 Maintenance-Transport Equipment	0	30,000	30,000
273104 Pension	0	1,263,358	1,263,358
273105 Gratuity	0	964,344	964,344
281401 Rent	0	12,000	12,000
Total Cost of Budget Output 320021	0	3,214,757	3,214,757
Total Cost for Department 002	0	3,430,757	3,430,757

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Total Excluding Arrears	0	3,430,757	3,430,757
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1580 Retooling of Mbale Regional Referral Hospital			
Budget Output 000003 Facilities Maintenance			
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000
312231 Office Equipment - Acquisition	100,000	0	100,000
312233 Medical, Laboratory and Research & appliances - Acquisition	217,000	0	217,000
Total Cost of Budget Output 000003	3,817,000	0	3,817,000
Total Cost for Project 1580	3,817,000	0	3,817,000
Total Excluding Arrears	3,817,000	0	3817000
Total for Sub-SubProgramme 01	22,300,105	0	22,300,105
Total Excluding Arrears	21,451,571	0	21,451,571
Grand Total Vote 410	22,300,105	0	22,300,105
Total Excluding Arrears	21,451,571	0	21,451,571

VOTE: 410 Mbale Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1580 Retooling of Mbale Regional Referral Hospital	3,817,000	0	3,817,000
Total Development for the Department 002	3,817,000	0	3,817,000
Total Excluding Arrears	3,817,000	0	3,817,000
Grand Total Vote 410	3,817,000	0	3,817,000
Total Excluding Arrears	3,817,000	0	3,817,000

VOTE: 411 Soroti Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	7.785	7.785	8.174	8.991	9.890
	Non-Wage	2.825	2.825	5.213	6.255	8.444
Dev't.	GoU	1.270	1.270	1.270	1.524	2.134
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		11.879	11.879	14.656	16.770	20.468
Total GoU+Ext Fin (MTEF)		11.879	11.879	14.656	16.770	20.468
Arrears		0.607	0.000	0.000	0.000	0.000
Total Budget		12.486	11.879	14.656	16.770	20.468
Total Vote Budget Excluding		11.879	11.879	14.656	16.770	20.468

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	0	701,299	701,299
002 Support Services	7,784,536	2,730,293	10,514,830
Total Recurrent Budget Estimates for Sub-SubProgramme	7,784,536	3,431,592	11,216,129
Development Budget Estimates	GoU Dev't	External Fin.	Total
1587 Retooling of Soroti Regional Referral Hospital	1,270,000	0	1,270,000
Total Development Budget Estimates for Sub-SubProgramme	1,270,000	0	1,270,000
Total for Sub Sub Programme 01	9,054,536	3,431,592	12,486,129
Total for Programme 12	9,054,536	3,431,592	12,486,129
Grand Total Vote 411	9,054,536	3,431,592	12,486,129
Total Excluding Arrears	9,054,536	2,824,690	11,879,227

VOTE: 411 Soroti Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	7,934,830	0	7,934,830
212 Social Contributions	10,143	0	10,143
221 General Use of goods and services	149,063	0	149,063
222 Communications	8,174	0	8,174
223 Utility and Property Expenses	633,018	0	633,018
224 Supplies and Services	40,000	0	40,000
227 Travel and Transport	266,946	0	266,946
228 Maintenance	202,797	0	202,797
273 Employment-related social benefits	1,364,257	0	1,364,257
312 Acquisition of Produced Assets	1,270,000	0	1,270,000
352 Financial Assets	606,902	0	606,902
Grand Total Vote 411	12,486,129	0	12,486,129
<i>Total Excluding Arrears</i>	11,879,227	0	11,879,227

VOTE: 411 Soroti Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	7,784,536	0	7,784,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,945	0	88,945
211107 Boards, Committees and Council Allowances	61,348	0	61,348
212102 Medical expenses (Employees)	10,000	0	10,000
212103 Incapacity benefits (Employees)	143	0	143
221001 Advertising and Public Relations	2,500	0	2,500
221003 Staff Training	14,863	0	14,863
221007 Books, Periodicals & Newspapers	2,500	0	2,500
221008 Information and Communication Technology Supplies.	9,000	0	9,000
221009 Welfare and Entertainment	25,000	0	25,000
221010 Special Meals and Drinks	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
221012 Small Office Equipment	10,700	0	10,700
221016 Systems Recurrent costs	10,500	0	10,500
221017 Membership dues and Subscription fees.	4,000	0	4,000
222001 Information and Communication Technology Services.	7,774	0	7,774
222002 Postage and Courier	400	0	400
223001 Property Management Expenses	160,000	0	160,000
223004 Guard and Security services	7,018	0	7,018
223005 Electricity	218,000	0	218,000
223006 Water	240,000	0	240,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000
224001 Medical Supplies and Services	28,000	0	28,000
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000
227001 Travel inland	161,771	0	161,771
227004 Fuel, Lubricants and Oils	105,175	0	105,175
228001 Maintenance-Buildings and Structures	43,900	0	43,900
228002 Maintenance-Transport Equipment	71,933	0	71,933
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	77,000	0	77,000
228004 Maintenance-Other Fixed Assets	9,964	0	9,964
273102 Incapacity, death benefits and funeral expenses	8,000	0	8,000

VOTE: 411 Soroti Hospital

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
273104 Pension	835,968	0	835,968
273105 Gratuity	520,289	0	520,289
312121 Non-Residential Buildings - Acquisition	1,070,000	0	1,070,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
352881 Pension and Gratuity Arrears Budgeting	600,414	0	600,414
352899 Other Domestic Arrears Budgeting	6,488	0	6,488
Grand Total Vote 411	12,486,129	0	12,486,129
Total Excluding Arrears	11,879,227	0	11,879,227

VOTE: 411 Soroti Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320009 Diagnostic services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,621	11,621
211107 Boards, Committees and Council Allowances	0	459	459
212102 Medical expenses (Employees)	0	926	926
221001 Advertising and Public Relations	0	1,142	1,142
221003 Staff Training	0	484	484
221008 Information and Communication Technology Supplies.	0	1,060	1,060
221009 Welfare and Entertainment	0	4,971	4,971
221010 Special Meals and Drinks	0	8,571	8,571
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,200
221012 Small Office Equipment	0	1,698	1,698
222001 Information and Communication Technology Services.	0	3,076	3,076
222002 Postage and Courier	0	73	73
223001 Property Management Expenses	0	17,875	17,875
223004 Guard and Security services	0	937	937
223005 Electricity	0	25,532	25,532
223006 Water	0	17,000	17,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	831	831
224004 Beddings, Clothing, Footwear and related Services	0	1,973	1,973
227001 Travel inland	0	18,679	18,679
227004 Fuel, Lubricants and Oils	0	14,589	14,589
228001 Maintenance-Buildings and Structures	0	7,019	7,019
228002 Maintenance-Transport Equipment	0	9,943	9,943
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,726	4,726
228004 Maintenance-Other Fixed Assets	0	1,564	1,564
273102 Incapacity, death benefits and funeral expenses	0	1,046	1,046

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Total Cost of Budget Output 320009	0	165,996	165,996
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,034	1,034
211107 Boards, Committees and Council Allowances	0	1,500	1,500
212102 Medical expenses (Employees)	0	531	531
221001 Advertising and Public Relations	0	411	411
221003 Staff Training	0	583	583
221007 Books, Periodicals & Newspapers	0	783	783
221008 Information and Communication Technology Supplies.	0	425	425
221009 Welfare and Entertainment	0	1,421	1,421
221010 Special Meals and Drinks	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600
221012 Small Office Equipment	0	341	341
222001 Information and Communication Technology Services.	0	979	979
223001 Property Management Expenses	0	7,932	7,932
223004 Guard and Security services	0	66	66
223005 Electricity	0	8,544	8,544
223006 Water	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	919	919
224004 Beddings, Clothing, Footwear and related Services	0	708	708
227001 Travel inland	0	1,655	1,655
227004 Fuel, Lubricants and Oils	0	3,957	3,957
228001 Maintenance-Buildings and Structures	0	478	478
228002 Maintenance-Transport Equipment	0	1,200	1,200
273102 Incapacity, death benefits and funeral expenses	0	109	109
Total Cost of Budget Output 320022	0	43,098	43,098
Budget Output 320023 Inpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,437	7,437
211107 Boards, Committees and Council Allowances	0	12,000	12,000
212102 Medical expenses (Employees)	0	926	926

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320023 Inpatient Services			
221003 Staff Training	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	829	829
221008 Information and Communication Technology Supplies.	0	862	862
221009 Welfare and Entertainment	0	8,800	8,800
221010 Special Meals and Drinks	0	5,372	5,372
221011 Printing, Stationery, Photocopying and Binding	0	4,087	4,087
221012 Small Office Equipment	0	17	17
222001 Information and Communication Technology Services.	0	2,021	2,021
222002 Postage and Courier	0	163	163
223001 Property Management Expenses	0	24,543	24,543
223004 Guard and Security services	0	1,894	1,894
223005 Electricity	0	18,867	18,867
223006 Water	0	53,740	53,740
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,202	2,202
224004 Beddings, Clothing, Footwear and related Services	0	1,930	1,930
227001 Travel inland	0	29,578	29,578
227004 Fuel, Lubricants and Oils	0	28,457	28,457
228001 Maintenance-Buildings and Structures	0	6,752	6,752
228002 Maintenance-Transport Equipment	0	20,143	20,143
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,946	2,946
228004 Maintenance-Other Fixed Assets	0	2,216	2,216
273102 Incapacity, death benefits and funeral expenses	0	5,929	5,929
Total Cost of Budget Output 320023	0	243,211	243,211
Budget Output 320027 Medical and Health Supplies			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,198	4,198
211107 Boards, Committees and Council Allowances	0	3,500	3,500
212102 Medical expenses (Employees)	0	531	531
221001 Advertising and Public Relations	0	304	304

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320027 Medical and Health Supplies			
221003 Staff Training	0	480	480
221008 Information and Communication Technology Supplies.	0	425	425
221009 Welfare and Entertainment	0	1,421	1,421
221010 Special Meals and Drinks	0	1,771	1,771
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600
221012 Small Office Equipment	0	149	149
222001 Information and Communication Technology Services.	0	233	233
222002 Postage and Courier	0	18	18
223001 Property Management Expenses	0	6,932	6,932
223004 Guard and Security services	0	66	66
223005 Electricity	0	8,526	8,526
223006 Water	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	214	214
224004 Beddings, Clothing, Footwear and related Services	0	708	708
227001 Travel inland	0	2,726	2,726
227004 Fuel, Lubricants and Oils	0	421	421
228001 Maintenance-Buildings and Structures	0	416	416
273102 Incapacity, death benefits and funeral expenses	0	109	109
Total Cost of Budget Output 320027	0	41,499	41,499
Budget Output 320033 Outpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,301	10,301
211107 Boards, Committees and Council Allowances	0	8,000	8,000
212102 Medical expenses (Employees)	0	411	411
212103 Incapacity benefits (Employees)	0	34	34
221003 Staff Training	0	1,920	1,920
221007 Books, Periodicals & Newspapers	0	484	484
221008 Information and Communication Technology Supplies.	0	3,076	3,076
221009 Welfare and Entertainment	0	3,843	3,843
221010 Special Meals and Drinks	0	6,571	6,571

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320033 Outpatient services			
221011 Printing, Stationery, Photocopying and Binding	0	10,400	10,400
221012 Small Office Equipment	0	598	598
222002 Postage and Courier	0	73	73
223001 Property Management Expenses	0	21,812	21,812
223004 Guard and Security services	0	1,105	1,105
223005 Electricity	0	11,141	11,141
223006 Water	0	22,000	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	833	833
224004 Beddings, Clothing, Footwear and related Services	0	1,973	1,973
227001 Travel inland	0	16,816	16,816
227004 Fuel, Lubricants and Oils	0	18,557	18,557
228001 Maintenance-Buildings and Structures	0	7,952	7,952
228002 Maintenance-Transport Equipment	0	12,674	12,674
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,726	2,726
228004 Maintenance-Other Fixed Assets	0	2,217	2,217
273102 Incapacity, death benefits and funeral expenses	0	479	479
Total Cost of Budget Output 320033	0	165,996	165,996
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,354	1,354
211107 Boards, Committees and Council Allowances	0	3,000	3,000
212102 Medical expenses (Employees)	0	531	531
212103 Incapacity benefits (Employees)	0	109	109
221001 Advertising and Public Relations	0	411	411
221003 Staff Training	0	601	601
221008 Information and Communication Technology Supplies.	0	425	425
221009 Welfare and Entertainment	0	1,421	1,421
221010 Special Meals and Drinks	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320034 Prevention and Rehabilitaion services			
221012 Small Office Equipment	0	1,149	1,149
222001 Information and Communication Technology Services.	0	287	287
222002 Postage and Courier	0	18	18
223001 Property Management Expenses	0	6,932	6,932
223004 Guard and Security services	0	66	66
223005 Electricity	0	7,526	7,526
223006 Water	0	5,850	5,850
224004 Beddings, Clothing, Footwear and related Services	0	708	708
227001 Travel inland	0	2,736	2,736
227004 Fuel, Lubricants and Oils	0	3,100	3,100
228001 Maintenance-Buildings and Structures	0	378	378
228002 Maintenance-Transport Equipment	0	1,000	1,000
228004 Maintenance-Other Fixed Assets	0	125	125
Total Cost of Budget Output 320034	0	41,499	41,499
Total Cost for Department 001	0	701,299	701,299
Total Excluding Arrears	0	701,299	701,299
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
221003 Staff Training	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	400	400
221012 Small Office Equipment	0	300	300
221017 Membership dues and Subscription fees.	0	500	500
222001 Information and Communication Technology Services.	0	400	400
227001 Travel inland	0	7,700	7,700
227004 Fuel, Lubricants and Oils	0	1,200	1,200
Total Cost of Budget Output 000001	0	12,000	12,000
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000005 Human Resource Management			
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
221016 Systems Recurrent costs	0	5,500	5,500
227001 Travel inland	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	1,500	1,500
Total Cost of Budget Output 000005	0	25,000	25,000
Budget Output 320011 Equipment Maintenance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	400	400
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500
221012 Small Office Equipment	0	4,500	4,500
222001 Information and Communication Technology Services.	0	600	600
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
227001 Travel inland	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	66,000	66,000
Total Cost of Budget Output 320011	0	141,000	141,000
Budget Output 320021 Hospital Management and Support services			
211101 General Staff Salaries	7,784,536	0	7,784,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000
211107 Boards, Committees and Council Allowances	0	32,889	32,889
212102 Medical expenses (Employees)	0	6,145	6,145
221001 Advertising and Public Relations	0	232	232
221003 Staff Training	0	7,795	7,795
221007 Books, Periodicals & Newspapers	0	404	404
221008 Information and Communication Technology Supplies.	0	328	328
221009 Welfare and Entertainment	0	3,121	3,121

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 320021 Hospital Management and Support services			
221010 Special Meals and Drinks	0	5,371	5,371
221011 Printing, Stationery, Photocopying and Binding	0	1,613	1,613
221012 Small Office Equipment	0	1,948	1,948
221016 Systems Recurrent costs	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	3,500	3,500
222001 Information and Communication Technology Services.	0	178	178
222002 Postage and Courier	0	55	55
223001 Property Management Expenses	0	73,973	73,973
223004 Guard and Security services	0	2,884	2,884
223005 Electricity	0	137,863	137,863
223006 Water	0	129,910	129,910
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	3,000
224001 Medical Supplies and Services	0	28,000	28,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
227001 Travel inland	0	32,880	32,880
227004 Fuel, Lubricants and Oils	0	19,393	19,393
228001 Maintenance-Buildings and Structures	0	18,905	18,905
228002 Maintenance-Transport Equipment	0	18,974	18,974
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	603	603
228004 Maintenance-Other Fixed Assets	0	3,842	3,842
273102 Incapacity, death benefits and funeral expenses	0	328	328
273104 Pension	0	835,968	835,968
273105 Gratuity	0	520,289	520,289
352881 Pension and Gratuity Arrears Budgeting	0	600,414	600,414
352899 Other Domestic Arrears Budgeting	0	6,488	6,488
Total Cost of Budget Output 320021	7,784,536	2,552,293	10,336,830
Total Cost for Department 002	7,784,536	2,730,293	10,514,830
Total Excluding Arrears	7,784,536	2,123,392	9,907,928

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1587 Retooling of Soroti Regional Referral Hospital			
Budget Output 000002 Construction Management			
312121 Non-Residential Buildings - Acquisition	1,070,000	0	1,070,000
Total Cost of Budget Output 000002	1,070,000	0	1,070,000
Budget Output 000003 Facilities Maintenance			
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	200,000	0	200,000
Total Cost for Project 1587	1,270,000	0	1,270,000
Total Excluding Arrears	1,270,000	0	1270000
Total for Sub-SubProgramme 01	12,486,129	0	12,486,129
Total Excluding Arrears	11,879,227	0	11,879,227
Grand Total Vote 411	12,486,129	0	12,486,129
Total Excluding Arrears	11,879,227	0	11,879,227

VOTE: 411 Soroti Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1587 Retooling of Soroti Regional Referral Hospital	1,270,000	0	1,270,000
Total Development for the Department 002	1,270,000	0	1,270,000
Total Excluding Arrears	1,270,000	0	1,270,000
Grand Total Vote 411	1,270,000	0	1,270,000
Total Excluding Arrears	1,270,000	0	1,270,000

VOTE: 412 Lira Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.352	8.352	8.770	9.647	10.612
	Non-Wage	8.448	8.448	14.507	17.408	23.501
Dev't.	GoU	0.200	0.200	0.200	0.240	0.336
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		17.000	17.000	23.476	27.295	34.448
Total GoU+Ext Fin (MTEF)		17.000	17.000	23.476	27.295	34.448
Arrears		0.025	0.000	0.000	0.000	0.000
Total Budget		17.025	17.000	23.476	27.295	34.448
Total Vote Budget Excluding		17.000	17.000	23.476	27.295	34.448

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	0	5,498,833	5,498,833
002 Support Services	8,352,237	2,973,982	11,326,219
Total Recurrent Budget Estimates for Sub-SubProgramme	8,352,237	8,472,815	16,825,051
Development Budget Estimates	GoU Dev't	External Fin.	Total
1583 Retooling of Lira Regional Hospital	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000
Total for Sub Sub Programme 01	8,552,237	8,472,815	17,025,051
Total for Programme 12	8,552,237	8,472,815	17,025,051
Grand Total Vote 412	8,552,237	8,472,815	17,025,051
Total Excluding Arrears	8,552,237	8,447,788	17,000,024

VOTE: 412 Lira Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	11,709,896	0	11,709,896
212 Social Contributions	298,964	0	298,964
221 General Use of goods and services	482,083	0	482,083
222 Communications	74,052	0	74,052
223 Utility and Property Expenses	709,200	0	709,200
224 Supplies and Services	201,948	0	201,948
225 Professional Services	18,000	0	18,000
226 Insurances and Licenses	6,000	0	6,000
227 Travel and Transport	692,108	0	692,108
228 Maintenance	119,351	0	119,351
273 Employment-related social benefits	2,443,054	0	2,443,054
282 Current transfers not elsewhere classified	45,369	0	45,369
312 Acquisition of Produced Assets	200,000	0	200,000
352 Financial Assets	25,027	0	25,027
Grand Total Vote 412	17,025,051	0	17,025,051
Total Excluding Arrears	17,000,024	0	17,000,024

VOTE: 412 Lira Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	8,352,237	0	8,352,237
211104 Employee Gratuity	116,793	0	116,793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,212,866	0	3,212,866
211107 Boards, Committees and Council Allowances	28,000	0	28,000
212102 Medical expenses (Employees)	292,964	0	292,964
212103 Incapacity benefits (Employees)	6,000	0	6,000
221001 Advertising and Public Relations	1,800	0	1,800
221002 Workshops, Meetings and Seminars	24,000	0	24,000
221003 Staff Training	46,051	0	46,051
221007 Books, Periodicals & Newspapers	1,800	0	1,800
221008 Information and Communication Technology Supplies.	8,000	0	8,000
221009 Welfare and Entertainment	222,715	0	222,715
221010 Special Meals and Drinks	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	118,116	0	118,116
221012 Small Office Equipment	600	0	600
221016 Systems Recurrent costs	49,000	0	49,000
222001 Information and Communication Technology Services.	73,652	0	73,652
222002 Postage and Courier	400	0	400
223001 Property Management Expenses	147,000	0	147,000
223004 Guard and Security services	16,000	0	16,000
223005 Electricity	340,000	0	340,000
223006 Water	205,000	0	205,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	1,200
224001 Medical Supplies and Services	189,598	0	189,598
224004 Beddings, Clothing, Footwear and related Services	11,000	0	11,000
224010 Protective Gear	1,350	0	1,350
225101 Consultancy Services	18,000	0	18,000
226002 Licenses	6,000	0	6,000
227001 Travel inland	481,820	0	481,820
227004 Fuel, Lubricants and Oils	210,288	0	210,288
228001 Maintenance-Buildings and Structures	16,000	0	16,000
228002 Maintenance-Transport Equipment	37,000	0	37,000

VOTE: 412 Lira Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,246	0	64,246
228004 Maintenance-Other Fixed Assets	2,105	0	2,105
273104 Pension	871,051	0	871,051
273105 Gratuity	1,572,003	0	1,572,003
282104 Compensation to 3rd Parties	45,369	0	45,369
312229 Other ICT Equipment - Acquisition	60,000	0	60,000
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	30,000	0	30,000
312424 Computer databases - Acquisition	30,000	0	30,000
352880 Salary Arrears Budgeting	25,027	0	25,027
Grand Total Vote 412	17,025,051	0	17,025,051
Total Excluding Arrears	17,000,024	0	17,000,024

VOTE: 412 Lira Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320009 Diagnostic services			
223001 Property Management Expenses	0	10,000	10,000
223005 Electricity	0	40,000	40,000
223006 Water	0	45,000	45,000
226002 Licenses	0	6,000	6,000
Total Cost of Budget Output 320009	0	101,000	101,000
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
211104 Employee Gratuity	0	116,793	116,793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,037,134	3,037,134
212102 Medical expenses (Employees)	0	284,964	284,964
221003 Staff Training	0	32,051	32,051
221009 Welfare and Entertainment	0	196,715	196,715
221011 Printing, Stationery, Photocopying and Binding	0	77,376	77,376
222001 Information and Communication Technology Services.	0	56,692	56,692
224001 Medical Supplies and Services	0	179,598	179,598
227001 Travel inland	0	481,820	481,820
227004 Fuel, Lubricants and Oils	0	71,820	71,820
282104 Compensation to 3rd Parties	0	45,369	45,369
Total Cost of Budget Output 320020	0	4,580,333	4,580,333
Budget Output 320022 Immunisation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000
223005 Electricity	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 320022	0	55,000	55,000
Budget Output 320023 Inpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,275	32,275
221010 Special Meals and Drinks	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320023 Inpatient services			
223001 Property Management Expenses	0	60,000	60,000
223005 Electricity	0	231,000	231,000
223006 Water	0	135,000	135,000
224004 Beddings, Clothing, Footwear and related Services	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	72,268	72,268
Total Cost of Budget Output 320023	0	551,543	551,543
Budget Output 320027 Medical and Health Supplies			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
223001 Property Management Expenses	0	10,000	10,000
223005 Electricity	0	10,000	10,000
224001 Medical Supplies and Services	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 320027	0	41,000	41,000
Budget Output 320033 Outpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000
223001 Property Management Expenses	0	20,000	20,000
223005 Electricity	0	20,000	20,000
223006 Water	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 320033	0	79,000	79,000
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,957	60,957
223001 Property Management Expenses	0	20,000	20,000
223005 Electricity	0	5,000	5,000
223006 Water	0	5,000	5,000
Total Cost of Budget Output 320034	0	90,957	90,957
Total Cost for Department 001	0	5,498,833	5,498,833
Total Excluding Arrears	0	5,498,833	5,498,833

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000001 Audit and Risk management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000
221003 Staff Training	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
Total Cost of Budget Output 000001	0	12,000	12,000
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,500	13,500
221002 Workshops, Meetings and Seminars	0	13,204	13,204
221003 Staff Training	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,540	2,540
222001 Information and Communication Technology Services.	0	960	960
224010 Protective Gear	0	1,350	1,350
227004 Fuel, Lubricants and Oils	0	15,200	15,200
228002 Maintenance-Transport Equipment	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	64,246	64,246
Total Cost of Budget Output 000003	0	128,000	128,000
Budget Output 000005 Human resource management			
211101 General Staff Salaries	8,352,237	0	8,352,237
212102 Medical expenses (Employees)	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	10,796	10,796
221009 Welfare and Entertainment	0	26,000	26,000
221016 Systems Recurrent costs	0	25,000	25,000
273104 Pension	0	871,051	871,051
273105 Gratuity	0	1,572,003	1,572,003
352880 Salary Arrears Budgeting	0	25,027	25,027
Total Cost of Budget Output 000005	8,352,237	2,543,877	10,896,114
Budget Output 000008 Records Management			
221007 Books, Periodicals & Newspapers	0	1,800	1,800

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000008 Records Management			
221011 Printing, Stationery, Photocopying and Binding	0	38,200	38,200
Total Cost of Budget Output 000008	0	40,000	40,000
Budget Output 320021 Hospital management and support services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
211107 Boards, Committees and Council Allowances	0	28,000	28,000
221001 Advertising and Public Relations	0	1,800	1,800
221008 Information and Communication Technology Supplies.	0	8,000	8,000
221012 Small Office Equipment	0	600	600
221016 Systems Recurrent costs	0	24,000	24,000
222001 Information and Communication Technology Services.	0	16,000	16,000
222002 Postage and Courier	0	400	400
223001 Property Management Expenses	0	27,000	27,000
223004 Guard and Security services	0	16,000	16,000
223005 Electricity	0	24,000	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	1,200
225101 Consultancy Services	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	17,000	17,000
228001 Maintenance-Buildings and Structures	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	2,105	2,105
Total Cost of Budget Output 320021	0	250,105	250,105
Total Cost for Department 002	8,352,237	2,973,982	11,326,219
Total Excluding Arrears	8,352,237	2,948,955	11,301,192
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1583 Retooling of Lira Regional Hospital			
Budget Output 000003 Facilities maintenance			
312229 Other ICT Equipment - Acquisition	60,000	0	60,000
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	80,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1583 Retooling of Lira Regional Hospital			
Budget Output 000003 Facilities maintenance			
312235 Furniture and Fittings - Acquisition	30,000	0	30,000
312424 Computer databases - Acquisition	30,000	0	30,000
Total Cost of Budget Output 000003	200,000	0	200,000
Total Cost for Project 1583	200,000	0	200,000
Total Excluding Arrears	200,000	0	200000
Total for Sub-SubProgramme 01	17,025,051	0	17,025,051
Total Excluding Arrears	17,000,024	0	17,000,024
Grand Total Vote 412	17,025,051	0	17,025,051
Total Excluding Arrears	17,000,024	0	17,000,024

VOTE: 412 Lira Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1583 Retooling of Lira Regional Hospital	200,000	0	200,000
Total Development for the Department 002	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000
Grand Total Vote 412	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000

VOTE: 413 Mbarara Regional Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.848	8.848	9.290	10.219	11.241
	Non-Wage	9.382	9.382	15.840	19.008	25.661
Dev't.	GoU	1.670	1.670	1.670	2.004	2.806
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		19.900	19.900	26.800	31.231	39.708
Total GoU+Ext Fin (MTEF)		19.900	19.900	26.800	31.231	39.708
Arrears		0.053	0.000	0.000	0.000	0.000
Total Budget		19.952	19.900	26.800	31.231	39.708
Total Vote Budget Excluding		19.900	19.900	26.800	31.231	39.708

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	0	6,021,082	6,021,082
002 Support Services	8,847,536	3,413,575	12,261,111
Total Recurrent Budget Estimates for Sub-SubProgramme	8,847,536	9,434,657	18,282,193
Development Budget Estimates	GoU Dev't	External Fin.	Total
1578 Retooling of Mbarara Regional Referral Hospital	1,670,000	0	1,670,000
Total Development Budget Estimates for Sub-SubProgramme	1,670,000	0	1,670,000
Total for Sub Sub Programme 01	10,517,536	9,434,657	19,952,193
Total for Programme 12	10,517,536	9,434,657	19,952,193
Grand Total Vote 413	10,517,536	9,434,657	19,952,193
Total Excluding Arrears	10,517,536	9,382,123	19,899,659

VOTE: 413 Mbarara Regional Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	12,161,515	0	12,161,515
212 Social Contributions	360,588	0	360,588
221 General Use of goods and services	1,042,801	0	1,042,801
222 Communications	132,420	0	132,420
223 Utility and Property Expenses	834,878	0	834,878
224 Supplies and Services	492,000	0	492,000
225 Professional Services	3,000	0	3,000
227 Travel and Transport	661,329	0	661,329
228 Maintenance	240,706	0	240,706
273 Employment-related social benefits	2,275,853	0	2,275,853
282 Current transfers not elsewhere classified	24,569	0	24,569
312 Acquisition of Produced Assets	1,670,000	0	1,670,000
352 Financial Assets	52,534	0	52,534
Grand Total Vote 413	19,952,193	0	19,952,193
Total Excluding Arrears	19,899,659	0	19,899,659

VOTE: 413 Mbarara Regional Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	8,847,536	0	8,847,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,265,979	0	3,265,979
211107 Boards, Committees and Council Allowances	48,000	0	48,000
212101 Social Security Contributions	203,863	0	203,863
212102 Medical expenses (Employees)	152,725	0	152,725
212103 Incapacity benefits (Employees)	4,000	0	4,000
221001 Advertising and Public Relations	3,000	0	3,000
221002 Workshops, Meetings and Seminars	7,000	0	7,000
221003 Staff Training	28,950	0	28,950
221007 Books, Periodicals & Newspapers	5,320	0	5,320
221008 Information and Communication Technology Supplies.	71,400	0	71,400
221009 Welfare and Entertainment	299,727	0	299,727
221010 Special Meals and Drinks	40,380	0	40,380
221011 Printing, Stationery, Photocopying and Binding	508,424	0	508,424
221012 Small Office Equipment	67,400	0	67,400
221014 Bank Charges and other Bank related costs	100	0	100
221016 Systems Recurrent costs	11,100	0	11,100
222001 Information and Communication Technology Services.	132,420	0	132,420
223001 Property Management Expenses	177,400	0	177,400
223004 Guard and Security services	4,000	0	4,000
223005 Electricity	455,578	0	455,578
223006 Water	192,280	0	192,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,620	0	5,620
224001 Medical Supplies and Services	398,000	0	398,000
224004 Beddings, Clothing, Footwear and related Services	94,000	0	94,000
225101 Consultancy Services	3,000	0	3,000
227001 Travel inland	436,922	0	436,922
227004 Fuel, Lubricants and Oils	224,407	0	224,407
228001 Maintenance-Buildings and Structures	43,600	0	43,600
228002 Maintenance-Transport Equipment	21,000	0	21,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	104,000	0	104,000

VOTE: 413 Mbarara Regional Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	72,106	0	72,106
273102 Incapacity, death benefits and funeral expenses	9,060	0	9,060
273104 Pension	1,072,934	0	1,072,934
273105 Gratuity	1,193,859	0	1,193,859
282104 Compensation to 3rd Parties	24,569	0	24,569
312111 Residential Buildings - Acquisition	1,550,000	0	1,550,000
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	120,000
352882 Utility Arrears Budgeting	17,622	0	17,622
352899 Other Domestic Arrears Budgeting	34,912	0	34,912
Grand Total Vote 413	19,952,193	0	19,952,193
<i>Total Excluding Arrears</i>	19,899,659	0	19,899,659

VOTE: 413 Mbarara Regional Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000
221003 Staff Training	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	2,000
221010 Special Meals and Drinks	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
222001 Information and Communication Technology Services.	0	1,000	1,000
223001 Property Management Expenses	0	18,000	18,000
223005 Electricity	0	89,000	89,000
223006 Water	0	73,000	73,000
227001 Travel inland	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000
Total Cost of Budget Output 320009	0	227,000	227,000
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,781,009	2,781,009
212101 Social Security Contributions	0	176,163	176,163
212102 Medical expenses (Employees)	0	140,725	140,725
221003 Staff Training	0	20,550	20,550
221008 Information and Communication Technology Supplies.	0	60,000	60,000
221009 Welfare and Entertainment	0	270,307	270,307
221011 Printing, Stationery, Photocopying and Binding	0	403,100	403,100
221012 Small Office Equipment	0	65,000	65,000
222001 Information and Communication Technology Services.	0	116,760	116,760
223001 Property Management Expenses	0	59,400	59,400
224001 Medical Supplies and Services	0	40,000	40,000

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
227001 Travel inland	0	271,422	271,422
227004 Fuel, Lubricants and Oils	0	179,251	179,251
282104 Compensation to 3rd Parties	0	24,569	24,569
Total Cost of Budget Output 320020	0	4,608,256	4,608,256
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	3,000
221010 Special Meals and Drinks	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
223001 Property Management Expenses	0	6,000	6,000
227001 Travel inland	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	2,400
228004 Maintenance-Other Fixed Assets	0	8,306	8,306
Total Cost of Budget Output 320022	0	65,706	65,706
Budget Output 320023 Inpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000
212102 Medical expenses (Employees)	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000
221003 Staff Training	0	2,400	2,400
221009 Welfare and Entertainment	0	8,000	8,000
221010 Special Meals and Drinks	0	9,980	9,980
221011 Printing, Stationery, Photocopying and Binding	0	20,800	20,800
221012 Small Office Equipment	0	1,200	1,200
222001 Information and Communication Technology Services.	0	2,360	2,360
223001 Property Management Expenses	0	50,000	50,000

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320023 Inpatient Services			
223005 Electricity	0	123,000	123,000
223006 Water	0	65,280	65,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	4,800
227001 Travel inland	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000
Total Cost of Budget Output 320023	0	340,820	340,820
Budget Output 320027 Medical and Health Supplies			
224001 Medical Supplies and Services	0	358,000	358,000
Total Cost of Budget Output 320027	0	358,000	358,000
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000
212102 Medical expenses (Employees)	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000
221003 Staff Training	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000
221009 Welfare and Entertainment	0	6,000	6,000
221010 Special Meals and Drinks	0	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,200
222001 Information and Communication Technology Services.	0	1,500	1,500
223005 Electricity	0	90,000	90,000
223006 Water	0	33,000	33,000
224004 Beddings, Clothing, Footwear and related Services	0	30,000	30,000
227001 Travel inland	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	11,000	11,000

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320033 Outpatient Services			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,600	2,600
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000
Total Cost of Budget Output 320033	0	243,700	243,700
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000
212102 Medical expenses (Employees)	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	3,000
221010 Special Meals and Drinks	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
223005 Electricity	0	76,000	76,000
223006 Water	0	9,000	9,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	9,600	9,600
Total Cost of Budget Output 320034	0	177,600	177,600
Total Cost for Department 001	0	6,021,082	6,021,082
Total Excluding Arrears	0	6,021,082	6,021,082
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000
Total Cost of Budget Output 000001	0	18,000	18,000
Budget Output 000005 Human Resource Management			
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
222001 Information and Communication Technology Services.	0	300	300
227001 Travel inland	0	2,400	2,400
227004 Fuel, Lubricants and Oils	0	1,338	1,338

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Total Cost of Budget Output 000005	0	7,038	7,038
Budget Output 000008 Records Management			
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,024	1,024
227001 Travel inland	0	2,400	2,400
Total Cost of Budget Output 000008	0	5,424	5,424
Budget Output 320002 Administrative and Support Services			
211101 General Staff Salaries	8,847,536	0	8,847,536
Total Cost of Budget Output 320002	8,847,536	0	8,847,536
Budget Output 320011 Equipment maintenance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
227001 Travel inland	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 320011	0	80,000	80,000
Budget Output 320021 Hospital management and support services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	384,970	384,970
211107 Boards, Committees and Council Allowances	0	48,000	48,000
212101 Social Security Contributions	0	27,700	27,700
212102 Medical expenses (Employees)	0	4,000	4,000
221001 Advertising and Public Relations	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000
221003 Staff Training	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	5,320	5,320
221008 Information and Communication Technology Supplies.	0	4,400	4,400
221009 Welfare and Entertainment	0	7,420	7,420
221010 Special Meals and Drinks	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	44,300	44,300
221012 Small Office Equipment	0	1,200	1,200
221014 Bank Charges and other Bank related costs	0	100	100

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 320021 Hospital management and support services			
221016 Systems Recurrent costs	0	11,100	11,100
222001 Information and Communication Technology Services.	0	10,500	10,500
223001 Property Management Expenses	0	44,000	44,000
223004 Guard and Security services	0	4,000	4,000
223005 Electricity	0	77,578	77,578
223006 Water	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	820	820
224004 Beddings, Clothing, Footwear and related Services	0	56,000	56,000
225101 Consultancy Services	0	3,000	3,000
227001 Travel inland	0	88,700	88,700
227004 Fuel, Lubricants and Oils	0	7,818	7,818
228001 Maintenance-Buildings and Structures	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000
228004 Maintenance-Other Fixed Assets	0	63,800	63,800
273102 Incapacity, death benefits and funeral expenses	0	7,060	7,060
273104 Pension	0	1,072,934	1,072,934
273105 Gratuity	0	1,193,859	1,193,859
352882 Utility Arrears Budgeting	0	17,622	17,622
352899 Other Domestic Arrears Budgeting	0	34,912	34,912
Total Cost of Budget Output 320021	0	3,303,113	3,303,113
Total Cost for Department 002	8,847,536	3,413,575	12,261,111
Total Excluding Arrears	8,847,536	3,361,041	12,208,577
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1578 Retooling of Mbarara Regional Referral Hospital			
Budget Output 000002 Construction Management			
312111 Residential Buildings - Acquisition	1,550,000	0	1,550,000

VOTE: 413 Mbarara Regional Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1578 Retooling of Mbarara Regional Referral Hospital			
Total Cost of Budget Output 000002	1,550,000	0	1,550,000
Budget Output 000003 Facilities and Equipment Management			
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	120,000
Total Cost of Budget Output 000003	120,000	0	120,000
Total Cost for Project 1578	1,670,000	0	1,670,000
Total Excluding Arrears	1,670,000	0	1670000
Total for Sub-SubProgramme 01	19,952,193	0	19,952,193
Total Excluding Arrears	19,899,659	0	19,899,659
Grand Total Vote 413	19,952,193	0	19,952,193
Total Excluding Arrears	19,899,659	0	19,899,659

VOTE: 413 Mbarara Regional Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1578 Retooling of Mbarara Regional Referral Hospital	1,670,000	0	1,670,000
Total Development for the Department 002	1,670,000	0	1,670,000
Total Excluding Arrears	1,670,000	0	1,670,000
Grand Total Vote 413	1,670,000	0	1,670,000
Total Excluding Arrears	1,670,000	0	1,670,000

VOTE: 414 Mubende Regional Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	7.862	7.862	8.255	9.081	9.989
	Non-Wage	1.568	1.568	3.091	3.710	5.008
Dev't.	GoU	0.600	0.600	0.600	0.720	1.008
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		10.030	10.030	11.947	13.511	16.005
Total GoU+Ext Fin (MTEF)		10.030	10.030	11.947	13.511	16.005
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		10.030	10.030	11.947	13.511	16.005
Total Vote Budget Excluding		10.030	10.030	11.947	13.511	16.005

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	0	957,741	957,741
002 Support Services	7,862,303	610,118	8,472,422
Total Recurrent Budget Estimates for Sub-SubProgramme	7,862,303	1,567,859	9,430,163
Development Budget Estimates	GoU Dev't	External Fin.	Total
1579 Retooling of Mubende Regional Referral Hospital	600,000	0	600,000
Total Development Budget Estimates for Sub-SubProgramme	600,000	0	600,000
Total for Sub Sub Programme 01	8,462,303	1,567,859	10,030,163
Total for Programme 12	8,462,303	1,567,859	10,030,163
Grand Total Vote 414	8,462,303	1,567,859	10,030,163
Total Excluding Arrears	8,462,303	1,567,859	10,030,163

VOTE: 414 Mubende Regional Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	8,013,363	0	8,013,363
212 Social Contributions	7,280	0	7,280
221 General Use of goods and services	160,199	0	160,199
222 Communications	27,880	0	27,880
223 Utility and Property Expenses	434,700	0	434,700
224 Supplies and Services	45,000	0	45,000
227 Travel and Transport	201,292	0	201,292
228 Maintenance	183,160	0	183,160
273 Employment-related social benefits	357,288	0	357,288
312 Acquisition of Produced Assets	600,000	0	600,000
Grand Total Vote 414	10,030,163	0	10,030,163
<i>Total Excluding Arrears</i>	10,030,163	0	10,030,163

VOTE: 414 Mubende Regional Referral Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	7,862,303	0	7,862,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,950	0	107,950
211107 Boards, Committees and Council Allowances	43,110	0	43,110
212102 Medical expenses (Employees)	7,280	0	7,280
221001 Advertising and Public Relations	1,800	0	1,800
221002 Workshops, Meetings and Seminars	2,640	0	2,640
221003 Staff Training	7,300	0	7,300
221007 Books, Periodicals & Newspapers	8,808	0	8,808
221008 Information and Communication Technology Supplies.	22,863	0	22,863
221009 Welfare and Entertainment	17,808	0	17,808
221010 Special Meals and Drinks	51,010	0	51,010
221011 Printing, Stationery, Photocopying and Binding	38,750	0	38,750
221012 Small Office Equipment	4,420	0	4,420
221016 Systems Recurrent costs	4,800	0	4,800
222001 Information and Communication Technology Services.	27,080	0	27,080
222002 Postage and Courier	800	0	800
223001 Property Management Expenses	155,000	0	155,000
223002 Property Rates	2,500	0	2,500
223004 Guard and Security services	4,000	0	4,000
223005 Electricity	192,000	0	192,000
223006 Water	74,000	0	74,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,200	0	7,200
224001 Medical Supplies and Services	45,000	0	45,000
227001 Travel inland	84,744	0	84,744
227003 Carriage, Haulage, Freight and transport hire	3,200	0	3,200
227004 Fuel, Lubricants and Oils	113,348	0	113,348
228001 Maintenance-Buildings and Structures	40,580	0	40,580
228002 Maintenance-Transport Equipment	56,680	0	56,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,900	0	85,900
273102 Incapacity, death benefits and funeral expenses	11,000	0	11,000
273104 Pension	238,623	0	238,623

VOTE: 414 Mubende Regional Referral Hospital

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
273105 Gratuity	107,665	0	107,665
312149 Other Land Improvements - Acquisition	110,000	0	110,000
312221 Light ICT hardware - Acquisition	90,000	0	90,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Grand Total Vote 414	10,030,163	0	10,030,163
Total Excluding Arrears	10,030,163	0	10,030,163

VOTE: 414 Mubende Regional Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 000008 Records Management			
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
227001 Travel inland	0	3,000	3,000
Total Cost of Budget Output 000008	0	5,000	5,000
Budget Output 320009 Diagnostic services			
222002 Postage and Courier	0	800	800
223005 Electricity	0	36,000	36,000
223006 Water	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	6,494	6,494
Total Cost of Budget Output 320009	0	55,294	55,294
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
227004 Fuel, Lubricants and Oils	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000
Total Cost of Budget Output 320020	0	20,000	20,000
Budget Output 320022 Immunisation services			
221010 Special Meals and Drinks	0	2,500	2,500
227001 Travel inland	0	8,704	8,704
227004 Fuel, Lubricants and Oils	0	12,840	12,840
228002 Maintenance-Transport Equipment	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000
Total Cost of Budget Output 320022	0	46,044	46,044
Budget Output 320023 Inpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	107,950	107,950
212102 Medical expenses (Employees)	0	2,000	2,000
221003 Staff Training	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	20,863	20,863

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320023 Inpatient services			
221009 Welfare and Entertainment	0	14,688	14,688
221010 Special Meals and Drinks	0	18,050	18,050
221011 Printing, Stationery, Photocopying and Binding	0	21,240	21,240
221012 Small Office Equipment	0	2,000	2,000
223001 Property Management Expenses	0	25,000	25,000
223002 Property Rates	0	2,500	2,500
223004 Guard and Security services	0	4,000	4,000
223005 Electricity	0	120,000	120,000
223006 Water	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	7,200	7,200
224001 Medical Supplies and Services	0	45,000	45,000
227001 Travel inland	0	23,640	23,640
227003 Carriage, Haulage, Freight and transport hire	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	41,320	41,320
228001 Maintenance-Buildings and Structures	0	23,580	23,580
228002 Maintenance-Transport Equipment	0	11,680	11,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,000	37,000
273102 Incapacity, death benefits and funeral expenses	0	11,000	11,000
Total Cost of Budget Output 320023	0	593,111	593,111
Budget Output 320033 Outpatient services			
221002 Workshops, Meetings and Seminars	0	1,200	1,200
221003 Staff Training	0	2,000	2,000
221010 Special Meals and Drinks	0	30,460	30,460
223005 Electricity	0	36,000	36,000
223006 Water	0	12,000	12,000
227001 Travel inland	0	3,720	3,720
227004 Fuel, Lubricants and Oils	0	9,800	9,800
228001 Maintenance-Buildings and Structures	0	3,000	3,000

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Total Cost of Budget Output 320033	0	98,180	98,180
Budget Output 320034 Prevention and Rehabilitaion services			
222001 Information and Communication Technology Services.	0	3,000	3,000
223001 Property Management Expenses	0	120,000	120,000
227001 Travel inland	0	2,080	2,080
227004 Fuel, Lubricants and Oils	0	6,032	6,032
228001 Maintenance-Buildings and Structures	0	9,000	9,000
Total Cost of Budget Output 320034	0	140,112	140,112
Total Cost for Department 001	0	957,741	957,741
Total Excluding Arrears	0	957,741	957,741
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
221011 Printing, Stationery, Photocopying and Binding	0	1,960	1,960
222001 Information and Communication Technology Services.	0	760	760
227001 Travel inland	0	7,280	7,280
Total Cost of Budget Output 000001	0	10,000	10,000
Budget Output 000003 Facilities and Equipment Management			
221003 Staff Training	0	4,100	4,100
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	600	600
227001 Travel inland	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	10,400	10,400
228002 Maintenance-Transport Equipment	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,900	41,900
Total Cost of Budget Output 000003	0	82,000	82,000
Budget Output 000005 Human resource management			
221011 Printing, Stationery, Photocopying and Binding	0	2,400	2,400
221016 Systems Recurrent costs	0	4,800	4,800

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000005 Human resource management			
222001 Information and Communication Technology Services.	0	2,400	2,400
227001 Travel inland	0	4,800	4,800
227004 Fuel, Lubricants and Oils	0	5,600	5,600
Total Cost of Budget Output 000005	0	20,000	20,000
Budget Output 320021 Hospital management and support services			
211101 General Staff Salaries	7,862,303	0	7,862,303
211107 Boards, Committees and Council Allowances	0	43,110	43,110
212102 Medical expenses (Employees)	0	5,280	5,280
221001 Advertising and Public Relations	0	1,800	1,800
221002 Workshops, Meetings and Seminars	0	1,440	1,440
221007 Books, Periodicals & Newspapers	0	8,808	8,808
221009 Welfare and Entertainment	0	3,120	3,120
221011 Printing, Stationery, Photocopying and Binding	0	9,150	9,150
221012 Small Office Equipment	0	2,420	2,420
222001 Information and Communication Technology Services.	0	20,320	20,320
223001 Property Management Expenses	0	10,000	10,000
227001 Travel inland	0	15,520	15,520
227004 Fuel, Lubricants and Oils	0	5,862	5,862
228002 Maintenance-Transport Equipment	0	25,000	25,000
273104 Pension	0	238,623	238,623
273105 Gratuity	0	107,665	107,665
Total Cost of Budget Output 320021	7,862,303	498,118	8,360,422
Total Cost for Department 002	7,862,303	610,118	8,472,422
Total Excluding Arrears	7,862,303	610,118	8,472,422
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1579 Retooling of Mubende Regional Referral Hospital			
Budget Output 000002 Construction Management			
312149 Other Land Improvements - Acquisition	110,000	0	110,000

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1579 Retooling of Mubende Regional Referral Hospital			
Total Cost of Budget Output 000002	110,000	0	110,000
Budget Output 000003 Facilities Maintenance			
312221 Light ICT hardware - Acquisition	90,000	0	90,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	490,000	0	490,000
Total Cost for Project 1579	600,000	0	600,000
Total Excluding Arrears	600,000	0	600000
Total for Sub-SubProgramme 01	10,030,163	0	10,030,163
Total Excluding Arrears	10,030,163	0	10,030,163
Grand Total Vote 414	10,030,163	0	10,030,163
Total Excluding Arrears	10,030,163	0	10,030,163

VOTE: 414 Mubende Regional Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1579 Retooling of Mubende Regional Referral Hospital	600,000	0	600,000
Total Development for the Department 002	600,000	0	600,000
Total Excluding Arrears	600,000	0	600,000
Grand Total Vote 414	600,000	0	600,000
Total Excluding Arrears	600,000	0	600,000

VOTE: 415 Moroto Regional Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	7.145	7.145	7.503	8.253	9.078
	Non-Wage	3.490	3.490	5.897	7.076	9.552
Dev't.	GoU	0.200	0.200	0.200	0.240	0.336
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		10.836	10.836	13.599	15.569	18.967
Total GoU+Ext Fin (MTEF)		10.836	10.836	13.599	15.569	18.967
Arrears		0.001	0.000	0.000	0.000	0.000
Total Budget		10.837	10.836	13.599	15.569	18.967
Total Vote Budget Excluding		10.836	10.836	13.599	15.569	18.967

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	0	2,738,801	2,738,801
002 Support Services	7,145,300	752,658	7,897,958
Total Recurrent Budget Estimates for Sub-SubProgramme	7,145,300	3,491,460	10,636,760
Development Budget Estimates	GoU Dev't	External Fin.	Total
1577 Retooling of Moroto Regional Referral Hospital	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000
Total for Sub Sub Programme 01	7,345,300	3,491,460	10,836,760
Total for Programme 12	7,345,300	3,491,460	10,836,760
Grand Total Vote 415	7,345,300	3,491,460	10,836,760
Total Excluding Arrears	7,345,300	3,490,291	10,835,591

VOTE: 415 Moroto Regional Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	8,289,904	0	8,289,904
212 Social Contributions	190,117	0	190,117
221 General Use of goods and services	262,561	0	262,561
222 Communications	41,587	0	41,587
223 Utility and Property Expenses	460,186	0	460,186
224 Supplies and Services	11,571	0	11,571
225 Professional Services	5,000	0	5,000
227 Travel and Transport	750,823	0	750,823
228 Maintenance	213,786	0	213,786
273 Employment-related social benefits	396,133	0	396,133
282 Current transfers not elsewhere classified	13,923	0	13,923
312 Acquisition of Produced Assets	200,000	0	200,000
352 Financial Assets	1,169	0	1,169
Grand Total Vote 415	10,836,760	0	10,836,760
<i>Total Excluding Arrears</i>	10,835,591	0	10,835,591

VOTE: 415 Moroto Regional Referral Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	7,145,300	0	7,145,300
211104 Employee Gratuity	50,607	0	50,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,073,997	0	1,073,997
211107 Boards, Committees and Council Allowances	20,000	0	20,000
212101 Social Security Contributions	122,589	0	122,589
212102 Medical expenses (Employees)	67,528	0	67,528
221001 Advertising and Public Relations	6,000	0	6,000
221002 Workshops, Meetings and Seminars	7,000	0	7,000
221003 Staff Training	25,000	0	25,000
221004 Recruitment Expenses	3,000	0	3,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000
221008 Information and Communication Technology Supplies.	17,300	0	17,300
221009 Welfare and Entertainment	68,964	0	68,964
221010 Special Meals and Drinks	63,677	0	63,677
221011 Printing, Stationery, Photocopying and Binding	47,620	0	47,620
221012 Small Office Equipment	9,000	0	9,000
221016 Systems Recurrent costs	10,000	0	10,000
221017 Membership dues and Subscription fees.	3,000	0	3,000
222001 Information and Communication Technology Services.	41,587	0	41,587
223001 Property Management Expenses	179,936	0	179,936
223003 Rent-Produced Assets-to private entities	20,000	0	20,000
223005 Electricity	194,250	0	194,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	66,000	0	66,000
224004 Beddings, Clothing, Footwear and related Services	11,571	0	11,571
225101 Consultancy Services	5,000	0	5,000
227001 Travel inland	466,974	0	466,974
227004 Fuel, Lubricants and Oils	283,849	0	283,849
228001 Maintenance-Buildings and Structures	30,635	0	30,635
228002 Maintenance-Transport Equipment	37,929	0	37,929
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,128	0	130,128
228004 Maintenance-Other Fixed Assets	15,095	0	15,095

VOTE: 415 Moroto Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000
273104 Pension	110,523	0	110,523
273105 Gratuity	275,610	0	275,610
282104 Compensation to 3rd Parties	13,923	0	13,923
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
352899 Other Domestic Arrears Budgeting	1,169	0	1,169
Grand Total Vote 415	10,836,760	0	10,836,760
<i>Total Excluding Arrears</i>	10,835,591	0	10,835,591

VOTE: 415 Moroto Regional Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 000013 HIV/AIDS Mainstreaming			
211104 Employee Gratuity	0	50,607	50,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	992,997	992,997
212101 Social Security Contributions	0	122,589	122,589
212102 Medical expenses (Employees)	0	62,000	62,000
221008 Information and Communication Technology Supplies.	0	6,300	6,300
221009 Welfare and Entertainment	0	53,964	53,964
221010 Special Meals and Drinks	0	46,227	46,227
221011 Printing, Stationery, Photocopying and Binding	0	23,620	23,620
222001 Information and Communication Technology Services.	0	22,010	22,010
227001 Travel inland	0	375,521	375,521
227004 Fuel, Lubricants and Oils	0	10,068	10,068
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000
282104 Compensation to 3rd Parties	0	13,923	13,923
Total Cost of Budget Output 000013	0	1,781,826	1,781,826
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
223001 Property Management Expenses	0	17,000	17,000
223005 Electricity	0	64,750	64,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000
227001 Travel inland	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	80,750	80,750
Total Cost of Budget Output 320009	0	188,500	188,500
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320022 Immunisation Services			
221001 Advertising and Public Relations	0	2,000	2,000
221012 Small Office Equipment	0	4,000	4,000
222001 Information and Communication Technology Services.	0	14,547	14,547
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000
227001 Travel inland	0	19,000	19,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	12,929	12,929
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,728	2,728
Total Cost of Budget Output 320022	0	70,204	70,204
Budget Output 320023 Inpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221001 Advertising and Public Relations	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	10,000
221010 Special Meals and Drinks	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	3,000	3,000
223001 Property Management Expenses	0	55,936	55,936
223005 Electricity	0	85,750	85,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	25,000
224004 Beddings, Clothing, Footwear and related Services	0	3,571	3,571
227001 Travel inland	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	65,211	65,211
228001 Maintenance-Buildings and Structures	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320023 Inpatient Services			
228004 Maintenance-Other Fixed Assets	0	2,000	2,000
Total Cost of Budget Output 320023	0	324,468	324,468
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221009 Welfare and Entertainment	0	5,000	5,000
221010 Special Meals and Drinks	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
223001 Property Management Expenses	0	55,000	55,000
223005 Electricity	0	33,750	33,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	15,000
225101 Consultancy Services	0	2,000	2,000
227001 Travel inland	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	83,750	83,750
228001 Maintenance-Buildings and Structures	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000
Total Cost of Budget Output 320033	0	254,500	254,500
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221010 Special Meals and Drinks	0	3,000	3,000
223001 Property Management Expenses	0	52,000	52,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000
227001 Travel inland	0	29,453	29,453
227004 Fuel, Lubricants and Oils	0	3,851	3,851
Total Cost of Budget Output 320034	0	119,303	119,303

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Total Cost for Department 001	0	2,738,801	2,738,801
Total Excluding Arrears	0	2,738,801	2,738,801
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000
Total Cost of Budget Output 000001	0	7,000	7,000
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
221003 Staff Training	0	15,000	15,000
221004 Recruitment Expenses	0	3,000	3,000
227001 Travel inland	0	4,000	4,000
Total Cost of Budget Output 000005	0	25,000	25,000
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
Total Cost of Budget Output 000008	0	5,000	5,000
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	7,145,300	0	7,145,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000
211107 Boards, Committees and Council Allowances	0	20,000	20,000
212102 Medical expenses (Employees)	0	5,528	5,528
221001 Advertising and Public Relations	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221010 Special Meals and Drinks	0	4,450	4,450
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000
221012 Small Office Equipment	0	5,000	5,000
221016 Systems Recurrent costs	0	10,000	10,000
222001 Information and Communication Technology Services.	0	4,430	4,430
223003 Rent-Produced Assets-to private entities	0	20,000	20,000
223005 Electricity	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,000	16,000

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000014 Administrative and Support Services			
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000
225101 Consultancy Services	0	3,000	3,000
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	30,219	30,219
228001 Maintenance-Buildings and Structures	0	10,635	10,635
228002 Maintenance-Transport Equipment	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000
228004 Maintenance-Other Fixed Assets	0	3,095	3,095
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
273104 Pension	0	110,523	110,523
273105 Gratuity	0	275,610	275,610
352899 Other Domestic Arrears Budgeting	0	1,169	1,169
Total Cost of Budget Output 000014	7,145,300	590,658	7,735,958
Budget Output 320011 Equipment Maintenance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000
221003 Staff Training	0	10,000	10,000
222001 Information and Communication Technology Services.	0	600	600
227001 Travel inland	0	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	95,400	95,400
Total Cost of Budget Output 320011	0	125,000	125,000
Total Cost for Department 002	7,145,300	752,658	7,897,958
Total Excluding Arrears	7,145,300	751,490	7,896,790
Development Budget Estimates			

VOTE: 415 Moroto Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1577 Retooling of Moroto Regional Referral Hospital			
Budget Output 000003 Facilities and Equipment Management			
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	200,000	0	200,000
Total Cost for Project 1577	200,000	0	200,000
Total Excluding Arrears	200,000	0	200000
Total for Sub-SubProgramme 01	10,836,760	0	10,836,760
Total Excluding Arrears	10,835,591	0	10,835,591
Grand Total Vote 415	10,836,760	0	10,836,760
Total Excluding Arrears	10,835,591	0	10,835,591

VOTE: 415 Moroto Regional Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1577 Retooling of Moroto Regional Referral Hospital	200,000	0	200,000
Total Development for the Department 002	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000
Grand Total Vote 415	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000

VOTE: 416 Naguru National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	10.093	10.093	10.598	11.658	12.824
	Non-Wage	1.443	1.443	2.501	3.002	4.052
Dev't.	GoU	0.200	0.200	0.200	0.240	0.336
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		11.737	11.737	13.300	14.900	17.212
Total GoU+Ext Fin (MTEF)		11.737	11.737	13.300	14.900	17.212
Arrears		0.041	0.000	0.000	0.000	0.000
Total Budget		11.778	11.737	13.300	14.900	17.212
Total Vote Budget Excluding		11.737	11.737	13.300	14.900	17.212

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	0	701,136	701,136
002 Support Services	10,093,491	783,073	10,876,564
Total Recurrent Budget Estimates for Sub-SubProgramme	10,093,491	1,484,210	11,577,700
Development Budget Estimates	GoU Dev't	External Fin.	Total
1571 Retooling of National Trauma Centre, Naguru	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000
Total for Sub Sub Programme 01	10,293,491	1,484,210	11,777,700
Total for Programme 12	10,293,491	1,484,210	11,777,700
Grand Total Vote 416	10,293,491	1,484,210	11,777,700
Total Excluding Arrears	10,293,491	1,443,073	11,736,564

VOTE: 416 Naguru National Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	10,418,491	0	10,418,491
212 Social Contributions	13,000	0	13,000
221 General Use of goods and services	102,000	0	102,000
222 Communications	24,600	0	24,600
223 Utility and Property Expenses	363,000	0	363,000
224 Supplies and Services	31,000	0	31,000
225 Professional Services	40,000	0	40,000
227 Travel and Transport	152,214	0	152,214
228 Maintenance	70,000	0	70,000
273 Employment-related social benefits	342,259	0	342,259
312 Acquisition of Produced Assets	85,000	0	85,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	95,000	0	95,000
352 Financial Assets	41,136	0	41,136
Grand Total Vote 416	11,777,700	0	11,777,700
<i>Total Excluding Arrears</i>	11,736,564	0	11,736,564

VOTE: 416 Naguru National Referral Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	10,093,491	0	10,093,491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0	180,000
211107 Boards, Committees and Council Allowances	145,000	0	145,000
212102 Medical expenses (Employees)	9,000	0	9,000
212103 Incapacity benefits (Employees)	4,000	0	4,000
221001 Advertising and Public Relations	4,000	0	4,000
221008 Information and Communication Technology Supplies.	1,000	0	1,000
221009 Welfare and Entertainment	14,000	0	14,000
221010 Special Meals and Drinks	44,000	0	44,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
221012 Small Office Equipment	2,000	0	2,000
221016 Systems Recurrent costs	12,000	0	12,000
222001 Information and Communication Technology Services.	24,600	0	24,600
223001 Property Management Expenses	122,000	0	122,000
223004 Guard and Security services	36,000	0	36,000
223005 Electricity	77,000	0	77,000
223006 Water	118,000	0	118,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000
224001 Medical Supplies and Services	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	11,000	0	11,000
225101 Consultancy Services	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0	20,000
227001 Travel inland	19,400	0	19,400
227003 Carriage, Haulage, Freight and transport hire	4,000	0	4,000
227004 Fuel, Lubricants and Oils	128,814	0	128,814
228001 Maintenance-Buildings and Structures	16,000	0	16,000
228002 Maintenance-Transport Equipment	32,000	0	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	0	22,000
273104 Pension	170,204	0	170,204
273105 Gratuity	172,055	0	172,055
312233 Medical, Laboratory and Research & appliances - Acquisition	85,000	0	85,000

VOTE: 416 Naguru National Referral Hospital

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
313219 Other Transport equipment - Improvement	20,000	0	20,000
313221 Light ICT hardware - Improvement	10,000	0	10,000
313229 Other ICT Equipment - Improvement	15,000	0	15,000
313235 Furniture and Fittings - Improvement	50,000	0	50,000
352899 Other Domestic Arrears Budgeting	41,136	0	41,136
Grand Total Vote 416	11,777,700	0	11,777,700
Total Excluding Arrears	11,736,564	0	11,736,564

VOTE: 416 Naguru National Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,000	53,000
221009 Welfare and Entertainment	0	1,000	1,000
221010 Special Meals and Drinks	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,000	1,000
223001 Property Management Expenses	0	25,000	25,000
223004 Guard and Security services	0	1,000	1,000
223005 Electricity	0	11,000	11,000
223006 Water	0	20,000	20,000
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000
Total Cost of Budget Output 320009	0	130,000	130,000
Budget Output 320022 Immunisation Services			
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
223001 Property Management Expenses	0	5,000	5,000
223004 Guard and Security services	0	1,000	1,000
223005 Electricity	0	4,000	4,000
223006 Water	0	4,000	4,000
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	1,000	1,000
Total Cost of Budget Output 320022	0	20,000	20,000

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320023 Inpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,000	113,000
221009 Welfare and Entertainment	0	8,000	8,000
221010 Special Meals and Drinks	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
222001 Information and Communication Technology Services.	0	4,000	4,000
223001 Property Management Expenses	0	44,000	44,000
223004 Guard and Security services	0	8,000	8,000
223005 Electricity	0	30,000	30,000
223006 Water	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000
352899 Other Domestic Arrears Budgeting	0	41,136	41,136
Total Cost of Budget Output 320023	0	361,136	361,136
Budget Output 320027 Medical and Health Supplies			
212102 Medical expenses (Employees)	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
222001 Information and Communication Technology Services.	0	600	600
223001 Property Management Expenses	0	4,000	4,000
223004 Guard and Security services	0	1,000	1,000
223005 Electricity	0	2,000	2,000
223006 Water	0	4,000	4,000
224001 Medical Supplies and Services	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000
227001 Travel inland	0	400	400

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320027 Medical and Health Supplies			
227004 Fuel, Lubricants and Oils	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320027	0	50,000	50,000
Budget Output 320033 Outpatient Services			
221009 Welfare and Entertainment	0	2,000	2,000
221010 Special Meals and Drinks	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,000	3,000
223001 Property Management Expenses	0	25,000	25,000
223004 Guard and Security services	0	1,000	1,000
223005 Electricity	0	20,000	20,000
223006 Water	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 320033	0	100,000	100,000
Budget Output 320034 Prevention and Rehabilitaion services			
221008 Information and Communication Technology Supplies.	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
222001 Information and Communication Technology Services.	0	2,000	2,000
223001 Property Management Expenses	0	9,000	9,000
223004 Guard and Security services	0	2,000	2,000
223005 Electricity	0	6,000	6,000

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320034 Prevention and Rehabilitaion services			
223006 Water	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000
227001 Travel inland	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000
Total Cost of Budget Output 320034	0	40,000	40,000
Total Cost for Department 001	0	701,136	701,136
Total Excluding Arrears	0	660,000	660,000
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
221010 Special Meals and Drinks	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,000	1,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 000001	0	14,000	14,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	10,093,491	0	10,093,491
221016 Systems Recurrent costs	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	8,814	8,814
273104 Pension	0	170,204	170,204
273105 Gratuity	0	172,055	172,055
Total Cost of Budget Output 000005	10,093,491	355,073	10,448,564
Budget Output 000008 Records Management			
222001 Information and Communication Technology Services.	0	2,000	2,000
223004 Guard and Security services	0	2,000	2,000
Total Cost of Budget Output 000008	0	4,000	4,000

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 320021 Hospital Management and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000
211107 Boards, Committees and Council Allowances	0	145,000	145,000
212102 Medical expenses (Employees)	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	4,000	4,000
221001 Advertising and Public Relations	0	4,000	4,000
221009 Welfare and Entertainment	0	2,000	2,000
221010 Special Meals and Drinks	0	19,000	19,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
221012 Small Office Equipment	0	2,000	2,000
221016 Systems Recurrent costs	0	8,000	8,000
222001 Information and Communication Technology Services.	0	11,000	11,000
223001 Property Management Expenses	0	10,000	10,000
223004 Guard and Security services	0	20,000	20,000
223005 Electricity	0	4,000	4,000
223006 Water	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
225101 Consultancy Services	0	20,000	20,000
227001 Travel inland	0	4,000	4,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000
Total Cost of Budget Output 320021	0	410,000	410,000
Total Cost for Department 002	10,093,491	783,073	10,876,564
Total Excluding Arrears	10,093,491	783,073	10,876,564
Development Budget Estimates			

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1571 Retooling of National Trauma Centre, Naguru			
Budget Output 000003 Facilities and Equipment Management			
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0	20,000
312233 Medical, Laboratory and Research & appliances - Acquisition	85,000	0	85,000
313219 Other Transport equipment - Improvement	20,000	0	20,000
313221 Light ICT hardware - Improvement	10,000	0	10,000
313229 Other ICT Equipment - Improvement	15,000	0	15,000
313235 Furniture and Fittings - Improvement	50,000	0	50,000
Total Cost of Budget Output 000003	200,000	0	200,000
Total Cost for Project 1571	200,000	0	200,000
Total Excluding Arrears	200,000	0	200000
Total for Sub-SubProgramme 01	11,777,700	0	11,777,700
Total Excluding Arrears	11,736,564	0	11,736,564
Grand Total Vote 416	11,777,700	0	11,777,700
Total Excluding Arrears	11,736,564	0	11,736,564

VOTE: 416 Naguru National Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1571 Retooling of National Trauma Centre, Naguru	200,000	0	200,000
Total Development for the Department 002	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000
Grand Total Vote 416	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000

VOTE: 417 Kiruddu National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	10.176	10.176	10.685	11.754	12.929
	Non-Wage	14.688	14.688	23.016	27.619	37.286
Dev't.	GoU	1.500	1.500	1.500	1.800	2.520
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		26.364	26.364	35.201	41.173	52.735
Total GoU+Ext Fin (MTEF)		26.364	26.364	35.201	41.173	52.735
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		26.364	26.364	35.201	41.173	52.735
Total Vote Budget Excluding		26.364	26.364	35.201	41.173	52.735

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Medical Services	0	13,387,000	13,387,000
002 Support Services	10,176,312	1,300,948	11,477,260
Total Recurrent Budget Estimates for Sub-SubProgramme	10,176,312	14,687,948	24,864,260
Development Budget Estimates	GoU Dev't	External Fin.	Total
1574 Retooling of Kiruddu National Referral Hospital	1,500,000	0	1,500,000
Total Development Budget Estimates for Sub-SubProgramme	1,500,000	0	1,500,000
Total for Sub Sub Programme 01	11,676,312	14,687,948	26,364,260
Total for Programme 12	11,676,312	14,687,948	26,364,260
Grand Total Vote 417	11,676,312	14,687,948	26,364,260
Total Excluding Arrears	11,676,312	14,687,948	26,364,260

VOTE: 417 Kiruddu National Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	10,828,393	0	10,828,393
212 Social Contributions	39,500	0	39,500
221 General Use of goods and services	1,227,420	0	1,227,420
222 Communications	90,000	0	90,000
223 Utility and Property Expenses	1,608,500	0	1,608,500
224 Supplies and Services	9,484,000	0	9,484,000
227 Travel and Transport	722,000	0	722,000
228 Maintenance	663,500	0	663,500
273 Employment-related social benefits	200,948	0	200,948
312 Acquisition of Produced Assets	1,150,000	0	1,150,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	350,000	0	350,000
Grand Total Vote 417	26,364,260	0	26,364,260
<i>Total Excluding Arrears</i>	26,364,260	0	26,364,260

VOTE: 417 Kiruddu National Referral Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	10,176,312	0	10,176,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	520,000	0	520,000
211107 Boards, Committees and Council Allowances	132,080	0	132,080
212102 Medical expenses (Employees)	20,000	0	20,000
212103 Incapacity benefits (Employees)	19,500	0	19,500
221001 Advertising and Public Relations	30,000	0	30,000
221003 Staff Training	60,000	0	60,000
221007 Books, Periodicals & Newspapers	7,500	0	7,500
221008 Information and Communication Technology Supplies.	91,000	0	91,000
221009 Welfare and Entertainment	88,000	0	88,000
221010 Special Meals and Drinks	432,000	0	432,000
221011 Printing, Stationery, Photocopying and Binding	416,000	0	416,000
221012 Small Office Equipment	2,920	0	2,920
221016 Systems Recurrent costs	100,000	0	100,000
222001 Information and Communication Technology Services.	90,000	0	90,000
223001 Property Management Expenses	569,500	0	569,500
223004 Guard and Security services	120,000	0	120,000
223005 Electricity	600,000	0	600,000
223006 Water	240,000	0	240,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	79,000	0	79,000
224001 Medical Supplies and Services	9,261,000	0	9,261,000
224006 Food Supplies	138,000	0	138,000
224010 Protective Gear	60,000	0	60,000
224011 Research Expenses	25,000	0	25,000
227001 Travel inland	97,000	0	97,000
227004 Fuel, Lubricants and Oils	625,000	0	625,000
228001 Maintenance-Buildings and Structures	430,000	0	430,000
228002 Maintenance-Transport Equipment	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	133,500	0	133,500
273104 Pension	13,144	0	13,144
273105 Gratuity	187,804	0	187,804

VOTE: 417 Kiruddu National Referral Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
312149 Other Land Improvements - Acquisition	150,000	0	150,000
312212 Light Vehicles - Acquisition	250,000	0	250,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
312233 Medical, Laboratory and Research & appliances - Acquisition	450,000	0	450,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
313111 Residential Buildings - Improvement	150,000	0	150,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000
Grand Total Vote 417	26,364,260	0	26,364,260
Total Excluding Arrears	26,364,260	0	26,364,260

VOTE: 417 Kiruddu National Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 02 Population Health, Safety and Management				
Sub-SubProgramme 01 Regional Referral Hospital Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Medical Services				
Budget Output 320009 Diagnostic services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	
221008 Information and Communication Technology Supplies.	0	10,000	10,000	
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	
223005 Electricity	0	30,000	30,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	
Total Cost of Budget Output 320009	0	120,000	120,000	
Budget Output 320022 Immunisation services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	
221010 Special Meals and Drinks	0	6,000	6,000	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	
223005 Electricity	0	2,000	2,000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	20,000	
Total Cost of Budget Output 320022	0	40,000	40,000	
Budget Output 320023 Inpatient services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	
212103 Incapacity benefits (Employees)	0	12,000	12,000	
221001 Advertising and Public Relations	0	8,000	8,000	
221007 Books, Periodicals & Newspapers	0	5,000	5,000	
221008 Information and Communication Technology Supplies.	0	25,000	25,000	
221010 Special Meals and Drinks	0	392,000	392,000	
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	
222001 Information and Communication Technology Services.	0	40,000	40,000	
223001 Property Management Expenses	0	301,500	301,500	
223004 Guard and Security services	0	60,000	60,000	
223005 Electricity	0	321,000	321,000	

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Medical Services			
Budget Output 320023 Inpatient services			
223006 Water	0	122,000	122,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	12,000
224001 Medical Supplies and Services	0	200,000	200,000
227001 Travel inland	0	57,000	57,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,500	24,500
Total Cost of Budget Output 320023	0	1,880,000	1,880,000
Budget Output 320027 Medical and Health Supplies			
223006 Water	0	40,000	40,000
224001 Medical Supplies and Services	0	8,941,000	8,941,000
Total Cost of Budget Output 320027	0	8,981,000	8,981,000
Budget Output 320033 Outpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	167,000	167,000
221001 Advertising and Public Relations	0	17,000	17,000
221008 Information and Communication Technology Supplies.	0	36,000	36,000
221009 Welfare and Entertainment	0	84,000	84,000
221010 Special Meals and Drinks	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	230,000	230,000
222001 Information and Communication Technology Services.	0	50,000	50,000
223001 Property Management Expenses	0	152,000	152,000
223004 Guard and Security services	0	60,000	60,000
223005 Electricity	0	247,000	247,000
223006 Water	0	78,000	78,000
224001 Medical Supplies and Services	0	120,000	120,000
224010 Protective Gear	0	60,000	60,000
224011 Research Expenses	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Medical Services			
Budget Output 320033 Outpatient services			
228001 Maintenance-Buildings and Structures	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,000	36,000
Total Cost of Budget Output 320033	0	1,596,000	1,596,000
Budget Output 320113 Prevention and rehabilitation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221003 Staff Training	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	110,000
223001 Property Management Expenses	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	290,000	290,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000
Total Cost of Budget Output 320113	0	770,000	770,000
Total Cost for Department 001	0	13,387,000	13,387,000
Total Excluding Arrears	0	13,387,000	13,387,000
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
Total Cost of Budget Output 000001	0	18,000	18,000
Budget Output 000005 Human resource management			
211101 General Staff Salaries	10,176,312	0	10,176,312
Total Cost of Budget Output 000005	10,176,312	0	10,176,312
Budget Output 320021 Hospital management and support services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,000	183,000
211107 Boards, Committees and Council Allowances	0	132,080	132,080
212102 Medical expenses (Employees)	0	20,000	20,000

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 320021 Hospital management and support services			
212103 Incapacity benefits (Employees)	0	7,500	7,500
221001 Advertising and Public Relations	0	5,000	5,000
221003 Staff Training	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,500	2,500
221012 Small Office Equipment	0	2,920	2,920
221016 Systems Recurrent costs	0	100,000	100,000
223001 Property Management Expenses	0	66,000	66,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	47,000	47,000
224006 Food Supplies	0	138,000	138,000
224011 Research Expenses	0	10,000	10,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000
228001 Maintenance-Buildings and Structures	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	43,000	43,000
273104 Pension	0	13,144	13,144
273105 Gratuity	0	187,804	187,804
Total Cost of Budget Output 320021	0	1,282,948	1,282,948
Total Cost for Department 002	10,176,312	1,300,948	11,477,260
Total Excluding Arrears	10,176,312	1,300,948	11,477,260
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1574 Retooling of Kiruddu National Referral Hospital			
Budget Output 000002 Construction Management			
312149 Other Land Improvements - Acquisition	150,000	0	150,000
313111 Residential Buildings - Improvement	150,000	0	150,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000
Total Cost of Budget Output 000002	500,000	0	500,000

VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1574 Retooling of Kiruddu National Referral Hospital			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	250,000	0	250,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
312233 Medical, Laboratory and Research & appliances - Acquisition	450,000	0	450,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	1,000,000	0	1,000,000
Total Cost for Project 1574	1,500,000	0	1,500,000
Total Excluding Arrears	1,500,000	0	1500000
Total for Sub-SubProgramme 01	26,364,260	0	26,364,260
Total Excluding Arrears	26,364,260	0	26,364,260
Grand Total Vote 417	26,364,260	0	26,364,260
Total Excluding Arrears	26,364,260	0	26,364,260

VOTE: 417 Kiruddu National Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1574 Retooling of Kiruddu National Referral Hospital	1,500,000	0	1,500,000
Total Development for the Department 002	1,500,000	0	1,500,000
Total Excluding Arrears	1,500,000	0	1,500,000
Grand Total Vote 417	1,500,000	0	1,500,000
Total Excluding Arrears	1,500,000	0	1,500,000

VOTE: 418 Kawempe National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	9.407	9.407	9.877	10.865	11.951
	Non-Wage	6.288	6.288	9.530	11.437	15.439
Devt.	GoU	0.900	0.900	0.900	1.080	1.512
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		16.595	16.595	20.308	23.382	28.903
Total GoU+Ext Fin (MTEF)		16.595	16.595	20.308	23.382	28.903
Arrears		0.040	0.000	0.000	0.000	0.000
Total Budget		16.635	16.595	20.308	23.382	28.903
Total Vote Budget Excluding		16.595	16.595	20.308	23.382	28.903

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Paediatric Services	0	380,000	380,000
002 Diagnostic Services	0	130,000	130,000
003 Obstetrics and Gynaecological Services	0	2,802,200	2,802,200
004 Support Services	9,406,903	3,015,739	12,422,642
Total Recurrent Budget Estimates for Sub-SubProgramme	9,406,903	6,327,939	15,734,842
Development Budget Estimates	GoU Dev't	External Fin.	Total
1575 Retooling of Kawempe National Referral Hospital	900,000	0	900,000
Total Development Budget Estimates for Sub-SubProgramme	900,000	0	900,000
Total for Sub Sub Programme 01	10,306,903	6,327,939	16,634,842
Total for Programme 12	10,306,903	6,327,939	16,634,842
Grand Total Vote 418	10,306,903	6,327,939	16,634,842
Total Excluding Arrears	10,306,903	6,287,980	16,594,883

VOTE: 418 Kawempe National Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	9,724,103	0	9,724,103
212 Social Contributions	29,200	0	29,200
221 General Use of goods and services	1,487,725	0	1,487,725
222 Communications	82,900	0	82,900
223 Utility and Property Expenses	2,072,775	0	2,072,775
224 Supplies and Services	438,300	0	438,300
225 Professional Services	35,000	0	35,000
227 Travel and Transport	469,700	0	469,700
228 Maintenance	1,262,200	0	1,262,200
273 Employment-related social benefits	92,980	0	92,980
312 Acquisition of Produced Assets	750,000	0	750,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	150,000	0	150,000
352 Financial Assets	39,959	0	39,959
Grand Total Vote 418	16,634,842	0	16,634,842
<i>Total Excluding Arrears</i>	16,594,883	0	16,594,883

VOTE: 418 Kawempe National Referral Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	9,406,903	0	9,406,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	255,200	0	255,200
211107 Boards, Committees and Council Allowances	62,000	0	62,000
212102 Medical expenses (Employees)	20,000	0	20,000
212103 Incapacity benefits (Employees)	9,200	0	9,200
221001 Advertising and Public Relations	20,000	0	20,000
221002 Workshops, Meetings and Seminars	3,000	0	3,000
221003 Staff Training	230,000	0	230,000
221006 Commissions and related charges	8,000	0	8,000
221007 Books, Periodicals & Newspapers	5,600	0	5,600
221008 Information and Communication Technology Supplies.	200,000	0	200,000
221009 Welfare and Entertainment	128,400	0	128,400
221010 Special Meals and Drinks	302,500	0	302,500
221011 Printing, Stationery, Photocopying and Binding	244,425	0	244,425
221016 Systems Recurrent costs	343,000	0	343,000
221017 Membership dues and Subscription fees.	2,800	0	2,800
222001 Information and Communication Technology Services.	82,900	0	82,900
223001 Property Management Expenses	903,700	0	903,700
223004 Guard and Security services	231,600	0	231,600
223005 Electricity	466,600	0	466,600
223006 Water	456,875	0	456,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	0	14,000
224001 Medical Supplies and Services	401,775	0	401,775
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000
224010 Protective Gear	24,525	0	24,525
225101 Consultancy Services	35,000	0	35,000
227001 Travel inland	65,000	0	65,000
227004 Fuel, Lubricants and Oils	404,700	0	404,700
228001 Maintenance-Buildings and Structures	100,000	0	100,000
228002 Maintenance-Transport Equipment	133,200	0	133,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	832,000	0	832,000

VOTE: 418 Kawempe National Referral Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	197,000	0	197,000
273104 Pension	25,354	0	25,354
273105 Gratuity	67,626	0	67,626
312229 Other ICT Equipment - Acquisition	150,000	0	150,000
312231 Office Equipment - Acquisition	100,000	0	100,000
312233 Medical, Laboratory and Research & appliances - Acquisition	500,000	0	500,000
313121 Non-Residential Buildings - Improvement	150,000	0	150,000
352882 Utility Arrears Budgeting	39,959	0	39,959
Grand Total Vote 418	16,634,842	0	16,634,842
Total Excluding Arrears	16,594,883	0	16,594,883

VOTE: 418 Kawempe National Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Paediatric Services			
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
221001 Advertising and Public Relations	0	7,000	7,000
221009 Welfare and Entertainment	0	5,000	5,000
221010 Special Meals and Drinks	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
222001 Information and Communication Technology Services.	0	6,900	6,900
223001 Property Management Expenses	0	109,575	109,575
223005 Electricity	0	80,000	80,000
223006 Water	0	100,000	100,000
224010 Protective Gear	0	5,525	5,525
227001 Travel inland	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
Total Cost of Budget Output 320022	0	380,000	380,000
Total Cost for Department 001	0	380,000	380,000
Total Excluding Arrears	0	380,000	380,000
Department 002 Diagnostic Services			
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	5,000
221010 Special Meals and Drinks	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	20,000	20,000
223001 Property Management Expenses	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	23,000	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Diagnostic Services			
Total Cost of Budget Output 320009	0	130,000	130,000
Total Cost for Department 002	0	130,000	130,000
Total Excluding Arrears	0	130,000	130,000
Department 003 Obstetrics and Gynaecological Services			
Budget Output 320023 Inpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,000	118,000
221009 Welfare and Entertainment	0	45,000	45,000
221010 Special Meals and Drinks	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
222001 Information and Communication Technology Services.	0	47,000	47,000
223001 Property Management Expenses	0	330,425	330,425
223004 Guard and Security services	0	191,600	191,600
223005 Electricity	0	60,000	60,000
223006 Water	0	138,000	138,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,000	14,000
224010 Protective Gear	0	4,000	4,000
225101 Consultancy Services	0	35,000	35,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	177,200	177,200
228002 Maintenance-Transport Equipment	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	4,000	4,000
Total Cost of Budget Output 320023	0	1,484,225	1,484,225
Budget Output 320027 Medical and Health Supplies			
224001 Medical Supplies and Services	0	401,775	401,775
Total Cost of Budget Output 320027	0	401,775	401,775
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,500	35,500
221009 Welfare and Entertainment	0	49,400	49,400

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 003 Obstetrics and Gynaecological Services			
Budget Output 320033 Outpatient Services			
221010 Special Meals and Drinks	0	66,500	66,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221016 Systems Recurrent costs	0	42,000	42,000
222001 Information and Communication Technology Services.	0	5,000	5,000
223001 Property Management Expenses	0	30,000	30,000
223004 Guard and Security services	0	40,000	40,000
223005 Electricity	0	113,600	113,600
223006 Water	0	88,875	88,875
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	52,125	52,125
228001 Maintenance-Buildings and Structures	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	43,200	43,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 320033	0	616,200	616,200
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221001 Advertising and Public Relations	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000
222001 Information and Communication Technology Services.	0	4,000	4,000
223001 Property Management Expenses	0	25,000	25,000
223005 Electricity	0	93,000	93,000
223006 Water	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	45,000	45,000
Total Cost of Budget Output 320034	0	300,000	300,000
Total Cost for Department 003	0	2,802,200	2,802,200
Total Excluding Arrears	0	2,802,200	2,802,200

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 004 Support Services			
Budget Output 000001 Audit and Risk Management			
221003 Staff Training	0	30,000	30,000
221016 Systems Recurrent costs	0	61,000	61,000
Total Cost of Budget Output 000001	0	91,000	91,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	9,406,903	0	9,406,903
211107 Boards, Committees and Council Allowances	0	62,000	62,000
221003 Staff Training	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	15,425	15,425
221016 Systems Recurrent costs	0	160,000	160,000
273104 Pension	0	25,354	25,354
273105 Gratuity	0	67,626	67,626
Total Cost of Budget Output 000005	9,406,903	470,405	9,877,308
Budget Output 000006 Planning and Budgeting services			
221003 Staff Training	0	40,000	40,000
221016 Systems Recurrent costs	0	80,000	80,000
Total Cost of Budget Output 000006	0	120,000	120,000
Budget Output 320021 Hospital Management and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,700	46,700
212102 Medical expenses (Employees)	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	9,200	9,200
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000
221003 Staff Training	0	20,000	20,000
221006 Commissions and related charges	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	5,600	5,600
221008 Information and Communication Technology Supplies.	0	200,000	200,000
221009 Welfare and Entertainment	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	167,000	167,000
221017 Membership dues and Subscription fees.	0	2,800	2,800

VOTE: 418 Kawempe National Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 004 Support Services			
Budget Output 320021 Hospital Management and Support Services			
223001 Property Management Expenses	0	368,700	368,700
223005 Electricity	0	120,000	120,000
223006 Water	0	80,000	80,000
224010 Protective Gear	0	15,000	15,000
227001 Travel inland	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	112,375	112,375
228001 Maintenance-Buildings and Structures	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	768,000	768,000
228004 Maintenance-Other Fixed Assets	0	193,000	193,000
352882 Utility Arrears Budgeting	0	39,959	39,959
Total Cost of Budget Output 320021	0	2,334,334	2,334,334
Total Cost for Department 004	9,406,903	3,015,739	12,422,642
Total Excluding Arrears	9,406,903	2,975,780	12,382,683
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1575 Retooling of Kawempe National Referral Hospital			
Budget Output 000002 Construction Management			
313121 Non-Residential Buildings - Improvement	150,000	0	150,000
Total Cost of Budget Output 000002	150,000	0	150,000
Budget Output 000003 Facilities and Equipment Management			
312229 Other ICT Equipment - Acquisition	150,000	0	150,000
312231 Office Equipment - Acquisition	100,000	0	100,000
312233 Medical, Laboratory and Research & appliances - Acquisition	500,000	0	500,000
Total Cost of Budget Output 000003	750,000	0	750,000
Total Cost for Project 1575	900,000	0	900,000
Total Excluding Arrears	900,000	0	900000
Total for Sub-SubProgramme 01	16,634,842	0	16,634,842

VOTE: 418 **Kawempe National Referral Hospital**

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Total Excluding Arrears	16,594,883	0	16,594,883
Grand Total Vote 418	16,634,842	0	16,634,842
Total Excluding Arrears	16,594,883	0	16,594,883

VOTE: 418 Kawempe National Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 004 Support Services			
1575 Retooling of Kawempe National Referral Hospital	900,000	0	900,000
Total Development for the Department 004	900,000	0	900,000
Total Excluding Arrears	900,000	0	900,000
Grand Total Vote 418	900,000	0	900,000
Total Excluding Arrears	900,000	0	900,000

VOTE: 419 Entebbe Regional Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.614	4.614	4.845	5.329	5.862
	Non-Wage	2.254	2.254	3.440	4.127	5.572
Dev't.	GoU	0.900	0.900	0.900	1.080	1.512
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		7.768	7.768	9.184	10.537	12.946
Total GoU+Ext Fin (MTEF)		7.768	7.768	9.184	10.537	12.946
Arrears		0.030	0.000	0.000	0.000	0.000
Total Budget		7.798	7.768	9.184	10.537	12.946
Total Vote Budget Excluding		7.768	7.768	9.184	10.537	12.946

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Support Services	4,614,193	1,839,652	6,453,845
002 Hospital Services	0	443,924	443,924
Total Recurrent Budget Estimates for Sub-SubProgramme	4,614,193	2,283,576	6,897,769
Development Budget Estimates	GoU Dev't	External Fin.	Total
1588 Retooling of Entebbe Regional Referral Hospital	900,000	0	900,000
Total Development Budget Estimates for Sub-SubProgramme	900,000	0	900,000
Total for Sub Sub Programme 01	5,514,193	2,283,576	7,797,769
Total for Programme 12	5,514,193	2,283,576	7,797,769
Grand Total Vote 419	5,514,193	2,283,576	7,797,769
Total Excluding Arrears	5,514,193	2,253,995	7,768,188

VOTE: 419 Entebbe Regional Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	4,898,595	0	4,898,595
212 Social Contributions	5,500	0	5,500
221 General Use of goods and services	149,695	0	149,695
222 Communications	30,000	0	30,000
223 Utility and Property Expenses	1,045,156	0	1,045,156
224 Supplies and Services	154,324	0	154,324
225 Professional Services	128,340	0	128,340
227 Travel and Transport	243,986	0	243,986
228 Maintenance	910,200	0	910,200
273 Employment-related social benefits	202,392	0	202,392
352 Financial Assets	29,581	0	29,581
Grand Total Vote 419	7,797,769	0	7,797,769
<i>Total Excluding Arrears</i>	7,768,188	0	7,768,188

VOTE: 419 Entebbe Regional Referral Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	4,614,193	0	4,614,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,402	0	274,402
211107 Boards, Committees and Council Allowances	10,000	0	10,000
212102 Medical expenses (Employees)	1,500	0	1,500
212103 Incapacity benefits (Employees)	4,000	0	4,000
221001 Advertising and Public Relations	5,000	0	5,000
221003 Staff Training	38,000	0	38,000
221007 Books, Periodicals & Newspapers	7,800	0	7,800
221008 Information and Communication Technology Supplies.	10,000	0	10,000
221009 Welfare and Entertainment	6,000	0	6,000
221010 Special Meals and Drinks	11,000	0	11,000
221011 Printing, Stationery, Photocopying and Binding	12,700	0	12,700
221012 Small Office Equipment	4,400	0	4,400
221016 Systems Recurrent costs	54,795	0	54,795
222001 Information and Communication Technology Services.	30,000	0	30,000
223001 Property Management Expenses	647,156	0	647,156
223002 Property Rates	2,000	0	2,000
223004 Guard and Security services	75,000	0	75,000
223005 Electricity	200,000	0	200,000
223006 Water	120,000	0	120,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
224001 Medical Supplies and Services	150,524	0	150,524
224005 Laboratory supplies and services	3,800	0	3,800
225101 Consultancy Services	8,340	0	8,340
225201 Consultancy Services-Capital	120,000	0	120,000
227001 Travel inland	40,100	0	40,100
227004 Fuel, Lubricants and Oils	203,886	0	203,886
228001 Maintenance-Buildings and Structures	226,500	0	226,500
228002 Maintenance-Transport Equipment	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	563,700	0	563,700
228004 Maintenance-Other Fixed Assets	60,000	0	60,000

VOTE: 419 Entebbe Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	1,000	0	1,000
273104 Pension	15,245	0	15,245
273105 Gratuity	186,148	0	186,148
352882 Utility Arrears Budgeting	29,581	0	29,581
Grand Total Vote 419	7,797,769	0	7,797,769
<i>Total Excluding Arrears</i>	7,768,188	0	7,768,188

VOTE: 419 Entebbe Regional Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000
Total Cost of Budget Output 000001	0	14,000	14,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	4,614,193	0	4,614,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221003 Staff Training	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000
Total Cost of Budget Output 000005	4,614,193	30,000	4,644,193
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
221003 Staff Training	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,700	1,700
Total Cost of Budget Output 000008	0	6,700	6,700
Budget Output 320021 Hospital Management and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,000	139,000
211107 Boards, Committees and Council Allowances	0	10,000	10,000
212102 Medical expenses (Employees)	0	1,500	1,500
212103 Incapacity benefits (Employees)	0	4,000	4,000
221001 Advertising and Public Relations	0	4,000	4,000
221003 Staff Training	0	22,000	22,000
221007 Books, Periodicals & Newspapers	0	7,800	7,800
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	6,000	6,000
221010 Special Meals and Drinks	0	6,000	6,000

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Support Services			
Budget Output 320021 Hospital Management and Support Services			
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	2,400	2,400
221016 Systems Recurrent costs	0	24,955	24,955
222001 Information and Communication Technology Services.	0	30,000	30,000
223001 Property Management Expenses	0	598,598	598,598
223002 Property Rates	0	2,000	2,000
223004 Guard and Security services	0	75,000	75,000
223005 Electricity	0	200,000	200,000
223006 Water	0	120,000	120,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
225101 Consultancy Services	0	8,340	8,340
227001 Travel inland	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	127,686	127,686
228001 Maintenance-Buildings and Structures	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,700	40,700
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000
273104 Pension	0	15,245	15,245
273105 Gratuity	0	186,148	186,148
352882 Utility Arrears Budgeting	0	29,581	29,581
Total Cost of Budget Output 320021	0	1,788,952	1,788,952
Total Cost for Department 001	4,614,193	1,839,652	6,453,845
Total Excluding Arrears	4,614,193	1,810,071	6,424,264
Department 002 Hospital Services			
Budget Output 000013 HIV/AIDS Mainstreaming			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221016 Systems Recurrent costs	0	15,000	15,000
Total Cost of Budget Output 000013	0	20,000	20,000

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Hospital Services			
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
227001 Travel inland	0	2,100	2,100
227004 Fuel, Lubricants and Oils	0	8,000	8,000
Total Cost of Budget Output 320009	0	25,100	25,100
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000
221003 Staff Training	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221016 Systems Recurrent costs	0	5,840	5,840
223001 Property Management Expenses	0	5,160	5,160
Total Cost of Budget Output 320022	0	28,000	28,000
Budget Output 320023 Inpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,702	13,702
221010 Special Meals and Drinks	0	5,000	5,000
221012 Small Office Equipment	0	2,000	2,000
221016 Systems Recurrent costs	0	4,000	4,000
223001 Property Management Expenses	0	33,398	33,398
224001 Medical Supplies and Services	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	38,000	38,000
228001 Maintenance-Buildings and Structures	0	5,500	5,500
Total Cost of Budget Output 320023	0	106,600	106,600
Budget Output 320027 Medical and Health Supplies			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
223001 Property Management Expenses	0	10,000	10,000
224001 Medical Supplies and Services	0	120,524	120,524
224005 Laboratory supplies and services	0	3,800	3,800
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 320027	0	149,324	149,324

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Hospital Services			
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,700	40,700
221001 Advertising and Public Relations	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
224001 Medical Supplies and Services	0	5,000	5,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000
Total Cost of Budget Output 320033	0	60,700	60,700
Budget Output 320113 Prevention and rehabilitation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221016 Systems Recurrent costs	0	5,000	5,000
224001 Medical Supplies and Services	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	9,200	9,200
Total Cost of Budget Output 320113	0	54,200	54,200
Total Cost for Department 002	0	443,924	443,924
Total Excluding Arrears	0	443,924	443,924
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1588 Retooling of Entebbe Regional Referral Hospital			
Budget Output 000002 Construction Management			
225201 Consultancy Services-Capital	120,000	0	120,000
228001 Maintenance-Buildings and Structures	197,000	0	197,000
Total Cost of Budget Output 000002	317,000	0	317,000
Budget Output 000003 Facilities and Equipment Management			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	523,000	0	523,000
228004 Maintenance-Other Fixed Assets	60,000	0	60,000
Total Cost of Budget Output 000003	583,000	0	583,000
Total Cost for Project 1588	900,000	0	900,000
Total Excluding Arrears	900,000	0	900000

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Total for Sub-SubProgramme 01	7,797,769	0	7,797,769
Total Excluding Arrears	7,768,188	0	7,768,188
Grand Total Vote 419	7,797,769	0	7,797,769
Total Excluding Arrears	7,768,188	0	7,768,188

VOTE: 419 Entebbe Regional Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 001 Support Services			
1588 Retooling of Entebbe Regional Referral Hospital	900,000	0	900,000
Total Development for the Department 001	900,000	0	900,000
Total Excluding Arrears	900,000	0	900,000
Grand Total Vote 419	900,000	0	900,000
Total Excluding Arrears	900,000	0	900,000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	11.107	11.107	11.662	12.829	14.111
	Non-Wage	13.393	13.393	23.100	27.720	37.423
Dev't.	GoU	1.768	1.768	1.768	2.122	2.970
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		26.268	26.268	36.531	42.671	54.504
Total GoU+Ext Fin (MTEF)		26.268	26.268	36.531	42.671	54.504
Arrears		0.101	0.000	0.000	0.000	0.000
Total Budget		26.368	26.268	36.531	42.671	54.504
Total Vote Budget Excluding		26.268	26.268	36.531	42.671	54.504

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Mulago Specialized Women and Neonatal Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Administration and Support Services	11,106,950	6,023,049	17,129,998
002 Clinical Services	0	7,470,497	7,470,497
Total Recurrent Budget Estimates for Sub-SubProgramme	11,106,950	13,493,546	24,600,495
Development Budget Estimates	GoU Dev't	External Fin.	Total
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	1,768,000	0	1,768,000
Total Development Budget Estimates for Sub-SubProgramme	1,768,000	0	1,768,000
Total for Sub Sub Programme 01	12,874,950	13,493,546	26,368,495
Total for Programme 12	12,874,950	13,493,546	26,368,495
Grand Total Vote 420	12,874,950	13,493,546	26,368,495
Total Excluding Arrears	12,874,950	13,393,003	26,267,953

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	14,122,923	0	14,122,923
212 Social Contributions	99,000	0	99,000
221 General Use of goods and services	2,254,080	0	2,254,080
222 Communications	116,000	0	116,000
223 Utility and Property Expenses	2,839,118	0	2,839,118
224 Supplies and Services	1,481,615	0	1,481,615
227 Travel and Transport	400,000	0	400,000
228 Maintenance	2,294,213	0	2,294,213
273 Employment-related social benefits	893,003	0	893,003
312 Acquisition of Produced Assets	1,768,000	0	1,768,000
352 Financial Assets	100,543	0	100,543
Grand Total Vote 420	26,368,495	0	26,368,495
<i>Total Excluding Arrears</i>	26,267,953	0	26,267,953

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	11,106,950	0	11,106,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,965,973	0	2,965,973
211107 Boards, Committees and Council Allowances	50,000	0	50,000
212101 Social Security Contributions	11,000	0	11,000
212102 Medical expenses (Employees)	50,000	0	50,000
212103 Incapacity benefits (Employees)	38,000	0	38,000
221001 Advertising and Public Relations	160,000	0	160,000
221003 Staff Training	680,000	0	680,000
221007 Books, Periodicals & Newspapers	20,240	0	20,240
221008 Information and Communication Technology Supplies.	160,000	0	160,000
221009 Welfare and Entertainment	380,000	0	380,000
221010 Special Meals and Drinks	540,000	0	540,000
221011 Printing, Stationery, Photocopying and Binding	172,840	0	172,840
221012 Small Office Equipment	5,000	0	5,000
221016 Systems Recurrent costs	120,000	0	120,000
221017 Membership dues and Subscription fees.	16,000	0	16,000
222001 Information and Communication Technology Services.	114,000	0	114,000
222002 Postage and Courier	2,000	0	2,000
223001 Property Management Expenses	1,660,534	0	1,660,534
223004 Guard and Security services	413,330	0	413,330
223005 Electricity	555,254	0	555,254
223006 Water	210,000	0	210,000
224001 Medical Supplies and Services	1,000,000	0	1,000,000
224004 Beddings, Clothing, Footwear and related Services	481,615	0	481,615
227001 Travel inland	20,000	0	20,000
227004 Fuel, Lubricants and Oils	380,000	0	380,000
228001 Maintenance-Buildings and Structures	1,143,893	0	1,143,893
228002 Maintenance-Transport Equipment	50,000	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100,320	0	1,100,320
273104 Pension	393,211	0	393,211
273105 Gratuity	499,792	0	499,792

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
312221 Light ICT hardware - Acquisition	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,368,000	0	1,368,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000
352882 Utility Arrears Budgeting	9,115	0	9,115
352899 Other Domestic Arrears Budgeting	91,428	0	91,428
Grand Total Vote 420	26,368,495	0	26,368,495
<i>Total Excluding Arrears</i>	26,267,953	0	26,267,953

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Mulago Specialized Women and Neonatal Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Administration and Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	21,000
221007 Books, Periodicals & Newspapers	0	2,120	2,120
221011 Printing, Stationery, Photocopying and Binding	0	13,880	13,880
222002 Postage and Courier	0	2,000	2,000
Total Cost of Budget Output 000001	0	39,000	39,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	11,106,950	0	11,106,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,254	75,254
212101 Social Security Contributions	0	11,000	11,000
221003 Staff Training	0	280,000	280,000
221016 Systems Recurrent costs	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	110,000	110,000
273104 Pension	0	393,211	393,211
273105 Gratuity	0	499,792	499,792
352882 Utility Arrears Budgeting	0	9,115	9,115
352899 Other Domestic Arrears Budgeting	0	91,428	91,428
Total Cost of Budget Output 000005	11,106,950	1,509,800	12,616,749
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221016 Systems Recurrent costs	0	20,000	20,000
Total Cost of Budget Output 000006	0	45,000	45,000
Budget Output 000008 Records Management			
221011 Printing, Stationery, Photocopying and Binding	0	88,980	88,980
Total Cost of Budget Output 000008	0	88,980	88,980

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Administration and Support Services			
Budget Output 320021 Hospital Management and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	856,951	856,951
211107 Boards, Committees and Council Allowances	0	50,000	50,000
212102 Medical expenses (Employees)	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	15,000	15,000
221001 Advertising and Public Relations	0	160,000	160,000
221003 Staff Training	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	10,560	10,560
221008 Information and Communication Technology Supplies.	0	160,000	160,000
221009 Welfare and Entertainment	0	380,000	380,000
221010 Special Meals and Drinks	0	540,000	540,000
221012 Small Office Equipment	0	5,000	5,000
221016 Systems Recurrent costs	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	16,000	16,000
222001 Information and Communication Technology Services.	0	114,000	114,000
223001 Property Management Expenses	0	899,009	899,009
223004 Guard and Security services	0	137,777	137,777
223005 Electricity	0	50,000	50,000
223006 Water	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	90,000	90,000
228001 Maintenance-Buildings and Structures	0	140,000	140,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	425,972	425,972
Total Cost of Budget Output 320021	0	4,340,269	4,340,269
Total Cost for Department 001	11,106,950	6,023,049	17,129,998
Total Excluding Arrears	11,106,950	5,922,506	17,029,456

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Clinical Services			
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	430,000	430,000
223005 Electricity	0	80,281	80,281
227004 Fuel, Lubricants and Oils	0	140,000	140,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	155,165	155,165
Total Cost of Budget Output 320009	0	805,445	805,445
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	162,000	162,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 320022	0	182,000	182,000
Budget Output 320123 Specialised Inpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	707,884	707,884
212103 Incapacity benefits (Employees)	0	22,000	22,000
221003 Staff Training	0	340,000	340,000
221007 Books, Periodicals & Newspapers	0	7,560	7,560
223001 Property Management Expenses	0	505,200	505,200
223004 Guard and Security services	0	137,777	137,777
223005 Electricity	0	35,254	35,254
223006 Water	0	110,000	110,000
224001 Medical Supplies and Services	0	490,000	490,000
224004 Beddings, Clothing, Footwear and related Services	0	321,615	321,615
227004 Fuel, Lubricants and Oils	0	150,000	150,000
228001 Maintenance-Buildings and Structures	0	1,003,893	1,003,893
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	519,183	519,183
Total Cost of Budget Output 320123	0	4,350,367	4,350,367
Budget Output 320124 Specialised Outpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	707,884	707,884
212102 Medical expenses (Employees)	0	20,000	20,000

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Clinical Services			
Budget Output 320124 Specialised Outpatient services			
212103 Incapacity benefits (Employees)	0	1,000	1,000
221003 Staff Training	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	49,980	49,980
223001 Property Management Expenses	0	256,324	256,324
223004 Guard and Security services	0	137,777	137,777
223005 Electricity	0	389,719	389,719
223006 Water	0	50,000	50,000
224001 Medical Supplies and Services	0	510,000	510,000
Total Cost of Budget Output 320124	0	2,132,685	2,132,685
Total Cost for Department 002	0	7,470,497	7,470,497
Total Excluding Arrears	0	7,470,497	7,470,497
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1573 Retooling of Mulago Specialized Women and Neonatal Hospital			
Budget Output 000003 Facilities and Equipment Management			
312221 Light ICT hardware - Acquisition	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,368,000	0	1,368,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000
Total Cost of Budget Output 000003	1,768,000	0	1,768,000
Total Cost for Project 1573	1,768,000	0	1,768,000
Total Excluding Arrears	1,768,000	0	1768000
Total for Sub-SubProgramme 01	26,368,495	0	26,368,495
Total Excluding Arrears	26,267,953	0	26,267,953
Grand Total Vote 420	26,368,495	0	26,368,495
Total Excluding Arrears	26,267,953	0	26,267,953

VOTE: 420 **Mulago Specialized Women and Neonatal Hospital**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Mulago Specialized Women and Neonatal Hospital Services			
Department 001 Administration and Support Services			
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	1,768,000	0	1,768,000
Total Development for the Department 001	1,768,000	0	1,768,000
<i>Total Excluding Arrears</i>	1,768,000	0	1,768,000
Grand Total Vote 420	1,768,000	0	1,768,000
<i>Total Excluding Arrears</i>	1,768,000	0	1,768,000

VOTE: 421 Kayunga Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	3.724	3.724	3.910	4.301	4.731
	Non-Wage	7.437	7.437	12.572	15.086	20.366
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		11.161	11.161	16.482	19.387	25.097
Total GoU+Ext Fin (MTEF)		11.161	11.161	16.482	19.387	25.097
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		11.161	11.161	16.482	19.387	25.097
Total Vote Budget Excluding		11.161	11.161	16.482	19.387	25.097

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	0	2,600,820	2,600,820
002 Support Services	3,723,771	4,836,000	8,559,771
Total Recurrent Budget Estimates for Sub-SubProgramme	3,723,771	7,436,820	11,160,592
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	3,723,771	7,436,820	11,160,592
Total for Programme 12	3,723,771	7,436,820	11,160,592
Grand Total Vote 421	3,723,771	7,436,820	11,160,592
Total Excluding Arrears	3,723,771	7,436,820	11,160,592

VOTE: 421 Kayunga Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	4,250,648	0	4,250,648
212 Social Contributions	31,165	0	31,165
221 General Use of goods and services	1,411,453	0	1,411,453
222 Communications	55,000	0	55,000
223 Utility and Property Expenses	1,503,200	0	1,503,200
224 Supplies and Services	1,042,825	0	1,042,825
225 Professional Services	197,000	0	197,000
226 Insurances and Licenses	11,000	0	11,000
227 Travel and Transport	669,211	0	669,211
228 Maintenance	1,640,269	0	1,640,269
273 Employment-related social benefits	348,820	0	348,820
Grand Total Vote 421	11,160,592	0	11,160,592
<i>Total Excluding Arrears</i>	11,160,592	0	11,160,592

VOTE: 421 Kayunga Referral Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	3,723,771	0	3,723,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	474,877	0	474,877
211107 Boards, Committees and Council Allowances	52,000	0	52,000
212102 Medical expenses (Employees)	16,165	0	16,165
212103 Incapacity benefits (Employees)	15,000	0	15,000
221001 Advertising and Public Relations	46,000	0	46,000
221003 Staff Training	145,000	0	145,000
221004 Recruitment Expenses	5,000	0	5,000
221007 Books, Periodicals & Newspapers	15,000	0	15,000
221008 Information and Communication Technology Supplies.	186,000	0	186,000
221009 Welfare and Entertainment	111,000	0	111,000
221010 Special Meals and Drinks	295,000	0	295,000
221011 Printing, Stationery, Photocopying and Binding	449,273	0	449,273
221012 Small Office Equipment	103,180	0	103,180
221016 Systems Recurrent costs	56,000	0	56,000
222001 Information and Communication Technology Services.	55,000	0	55,000
223001 Property Management Expenses	451,000	0	451,000
223004 Guard and Security services	300,000	0	300,000
223005 Electricity	446,600	0	446,600
223006 Water	240,600	0	240,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	65,000	0	65,000
224001 Medical Supplies and Services	685,600	0	685,600
224004 Beddings, Clothing, Footwear and related Services	308,225	0	308,225
224005 Laboratory supplies and services	20,000	0	20,000
224010 Protective Gear	29,000	0	29,000
225201 Consultancy Services-Capital	197,000	0	197,000
226002 Licenses	11,000	0	11,000
227001 Travel inland	349,236	0	349,236
227004 Fuel, Lubricants and Oils	319,975	0	319,975
228001 Maintenance-Buildings and Structures	286,000	0	286,000
228002 Maintenance-Transport Equipment	424,269	0	424,269

VOTE: 421 Kayunga Referral Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750,000	0	750,000
228004 Maintenance-Other Fixed Assets	180,000	0	180,000
273101 Medical expenses (To general public)	15,000	0	15,000
273104 Pension	40,838	0	40,838
273105 Gratuity	292,982	0	292,982
Grand Total Vote 421	11,160,592	0	11,160,592
<i>Total Excluding Arrears</i>	11,160,592	0	11,160,592

VOTE: 421 Kayunga Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320009 Diagnostic Services			
223005 Electricity	0	31,000	31,000
223006 Water	0	3,000	3,000
224005 Laboratory supplies and services	0	20,000	20,000
226002 Licenses	0	11,000	11,000
Total Cost of Budget Output 320009	0	65,000	65,000
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221001 Advertising and Public Relations	0	26,000	26,000
223005 Electricity	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	16,000	16,000
227001 Travel inland	0	35,000	35,000
Total Cost of Budget Output 320022	0	100,000	100,000
Budget Output 320023 Inpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,000	175,000
221010 Special Meals and Drinks	0	295,000	295,000
223001 Property Management Expenses	0	300,000	300,000
223005 Electricity	0	245,000	245,000
223006 Water	0	120,000	120,000
224004 Beddings, Clothing, Footwear and related Services	0	40,225	40,225
224010 Protective Gear	0	29,000	29,000
227001 Travel inland	0	82,000	82,000
227004 Fuel, Lubricants and Oils	0	157,775	157,775
Total Cost of Budget Output 320023	0	1,444,000	1,444,000
Budget Output 320027 Medical and Health Supplies			
224001 Medical Supplies and Services	0	685,600	685,600
273104 Pension	0	40,838	40,838

VOTE: 421 Kayunga Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320027 Medical and Health Supplies			
273105 Gratuity	0	59,162	59,162
Total Cost of Budget Output 320027	0	785,600	785,600
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,000	43,000
223001 Property Management Expenses	0	21,000	21,000
223005 Electricity	0	5,600	5,600
223006 Water	0	7,600	7,600
227001 Travel inland	0	22,820	22,820
227004 Fuel, Lubricants and Oils	0	17,200	17,200
Total Cost of Budget Output 320033	0	117,220	117,220
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,000	51,000
223005 Electricity	0	12,000	12,000
227001 Travel inland	0	26,000	26,000
Total Cost of Budget Output 320034	0	89,000	89,000
Total Cost for Department 001	0	2,600,820	2,600,820
Total Excluding Arrears	0	2,600,820	2,600,820
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,360	30,360
Total Cost of Budget Output 000001	0	30,360	30,360
Budget Output 000003 Facilities and Equipment Management			
228001 Maintenance-Buildings and Structures	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	350,000
Total Cost of Budget Output 000003	0	400,000	400,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	3,723,771	0	3,723,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	55,000

VOTE: 421 Kayunga Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000005 Human Resource Management			
212102 Medical expenses (Employees)	0	16,165	16,165
212103 Incapacity benefits (Employees)	0	15,000	15,000
221003 Staff Training	0	120,000	120,000
221004 Recruitment Expenses	0	5,000	5,000
221009 Welfare and Entertainment	0	36,000	36,000
221012 Small Office Equipment	0	35,919	35,919
221016 Systems Recurrent costs	0	16,000	16,000
224004 Beddings, Clothing, Footwear and related Services	0	70,000	70,000
227001 Travel inland	0	103,916	103,916
273101 Medical expenses (To general public)	0	15,000	15,000
Total Cost of Budget Output 000005	3,723,771	488,000	4,211,771
Budget Output 000008 Records Management			
221011 Printing, Stationery, Photocopying and Binding	0	280,000	280,000
Total Cost of Budget Output 000008	0	280,000	280,000
Budget Output 320021 Hospital Management and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,517	100,517
211107 Boards, Committees and Council Allowances	0	52,000	52,000
221001 Advertising and Public Relations	0	20,000	20,000
221003 Staff Training	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	186,000	186,000
221009 Welfare and Entertainment	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	169,273	169,273
221012 Small Office Equipment	0	67,261	67,261
221016 Systems Recurrent costs	0	40,000	40,000
222001 Information and Communication Technology Services.	0	55,000	55,000
223001 Property Management Expenses	0	130,000	130,000
223004 Guard and Security services	0	300,000	300,000
223005 Electricity	0	150,000	150,000

VOTE: 421 Kayunga Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 320021 Hospital Management and Support Services			
223006 Water	0	110,000	110,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	65,000	65,000
224004 Beddings, Clothing, Footwear and related Services	0	182,000	182,000
225201 Consultancy Services-Capital	0	197,000	197,000
227001 Travel inland	0	79,500	79,500
227004 Fuel, Lubricants and Oils	0	145,000	145,000
228001 Maintenance-Buildings and Structures	0	236,000	236,000
228002 Maintenance-Transport Equipment	0	424,269	424,269
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000
228004 Maintenance-Other Fixed Assets	0	180,000	180,000
273105 Gratuity	0	233,820	233,820
Total Cost of Budget Output 320021	0	3,637,640	3,637,640
Total Cost for Department 002	3,723,771	4,836,000	8,559,771
Total Excluding Arrears	3,723,771	4,836,000	8,559,771
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	11,160,592	0	11,160,592
Total Excluding Arrears	11,160,592	0	11,160,592
Grand Total Vote 421	11,160,592	0	11,160,592
Total Excluding Arrears	11,160,592	0	11,160,592

VOTE: 422 Yumbe Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.182	4.182	4.392	4.831	5.314
	Non-Wage	6.065	6.065	6.612	7.934	10.711
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		10.247	10.247	11.003	12.765	16.025
Total GoU+Ext Fin (MTEF)		10.247	10.247	11.003	12.765	16.025
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		10.247	10.247	11.003	12.765	16.025
Total Vote Budget Excluding		10.247	10.247	11.003	12.765	16.025

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	0	999,846	999,846
002 Support Services	4,182,459	5,064,992	9,247,451
Total Recurrent Budget Estimates for Sub-SubProgramme	4,182,459	6,064,838	10,247,297
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	4,182,459	6,064,838	10,247,297
Total for Programme 12	4,182,459	6,064,838	10,247,297
Grand Total Vote 422	4,182,459	6,064,838	10,247,297
Total Excluding Arrears	4,182,459	6,064,838	10,247,297

VOTE: 422 Yumbe Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	4,504,235	0	4,504,235
212 Social Contributions	70,000	0	70,000
221 General Use of goods and services	1,692,574	0	1,692,574
222 Communications	56,350	0	56,350
223 Utility and Property Expenses	343,000	0	343,000
224 Supplies and Services	756,680	0	756,680
225 Professional Services	20,000	0	20,000
226 Insurances and Licenses	3,000	0	3,000
227 Travel and Transport	1,734,620	0	1,734,620
228 Maintenance	608,000	0	608,000
273 Employment-related social benefits	458,838	0	458,838
Grand Total Vote 422	10,247,297	0	10,247,297
Total Excluding Arrears	10,247,297	0	10,247,297

VOTE: 422 Yumbe Referral Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	4,182,459	0	4,182,459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	251,776	0	251,776
211107 Boards, Committees and Council Allowances	70,000	0	70,000
212102 Medical expenses (Employees)	45,000	0	45,000
212103 Incapacity benefits (Employees)	25,000	0	25,000
221001 Advertising and Public Relations	365,000	0	365,000
221002 Workshops, Meetings and Seminars	328,400	0	328,400
221003 Staff Training	85,000	0	85,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000
221008 Information and Communication Technology Supplies.	90,000	0	90,000
221009 Welfare and Entertainment	316,574	0	316,574
221010 Special Meals and Drinks	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	311,600	0	311,600
221012 Small Office Equipment	75,000	0	75,000
221014 Bank Charges and other Bank related costs	3,000	0	3,000
221016 Systems Recurrent costs	22,000	0	22,000
221020 Litigation and related expenses	25,000	0	25,000
222001 Information and Communication Technology Services.	54,850	0	54,850
222002 Postage and Courier	1,500	0	1,500
223001 Property Management Expenses	90,000	0	90,000
223003 Rent-Produced Assets-to private entities	36,000	0	36,000
223004 Guard and Security services	7,000	0	7,000
223005 Electricity	140,000	0	140,000
223006 Water	50,000	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	20,000
224001 Medical Supplies and Services	160,000	0	160,000
224004 Beddings, Clothing, Footwear and related Services	415,000	0	415,000
224005 Laboratory supplies and services	71,680	0	71,680
224010 Protective Gear	110,000	0	110,000
225101 Consultancy Services	20,000	0	20,000
226002 Licenses	3,000	0	3,000
227001 Travel inland	505,020	0	505,020

VOTE: 422 Yumbe Referral Hospital

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	1,229,600	0	1,229,600
228001 Maintenance-Buildings and Structures	200,000	0	200,000
228002 Maintenance-Transport Equipment	300,000	0	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,000	0	98,000
228004 Maintenance-Other Fixed Assets	10,000	0	10,000
273104 Pension	100,000	0	100,000
273105 Gratuity	358,838	0	358,838
Grand Total Vote 422	10,247,297	0	10,247,297
Total Excluding Arrears	10,247,297	0	10,247,297

VOTE: 422 Yumbe Referral Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,000	2,000
224001 Medical Supplies and Services	0	60,000	60,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 320009	0	147,000	147,000
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
Total Cost of Budget Output 320022	0	145,000	145,000
Budget Output 320023 Inpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,132	12,132
221010 Special Meals and Drinks	0	55,000	55,000
222001 Information and Communication Technology Services.	0	4,000	4,000
224001 Medical Supplies and Services	0	100,000	100,000
227001 Travel inland	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	119,000	119,000
Total Cost of Budget Output 320023	0	345,132	345,132

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,094	32,094
221010 Special Meals and Drinks	0	15,000	15,000
222001 Information and Communication Technology Services.	0	15,000	15,000
226002 Licenses	0	3,000	3,000
227001 Travel inland	0	44,020	44,020
227004 Fuel, Lubricants and Oils	0	45,600	45,600
Total Cost of Budget Output 320033	0	154,714	154,714
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,150	30,150
221002 Workshops, Meetings and Seminars	0	26,400	26,400
221011 Printing, Stationery, Photocopying and Binding	0	8,600	8,600
222001 Information and Communication Technology Services.	0	2,850	2,850
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
Total Cost of Budget Output 320034	0	208,000	208,000
Total Cost for Department 001	0	999,846	999,846
Total Excluding Arrears	0	999,846	999,846
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221003 Staff Training	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,000	2,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000001	0	78,000	78,000

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	4,182,459	0	4,182,459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000
212102 Medical expenses (Employees)	0	45,000	45,000
212103 Incapacity benefits (Employees)	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	90,000	90,000
221003 Staff Training	0	75,000	75,000
221009 Welfare and Entertainment	0	310,574	310,574
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000
221020 Litigation and related expenses	0	25,000	25,000
222001 Information and Communication Technology Services.	0	5,000	5,000
227001 Travel inland	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
273104 Pension	0	100,000	100,000
273105 Gratuity	0	358,838	358,838
Total Cost of Budget Output 000005	4,182,459	1,108,412	5,290,871
Budget Output 000008 Records Management			
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
227001 Travel inland	0	15,000	15,000
Total Cost of Budget Output 000008	0	76,000	76,000
Budget Output 320021 Hospital Management and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,400	87,400
211107 Boards, Committees and Council Allowances	0	70,000	70,000
221001 Advertising and Public Relations	0	365,000	365,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	215,000	215,000
221012 Small Office Equipment	0	75,000	75,000
221014 Bank Charges and other Bank related costs	0	3,000	3,000

VOTE: 422 Yumbe Referral Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 320021 Hospital Management and Support Services			
221016 Systems Recurrent costs	0	22,000	22,000
222001 Information and Communication Technology Services.	0	20,000	20,000
222002 Postage and Courier	0	1,500	1,500
223001 Property Management Expenses	0	90,000	90,000
223003 Rent-Produced Assets-to private entities	0	36,000	36,000
223004 Guard and Security services	0	7,000	7,000
223005 Electricity	0	140,000	140,000
223006 Water	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	415,000	415,000
224005 Laboratory supplies and services	0	71,680	71,680
224010 Protective Gear	0	110,000	110,000
225101 Consultancy Services	0	20,000	20,000
227001 Travel inland	0	236,000	236,000
227004 Fuel, Lubricants and Oils	0	860,000	860,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	300,000	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	88,000	88,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000
Total Cost of Budget Output 320021	0	3,802,580	3,802,580
Total Cost for Department 002	4,182,459	5,064,992	9,247,451
Total Excluding Arrears	4,182,459	5,064,992	9,247,451
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	10,247,297	0	10,247,297
Total Excluding Arrears	10,247,297	0	10,247,297
Grand Total Vote 422	10,247,297	0	10,247,297
Total Excluding Arrears	10,247,297	0	10,247,297

VOTE: 501 Uganda Mission at the United Nations, New York

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.951	1.951	1.951	1.951	1.951
	Non-Wage	15.135	15.135	15.135	15.135	15.135
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		17.087	17.087	17.087	17.087	17.087
Total GoU+Ext Fin (MTEF)		17.087	17.087	17.087	17.087	17.087
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		17.087	17.087	17.087	17.087	17.087
Total Vote Budget Excluding		17.087	17.087	17.087	17.087	17.087

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Permanent Mission at the United Nations, New York	0	380,000	380,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	380,000	380,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	380,000	380,000
Total for Programme 05	0	380,000	380,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Permanent Mission at the United Nations, New York	1,951,317	13,910,110	15,861,428
Total Recurrent Budget Estimates for Sub-SubProgramme	1,951,317	13,910,110	15,861,428
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,951,317	13,910,110	15,861,428
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			

VOTE: 501 Uganda Mission at the United Nations, New York

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Permanent Mission at the United Nations, New York	0	697,187	697,187
Total Recurrent Budget Estimates for Sub-SubProgramme	0	697,187	697,187
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	697,187	697,187
Total for Programme 16	1,951,317	14,607,297	16,558,615
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Permanent Mission at the United Nations, New York	0	148,084	148,084
Total Recurrent Budget Estimates for Sub-SubProgramme	0	148,084	148,084
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	148,084	148,084
Total for Programme 18	0	148,084	148,084
Grand Total Vote 501	1,951,317	15,135,381	17,086,699
Total Excluding Arrears	1,951,317	15,135,381	17,086,699

VOTE: 501 Uganda Mission at the United Nations, New York

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	5,755,329	0	5,755,329
212 Social Contributions	1,580,280	0	1,580,280
221 General Use of goods and services	1,100,555	0	1,100,555
222 Communications	407,063	0	407,063
223 Utility and Property Expenses	4,544,093	0	4,544,093
225 Professional Services	300,000	0	300,000
226 Insurances and Licenses	270,000	0	270,000
227 Travel and Transport	1,252,621	0	1,252,621
228 Maintenance	1,876,757	0	1,876,757
Grand Total Vote 501	17,086,699	0	17,086,699
<i>Total Excluding Arrears</i>	17,086,699	0	17,086,699

VOTE: 501 Uganda Mission at the United Nations, New York

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,951,317	0	1,951,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,804,012	0	3,804,012
212102 Medical expenses (Employees)	1,580,280	0	1,580,280
221001 Advertising and Public Relations	50,000	0	50,000
221003 Staff Training	100,115	0	100,115
221007 Books, Periodicals & Newspapers	51,292	0	51,292
221009 Welfare and Entertainment	739,853	0	739,853
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000
221012 Small Office Equipment	50,435	0	50,435
221014 Bank Charges and other Bank related costs	22,220	0	22,220
221017 Membership dues and Subscription fees.	26,640	0	26,640
222001 Information and Communication Technology Services.	398,183	0	398,183
222002 Postage and Courier	8,880	0	8,880
223001 Property Management Expenses	421,200	0	421,200
223002 Property Rates	700,000	0	700,000
223003 Rent-Produced Assets-to private entities	2,122,454	0	2,122,454
223005 Electricity	500,000	0	500,000
223006 Water	146,520	0	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	653,919	0	653,919
225101 Consultancy Services	300,000	0	300,000
226001 Insurances	270,000	0	270,000
227001 Travel inland	697,187	0	697,187
227003 Carriage, Haulage, Freight and transport hire	505,000	0	505,000
227004 Fuel, Lubricants and Oils	50,435	0	50,435
228001 Maintenance-Buildings and Structures	450,000	0	450,000
228002 Maintenance-Transport Equipment	266,026	0	266,026
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000
228004 Maintenance-Other Fixed Assets	760,730	0	760,730
Grand Total Vote 501	17,086,699	0	17,086,699
Total Excluding Arrears	17,086,699	0	17,086,699

VOTE: 501 Uganda Mission at the United Nations, New York

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT				
SubProgramme 01 Marketing and Promotion				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Permanent Mission at the United Nations, New York				
Budget Output 120009 Tourism Promotion				
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	
222001 Information and Communication Technology Services.	0	60,000	60,000	
225101 Consultancy Services	0	180,000	180,000	
227003 Carriage, Haulage, Freight and transport hire	0	80,000	80,000	
Total Cost of Budget Output 120009	0	380,000	380,000	
Total Cost for Department 001	0	380,000	380,000	
Total Excluding Arrears	0	380,000	380,000	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	380,000	0	380,000	
Total Excluding Arrears	380,000	0	380,000	
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Permanent Mission at the United Nations, New York				
Budget Output 000003 Facilities and Equipment Management				
221001 Advertising and Public Relations	0	50,000	50,000	
221012 Small Office Equipment	0	50,435	50,435	
221014 Bank Charges and other Bank related costs	0	22,220	22,220	
221017 Membership dues and Subscription fees.	0	26,640	26,640	
222001 Information and Communication Technology Services.	0	250,271	250,271	
223001 Property Management Expenses	0	421,200	421,200	
223002 Property Rates	0	700,000	700,000	
223005 Electricity	0	500,000	500,000	

VOTE: 501 Uganda Mission at the United Nations, New York

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York			
Budget Output 000003 Facilities and Equipment Management			
223006 Water	0	146,520	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	653,919	653,919
225101 Consultancy Services	0	120,000	120,000
226001 Insurances	0	270,000	270,000
227003 Carriage, Haulage, Freight and transport hire	0	425,000	425,000
227004 Fuel, Lubricants and Oils	0	50,435	50,435
228001 Maintenance-Buildings and Structures	0	450,000	450,000
228002 Maintenance-Transport Equipment	0	266,026	266,026
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000
228004 Maintenance-Other Fixed Assets	0	760,730	760,730
Total Cost of Budget Output 000003	0	5,563,396	5,563,396
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	1,951,317	0	1,951,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,804,012	3,804,012
212102 Medical expenses (Employees)	0	1,580,280	1,580,280
221003 Staff Training	0	100,115	100,115
221009 Welfare and Entertainment	0	739,853	739,853
223003 Rent-Produced Assets-to private entities	0	2,122,454	2,122,454
Total Cost of Budget Output 000014	1,951,317	8,346,715	10,298,032
Total Cost for Department 001	1,951,317	13,910,110	15,861,428
Total Excluding Arrears	1,951,317	13,910,110	15,861,428
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	15,861,428	0	15,861,428
Total Excluding Arrears	15,861,428	0	15,861,428
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			

VOTE: 501 Uganda Mission at the United Nations, New York

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York			
Budget Output 460056 Consulars services			
227001 Travel inland	0	697,187	697,187
Total Cost of Budget Output 460056	0	697,187	697,187
Total Cost for Department 001	0	697,187	697,187
Total Excluding Arrears	0	697,187	697,187
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	697,187	0	697,187
Total Excluding Arrears	697,187	0	697,187
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
221007 Books, Periodicals & Newspapers	0	51,292	51,292
222001 Information and Communication Technology Services.	0	87,912	87,912
222002 Postage and Courier	0	8,880	8,880
Total Cost of Budget Output 560009	0	148,084	148,084
Total Cost for Department 001	0	148,084	148,084
Total Excluding Arrears	0	148,084	148,084
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	148,084	0	148,084
Total Excluding Arrears	148,084	0	148,084
Grand Total Vote 501	17,086,699	0	17,086,699
Total Excluding Arrears	17,086,699	0	17,086,699

VOTE: 502 Uganda High Commission in the United Kingdom

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.397	1.397	1.397	1.397	1.397
	Non-Wage	4.753	4.753	4.753	4.753	4.753
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		6.150	6.150	6.150	6.150	6.150
Total GoU+Ext Fin (MTEF)		6.150	6.150	6.150	6.150	6.150
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		6.150	6.150	6.150	6.150	6.150
Total Vote Budget Excluding		6.150	6.150	6.150	6.150	6.150

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates		Wage	NonWage	Total
001 High Commission in London, United Kingdom		0	862,525	862,525
Total Recurrent Budget Estimates for Sub-SubProgramme		0	862,525	862,525
Development Budget Estimates		GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01		0	862,525	862,525
Total for Programme 01		0	862,525	862,525
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
Sub SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates		Wage	NonWage	Total
001 High Commission in London, United Kingdom		1,397,196	2,613,525	4,010,722
Total Recurrent Budget Estimates for Sub-SubProgramme		1,397,196	2,613,525	4,010,722
Development Budget Estimates		GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01		1,397,196	2,613,525	4,010,722
Total for Programme 16		1,397,196	2,613,525	4,010,722

VOTE: 502 Uganda High Commission in the United Kingdom

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in London, United Kingdom	0	1,276,812	1,276,812
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,276,812	1,276,812
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,276,812	1,276,812
Total for Programme 18	0	1,276,812	1,276,812
Grand Total Vote 502	1,397,196	4,752,863	6,150,059
Total Excluding Arrears	1,397,196	4,752,863	6,150,059

VOTE: 502 Uganda High Commission in the United Kingdom

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,573,583	0	3,573,583
212 Social Contributions	149,677	0	149,677
221 General Use of goods and services	456,470	0	456,470
222 Communications	86,232	0	86,232
223 Utility and Property Expenses	1,284,362	0	1,284,362
226 Insurances and Licenses	113,254	0	113,254
227 Travel and Transport	397,093	0	397,093
228 Maintenance	89,388	0	89,388
Grand Total Vote 502	6,150,059	0	6,150,059
<i>Total Excluding Arrears</i>	6,150,059	0	6,150,059

VOTE: 502 Uganda High Commission in the United Kingdom

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,397,196	0	1,397,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,176,387	0	2,176,387
212102 Medical expenses (Employees)	55,096	0	55,096
212201 Social Security Contributions	94,581	0	94,581
221001 Advertising and Public Relations	101,296	0	101,296
221003 Staff Training	62,675	0	62,675
221007 Books, Periodicals & Newspapers	6,428	0	6,428
221008 Information and Communication Technology Supplies.	142,713	0	142,713
221009 Welfare and Entertainment	44,629	0	44,629
221011 Printing, Stationery, Photocopying and Binding	91,641	0	91,641
221012 Small Office Equipment	7,089	0	7,089
222001 Information and Communication Technology Services.	72,179	0	72,179
222002 Postage and Courier	14,053	0	14,053
223001 Property Management Expenses	25,924	0	25,924
223002 Property Rates	55,738	0	55,738
223003 Rent-Produced Assets-to private entities	898,124	0	898,124
223005 Electricity	226,722	0	226,722
223006 Water	20,500	0	20,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	57,355	0	57,355
226001 Insurances	113,254	0	113,254
227001 Travel inland	266,122	0	266,122
227003 Carriage, Haulage, Freight and transport hire	46,832	0	46,832
227004 Fuel, Lubricants and Oils	84,139	0	84,139
228001 Maintenance-Buildings and Structures	33,215	0	33,215
228002 Maintenance-Transport Equipment	33,215	0	33,215
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,957	0	22,957
Grand Total Vote 502	6,150,059	0	6,150,059
Total Excluding Arrears	6,150,059	0	6,150,059

VOTE: 502 Uganda High Commission in the United Kingdom

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in London, United Kingdom			
Budget Output 000086 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	231,641	231,641
212201 Social Security Contributions	0	44,995	44,995
221001 Advertising and Public Relations	0	101,296	101,296
221003 Staff Training	0	62,675	62,675
221007 Books, Periodicals & Newspapers	0	1,837	1,837
221008 Information and Communication Technology Supplies.	0	20,037	20,037
221009 Welfare and Entertainment	0	3,307	3,307
221011 Printing, Stationery, Photocopying and Binding	0	65,509	65,509
221012 Small Office Equipment	0	661	661
222001 Information and Communication Technology Services.	0	72,179	72,179
222002 Postage and Courier	0	2,455	2,455
223001 Property Management Expenses	0	7,559	7,559
223002 Property Rates	0	23,959	23,959
223003 Rent-Produced Assets-to private entities	0	45,913	45,913
223005 Electricity	0	23,458	23,458
223006 Water	0	5,181	5,181
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,115	15,115
226001 Insurances	0	9,183	9,183
227001 Travel inland	0	125,565	125,565
Total Cost of Budget Output 000086	0	862,525	862,525
Total Cost for Department 001	0	862,525	862,525
Total Excluding Arrears	0	862,525	862,525
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	862,525	0	862,525
Total Excluding Arrears	862,525	0	862,525

VOTE: 502 Uganda High Commission in the United Kingdom

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in London, United Kingdom			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	1,397,196	0	1,397,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,562,691	1,562,691
212102 Medical expenses (Employees)	0	27,548	27,548
212201 Social Security Contributions	0	49,586	49,586
221007 Books, Periodicals & Newspapers	0	4,591	4,591
221008 Information and Communication Technology Supplies.	0	122,676	122,676
221009 Welfare and Entertainment	0	41,322	41,322
221011 Printing, Stationery, Photocopying and Binding	0	26,132	26,132
221012 Small Office Equipment	0	6,428	6,428
222002 Postage and Courier	0	11,597	11,597
223002 Property Rates	0	31,778	31,778
223003 Rent-Produced Assets-to private entities	0	717,176	717,176
227001 Travel inland	0	12,000	12,000
Total Cost of Budget Output 000014	1,397,196	2,613,525	4,010,722
Total Cost for Department 001	1,397,196	2,613,525	4,010,722
Total Excluding Arrears	1,397,196	2,613,525	4,010,722
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,010,722	0	4,010,722
Total Excluding Arrears	4,010,722	0	4,010,722
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			

VOTE: 502 Uganda High Commission in the United Kingdom

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 High Commission in London, United Kingdom			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	382,055	382,055
212102 Medical expenses (Employees)	0	27,548	27,548
223001 Property Management Expenses	0	18,365	18,365
223003 Rent-Produced Assets-to private entities	0	135,035	135,035
223005 Electricity	0	203,264	203,264
223006 Water	0	15,319	15,319
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	42,240	42,240
226001 Insurances	0	104,071	104,071
227001 Travel inland	0	128,557	128,557
227003 Carriage, Haulage, Freight and transport hire	0	46,832	46,832
227004 Fuel, Lubricants and Oils	0	84,139	84,139
228001 Maintenance-Buildings and Structures	0	33,215	33,215
228002 Maintenance-Transport Equipment	0	33,215	33,215
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,957	22,957
Total Cost of Budget Output 560009	0	1,276,812	1,276,812
Total Cost for Department 001	0	1,276,812	1,276,812
Total Excluding Arrears	0	1,276,812	1,276,812
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,276,812	0	1,276,812
Total Excluding Arrears	1,276,812	0	1,276,812
Grand Total Vote 502	6,150,059	0	6,150,059
Total Excluding Arrears	6,150,059	0	6,150,059

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.175	1.175	1.175	1.175	1.175
	Non-Wage	4.213	4.213	4.213	4.213	4.213
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		5.389	5.389	5.389	5.389	5.389
Total GoU+Ext Fin (MTEF)		5.389	5.389	5.389	5.389	5.389
Arrears		0.031	0.000	0.000	0.000	0.000
Total Budget		5.420	5.389	5.389	5.389	5.389
Total Vote Budget Excluding		5.389	5.389	5.389	5.389	5.389

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Ottawa, Canada	0	165,000	165,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	165,000	165,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	165,000	165,000
Total for Programme 15	0	165,000	165,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Ottawa, Canada	1,175,495	3,969,584	5,145,079
Total Recurrent Budget Estimates for Sub-SubProgramme	1,175,495	3,969,584	5,145,079
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,175,495	3,969,584	5,145,079
Total for Programme 16	1,175,495	3,969,584	5,145,079

VOTE: 503 Uganda High Commission in Canada, Ottawa

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Ottawa, Canada	0	110,000	110,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	110,000	110,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	110,000	110,000
Total for Programme 18	0	110,000	110,000
Grand Total Vote 503	1,175,495	4,244,584	5,420,079
Total Excluding Arrears	1,175,495	4,213,364	5,388,859

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,096,094	0	3,096,094
212 Social Contributions	305,739	0	305,739
221 General Use of goods and services	80,000	0	80,000
222 Communications	70,000	0	70,000
223 Utility and Property Expenses	1,521,626	0	1,521,626
226 Insurances and Licenses	45,400	0	45,400
227 Travel and Transport	210,000	0	210,000
228 Maintenance	60,000	0	60,000
352 Financial Assets	31,220	0	31,220
Grand Total Vote 503	5,420,079	0	5,420,079
<i>Total Excluding Arrears</i>	5,388,859	0	5,388,859

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,175,495	0	1,175,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920,599	0	1,920,599
212102 Medical expenses (Employees)	305,739	0	305,739
221001 Advertising and Public Relations	10,000	0	10,000
221008 Information and Communication Technology Supplies.	9,000	0	9,000
221009 Welfare and Entertainment	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
221014 Bank Charges and other Bank related costs	6,000	0	6,000
222001 Information and Communication Technology Services.	60,000	0	60,000
222002 Postage and Courier	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	1,402,266	0	1,402,266
223004 Guard and Security services	5,000	0	5,000
223005 Electricity	70,000	0	70,000
223006 Water	24,360	0	24,360
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	20,000
226001 Insurances	45,400	0	45,400
227001 Travel inland	145,000	0	145,000
227004 Fuel, Lubricants and Oils	65,000	0	65,000
228001 Maintenance-Buildings and Structures	30,000	0	30,000
228002 Maintenance-Transport Equipment	30,000	0	30,000
352899 Other Domestic Arrears Budgeting	31,220	0	31,220
Grand Total Vote 503	5,420,079	0	5,420,079
Total Excluding Arrears	5,388,859	0	5,388,859

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme 01 Community sensitization and empowerment				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 High Commission in Ottawa, Canada				
Budget Output 000013 HIV/AIDS Mainstreaming				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	
221001 Advertising and Public Relations	0	10,000	10,000	
Total Cost of Budget Output 000013	0	30,000	30,000	
Budget Output 440003 Diaspora Mobilisation services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,000	105,000	
227004 Fuel, Lubricants and Oils	0	30,000	30,000	
Total Cost of Budget Output 440003	0	135,000	135,000	
Total Cost for Department 001	0	165,000	165,000	
Total Excluding Arrears	0	165,000	165,000	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	165,000	0	165,000	
Total Excluding Arrears	165,000	0	165,000	
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 High Commission in Ottawa, Canada				
Budget Output 000003 Facilities and Equipment Management				
352899 Other Domestic Arrears Budgeting	0	31,220	31,220	
Total Cost of Budget Output 000003	0	31,220	31,220	
Budget Output 000014 Administrative and Support Services				
211102 Contract Staff Salaries	1,175,495	0	1,175,495	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,685,599	1,685,599	
212102 Medical expenses (Employees)	0	305,739	305,739	

VOTE: 503 Uganda High Commission in Canada, Ottawa

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada			
Budget Output 000014 Administrative and Support Services			
221008 Information and Communication Technology Supplies.	0	9,000	9,000
221009 Welfare and Entertainment	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	6,000	6,000
222001 Information and Communication Technology Services.	0	60,000	60,000
222002 Postage and Courier	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	1,402,266	1,402,266
223004 Guard and Security services	0	5,000	5,000
223005 Electricity	0	70,000	70,000
223006 Water	0	24,360	24,360
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	20,000
226001 Insurances	0	45,400	45,400
227001 Travel inland	0	145,000	145,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 000014	1,175,495	3,938,364	5,113,859
Total Cost for Department 001	1,175,495	3,969,584	5,145,079
Total Excluding Arrears	1,175,495	3,938,364	5,113,859
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	5,145,079	0	5,145,079
Total Excluding Arrears	5,113,859	0	5,113,859
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			

VOTE: 503 Uganda High Commission in Canada, Ottawa

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000
Total Cost of Budget Output 560009	0	110,000	110,000
Total Cost for Department 001	0	110,000	110,000
Total Excluding Arrears	0	110,000	110,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	110,000	0	110,000
Total Excluding Arrears	110,000	0	110,000
Grand Total Vote 503	5,420,079	0	5,420,079
Total Excluding Arrears	5,388,859	0	5,388,859

VOTE: 504 Uganda High Commission in India, New Delhi

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.306	0.306	0.306	0.306	0.306
	Non-Wage	4.529	4.529	4.529	4.529	4.529
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		4.835	4.835	4.835	4.835	4.835
Total GoU+Ext Fin (MTEF)		4.835	4.835	4.835	4.835	4.835
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		4.835	4.835	4.835	4.835	4.835
Total Vote Budget Excluding		4.835	4.835	4.835	4.835	4.835

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in New Delhi, India	0	1,251,762	1,251,762
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,251,762	1,251,762
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,251,762	1,251,762
Total for Programme 01	0	1,251,762	1,251,762
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in New Delhi, India	305,552	2,277,225	2,582,777
Total Recurrent Budget Estimates for Sub-SubProgramme	305,552	2,277,225	2,582,777
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	305,552	2,277,225	2,582,777
Total for Programme 16	305,552	2,277,225	2,582,777

VOTE: 504 Uganda High Commission in India, New Delhi

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in New Delhi, India	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,000,000	1,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,000,000	1,000,000
Total for Programme 18	0	1,000,000	1,000,000
Grand Total Vote 504	305,552	4,528,987	4,834,539
Total Excluding Arrears	305,552	4,528,987	4,834,539

VOTE: 504 Uganda High Commission in India, New Delhi

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,654,139	0	1,654,139
212 Social Contributions	98,568	0	98,568
221 General Use of goods and services	610,606	0	610,606
222 Communications	31,528	0	31,528
223 Utility and Property Expenses	1,799,590	0	1,799,590
226 Insurances and Licenses	6,242	0	6,242
227 Travel and Transport	454,804	0	454,804
228 Maintenance	179,063	0	179,063
Grand Total Vote 504	4,834,539	0	4,834,539
Total Excluding Arrears	4,834,539	0	4,834,539

VOTE: 504 Uganda High Commission in India, New Delhi

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	305,552	0	305,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,348,587	0	1,348,587
212101 Social Security Contributions	19,428	0	19,428
212102 Medical expenses (Employees)	79,140	0	79,140
221001 Advertising and Public Relations	506,059	0	506,059
221003 Staff Training	17,000	0	17,000
221007 Books, Periodicals & Newspapers	2,589	0	2,589
221008 Information and Communication Technology Supplies.	21,065	0	21,065
221009 Welfare and Entertainment	45,200	0	45,200
221011 Printing, Stationery, Photocopying and Binding	18,694	0	18,694
222001 Information and Communication Technology Services.	20,840	0	20,840
222002 Postage and Courier	10,688	0	10,688
223003 Rent-Produced Assets-to private entities	1,598,682	0	1,598,682
223004 Guard and Security services	60,484	0	60,484
223005 Electricity	133,624	0	133,624
223006 Water	6,800	0	6,800
226001 Insurances	6,242	0	6,242
227001 Travel inland	399,609	0	399,609
227004 Fuel, Lubricants and Oils	55,196	0	55,196
228002 Maintenance-Transport Equipment	31,763	0	31,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	147,300	0	147,300
Grand Total Vote 504	4,834,539	0	4,834,539
<i>Total Excluding Arrears</i>	4,834,539	0	4,834,539

VOTE: 504 Uganda High Commission in India, New Delhi

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 High Commission in New Delhi, India				
Budget Output 000086 Access to Regional and International Markets				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	278,957	278,957	
212102 Medical expenses (Employees)	0	15,000	15,000	
221001 Advertising and Public Relations	0	187,240	187,240	
221008 Information and Communication Technology Supplies.	0	6,784	6,784	
221011 Printing, Stationery, Photocopying and Binding	0	17,957	17,957	
222001 Information and Communication Technology Services.	0	14,209	14,209	
223003 Rent-Produced Assets-to private entities	0	456,190	456,190	
223005 Electricity	0	60,974	60,974	
227001 Travel inland	0	168,451	168,451	
227004 Fuel, Lubricants and Oils	0	16,000	16,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	
Total Cost of Budget Output 000086	0	1,251,762	1,251,762	
Total Cost for Department 001	0	1,251,762	1,251,762	
Total Excluding Arrears	0	1,251,762	1,251,762	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	1,251,762	0	1,251,762	
Total Excluding Arrears	1,251,762	0	1,251,762	
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				

VOTE: 504 Uganda High Commission in India, New Delhi

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	305,552	0	305,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,387	700,387
212102 Medical expenses (Employees)	0	64,140	64,140
221003 Staff Training	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	2,589	2,589
221008 Information and Communication Technology Supplies.	0	14,281	14,281
222001 Information and Communication Technology Services.	0	6,631	6,631
222002 Postage and Courier	0	10,688	10,688
223003 Rent-Produced Assets-to private entities	0	1,142,493	1,142,493
223004 Guard and Security services	0	60,484	60,484
223005 Electricity	0	72,650	72,650
223006 Water	0	6,800	6,800
226001 Insurances	0	6,242	6,242
227001 Travel inland	0	172,841	172,841
Total Cost of Budget Output 000014	305,552	2,277,225	2,582,777
Total Cost for Department 001	305,552	2,277,225	2,582,777
Total Excluding Arrears	305,552	2,277,225	2,582,777
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,582,777	0	2,582,777
Total Excluding Arrears	2,582,777	0	2,582,777
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	369,242	369,242

VOTE: 504 Uganda High Commission in India, New Delhi

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
212101 Social Security Contributions	0	19,428	19,428
221001 Advertising and Public Relations	0	318,818	318,818
221009 Welfare and Entertainment	0	45,200	45,200
221011 Printing, Stationery, Photocopying and Binding	0	737	737
227001 Travel inland	0	58,317	58,317
227004 Fuel, Lubricants and Oils	0	39,196	39,196
228002 Maintenance-Transport Equipment	0	31,763	31,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	117,300	117,300
Total Cost of Budget Output 560009	0	1,000,000	1,000,000
Total Cost for Department 001	0	1,000,000	1,000,000
Total Excluding Arrears	0	1,000,000	1,000,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	1,000,000
Grand Total Vote 504	4,834,539	0	4,834,539
Total Excluding Arrears	4,834,539	0	4,834,539

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.339	0.339	0.339	0.339	0.339
	Non-Wage	3.733	3.733	3.733	3.733	3.733
Dev't.	GoU	10.000	10.000	10.000	10.000	10.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		14.072	14.072	14.072	14.072	14.072
Total GoU+Ext Fin (MTEF)		14.072	14.072	14.072	14.072	14.072
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		14.072	14.072	14.072	14.072	14.072
Total Vote Budget Excluding		14.072	14.072	14.072	14.072	14.072

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	168,843	168,843
Total Recurrent Budget Estimates for Sub-SubProgramme	0	168,843	168,843
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	168,843	168,843
Total for Programme 01	0	168,843	168,843
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	72,100	72,100
Total Recurrent Budget Estimates for Sub-SubProgramme	0	72,100	72,100
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	72,100	72,100
Total for Programme 05	0	72,100	72,100

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	49,800	49,800
Total Recurrent Budget Estimates for Sub-SubProgramme	0	49,800	49,800
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	49,800	49,800
Total for Programme 06	0	49,800	49,800
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	339,136	3,354,256	3,693,393
Total Recurrent Budget Estimates for Sub-SubProgramme	339,136	3,354,256	3,693,393
Development Budget Estimates	GoU Dev't	External Fin.	Total
1731 Retooling of Mission in Nairobi - Kenya	10,000,000	0	10,000,000
Total Development Budget Estimates for Sub-SubProgramme	10,000,000	0	10,000,000
Total for Sub Sub Programme 01	10,339,136	3,354,256	13,693,393
Total for Programme 16	10,339,136	3,354,256	13,693,393
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	88,100	88,100
Total Recurrent Budget Estimates for Sub-SubProgramme	0	88,100	88,100
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	88,100	88,100
Total for Programme 18	0	88,100	88,100
Grand Total Vote 505	10,339,136	3,733,099	14,072,236
Total Excluding Arrears	10,339,136	3,733,099	14,072,236

VOTE: 505 **Uganda High Commission in Kenya, Nairobi**

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,919,240	0	1,919,240
221 General Use of goods and services	532,311	0	532,311
222 Communications	68,822	0	68,822
223 Utility and Property Expenses	841,667	0	841,667
224 Supplies and Services	297,100	0	297,100
226 Insurances and Licenses	28,596	0	28,596
227 Travel and Transport	269,132	0	269,132
228 Maintenance	115,368	0	115,368
313 Major Repairs, Overhaul and Improvement to Produced Assets	10,000,000	0	10,000,000
Grand Total Vote 505	14,072,236	0	14,072,236
<i>Total Excluding Arrears</i>	14,072,236	0	14,072,236

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	339,136	0	339,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,580,103	0	1,580,103
221001 Advertising and Public Relations	88,958	0	88,958
221007 Books, Periodicals & Newspapers	58,400	0	58,400
221008 Information and Communication Technology Supplies.	30,000	0	30,000
221009 Welfare and Entertainment	202,340	0	202,340
221011 Printing, Stationery, Photocopying and Binding	107,580	0	107,580
221012 Small Office Equipment	40,033	0	40,033
221014 Bank Charges and other Bank related costs	5,000	0	5,000
222001 Information and Communication Technology Services.	50,592	0	50,592
222002 Postage and Courier	18,230	0	18,230
223001 Property Management Expenses	72,456	0	72,456
223003 Rent-Produced Assets-to private entities	554,117	0	554,117
223004 Guard and Security services	170,637	0	170,637
223005 Electricity	35,457	0	35,457
223006 Water	9,000	0	9,000
224001 Medical Supplies and Services	297,100	0	297,100
226001 Insurances	28,596	0	28,596
227003 Carriage, Haulage, Freight and transport hire	213,617	0	213,617
227004 Fuel, Lubricants and Oils	55,514	0	55,514
228001 Maintenance-Buildings and Structures	72,146	0	72,146
228002 Maintenance-Transport Equipment	10,675	0	10,675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,547	0	32,547
313121 Non-Residential Buildings - Improvement	10,000,000	0	10,000,000
Grand Total Vote 505	14,072,236	0	14,072,236
Total Excluding Arrears	14,072,236	0	14,072,236

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 High Commission in Nairobi, Kenya				
Budget Output 000086 Access to Regional and International Markets				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	
221001 Advertising and Public Relations	0	10,000	10,000	
221008 Information and Communication Technology Supplies.	0	20,000	20,000	
221009 Welfare and Entertainment	0	40,000	40,000	
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	
221012 Small Office Equipment	0	8,343	8,343	
221014 Bank Charges and other Bank related costs	0	5,000	5,000	
222001 Information and Communication Technology Services.	0	500	500	
Total Cost of Budget Output 000086	0	168,843	168,843	
Total Cost for Department 001	0	168,843	168,843	
Total Excluding Arrears	0	168,843	168,843	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	168,843	0	168,843	
Total Excluding Arrears	168,843	0	168,843	
Programme 05 TOURISM DEVELOPMENT				
SubProgramme 01 Marketing and Promotion				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 High Commission in Nairobi, Kenya				
Budget Output 120009 Tourism Promotion				
221001 Advertising and Public Relations	0	11,000	11,000	
221007 Books, Periodicals & Newspapers	0	17,100	17,100	
221012 Small Office Equipment	0	10,000	10,000	
222002 Postage and Courier	0	13,000	13,000	

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya			
Budget Output 120009 Tourism Promotion			
227004 Fuel, Lubricants and Oils	0	21,000	21,000
Total Cost of Budget Output 120009	0	72,100	72,100
Total Cost for Department 001	0	72,100	72,100
Total Excluding Arrears	0	72,100	72,100
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	72,100	0	72,100
Total Excluding Arrears	72,100	0	72,100
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya			
Budget Output 140038 Environmental Safeguards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,941	8,941
221001 Advertising and Public Relations	0	11,234	11,234
221011 Printing, Stationery, Photocopying and Binding	0	26,700	26,700
227004 Fuel, Lubricants and Oils	0	2,925	2,925
Total Cost of Budget Output 140038	0	49,800	49,800
Total Cost for Department 001	0	49,800	49,800
Total Excluding Arrears	0	49,800	49,800
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	49,800	0	49,800
Total Excluding Arrears	49,800	0	49,800
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	339,136	0	339,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,481,162	1,481,162
221001 Advertising and Public Relations	0	56,724	56,724
221007 Books, Periodicals & Newspapers	0	41,300	41,300
221009 Welfare and Entertainment	0	129,240	129,240
221011 Printing, Stationery, Photocopying and Binding	0	40,880	40,880
221012 Small Office Equipment	0	21,690	21,690
222001 Information and Communication Technology Services.	0	50,092	50,092
222002 Postage and Courier	0	5,230	5,230
223001 Property Management Expenses	0	72,456	72,456
223003 Rent-Produced Assets-to private entities	0	554,117	554,117
223004 Guard and Security services	0	170,637	170,637
223005 Electricity	0	35,457	35,457
223006 Water	0	9,000	9,000
224001 Medical Supplies and Services	0	297,100	297,100
226001 Insurances	0	28,596	28,596
227003 Carriage, Haulage, Freight and transport hire	0	213,617	213,617
227004 Fuel, Lubricants and Oils	0	31,589	31,589
228001 Maintenance-Buildings and Structures	0	72,146	72,146
228002 Maintenance-Transport Equipment	0	10,675	10,675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,547	32,547
Total Cost of Budget Output 000014	339,136	3,354,256	3,693,393
Total Cost for Department 001	339,136	3,354,256	3,693,393
Total Excluding Arrears	339,136	3,354,256	3,693,393
Development Budget Estimates			

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Project 1731 Retooling of Mission in Nairobi - Kenya			
Budget Output 000003 Facilities and Equipment Management			
313121 Non-Residential Buildings - Improvement	10,000,000	0	10,000,000
Total Cost of Budget Output 000003	10,000,000	0	10,000,000
Total Cost for Project 1731	10,000,000	0	10,000,000
Total Excluding Arrears	10,000,000	0	10000000
Total for Sub-SubProgramme 01	13,693,393	0	13,693,393
Total Excluding Arrears	13,693,393	0	13,693,393
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya			
Budget Output 560009 Cooperation frameworks and Development Assistance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	33,100	33,100
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
Total Cost of Budget Output 560009	0	88,100	88,100
Total Cost for Department 001	0	88,100	88,100
Total Excluding Arrears	0	88,100	88,100
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	88,100	0	88,100
Total Excluding Arrears	88,100	0	88,100
Grand Total Vote 505	14,072,236	0	14,072,236
Total Excluding Arrears	14,072,236	0	14,072,236

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 High Commission in Nairobi, Kenya			
1731 Retooling of Mission in Nairobi - Kenya	10,000,000	0	10,000,000
Total Development for the Department 001	10,000,000	0	10,000,000
Total Excluding Arrears	10,000,000	0	10,000,000
Grand Total Vote 505	10,000,000	0	10,000,000
Total Excluding Arrears	10,000,000	0	10,000,000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.603	0.603	0.603	0.603	0.603
	Non-Wage	5.848	5.848	5.848	5.848	5.848
Dev't.	GoU	3.500	3.500	3.500	3.500	3.500
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		9.951	9.951	9.951	9.951	9.951
Total GoU+Ext Fin (MTEF)		9.951	9.951	9.951	9.951	9.951
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		9.951	9.951	9.951	9.951	9.951
Total Vote Budget Excluding		9.951	9.951	9.951	9.951	9.951

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	305,000	305,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	305,000	305,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	305,000	305,000
Total for Programme 03	0	305,000	305,000
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	337,999	337,999
Total Recurrent Budget Estimates for Sub-SubProgramme	0	337,999	337,999
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	337,999	337,999
Total for Programme 04	0	337,999	337,999

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,000	200,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	200,000	200,000
Total for Programme 07	0	200,000	200,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	57,997	57,997
Total Recurrent Budget Estimates for Sub-SubProgramme	0	57,997	57,997
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	57,997	57,997
Total for Programme 15	0	57,997	57,997
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	602,937	4,646,204	5,249,141
Total Recurrent Budget Estimates for Sub-SubProgramme	602,937	4,646,204	5,249,141
Development Budget Estimates	GoU Dev't	External Fin.	Total
1730 Retooling of Mission in Dar es saalam - Tanzania	3,500,000	0	3,500,000
Total Development Budget Estimates for Sub-SubProgramme	3,500,000	0	3,500,000
Total for Sub Sub Programme 01	4,102,937	4,646,204	8,749,141
Total for Programme 16	4,102,937	4,646,204	8,749,141
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	301,000	301,000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	301,000	301,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	301,000	301,000
Total for Programme 18	0	301,000	301,000
Grand Total Vote 506	4,102,937	5,848,199	9,951,136
Total Excluding Arrears	4,102,937	5,848,199	9,951,136

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,132,066	0	2,132,066
212 Social Contributions	437,254	0	437,254
221 General Use of goods and services	812,038	0	812,038
222 Communications	84,600	0	84,600
223 Utility and Property Expenses	1,054,250	0	1,054,250
226 Insurances and Licenses	72,971	0	72,971
227 Travel and Transport	1,635,358	0	1,635,358
228 Maintenance	222,600	0	222,600
312 Acquisition of Produced Assets	3,500,000	0	3,500,000
Grand Total Vote 506	9,951,136	0	9,951,136
<i>Total Excluding Arrears</i>	9,951,136	0	9,951,136

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	602,937	0	602,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,529,129	0	1,529,129
212101 Social Security Contributions	145,254	0	145,254
212102 Medical expenses (Employees)	292,000	0	292,000
221001 Advertising and Public Relations	78,150	0	78,150
221003 Staff Training	104,000	0	104,000
221007 Books, Periodicals & Newspapers	9,450	0	9,450
221008 Information and Communication Technology Supplies.	102,900	0	102,900
221009 Welfare and Entertainment	436,438	0	436,438
221011 Printing, Stationery, Photocopying and Binding	48,100	0	48,100
221012 Small Office Equipment	16,000	0	16,000
221014 Bank Charges and other Bank related costs	17,000	0	17,000
222001 Information and Communication Technology Services.	66,600	0	66,600
222002 Postage and Courier	18,000	0	18,000
223001 Property Management Expenses	17,000	0	17,000
223003 Rent-Produced Assets-to private entities	750,000	0	750,000
223004 Guard and Security services	182,500	0	182,500
223005 Electricity	64,750	0	64,750
223006 Water	40,000	0	40,000
226001 Insurances	72,971	0	72,971
227001 Travel inland	1,382,108	0	1,382,108
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000
227004 Fuel, Lubricants and Oils	203,250	0	203,250
228002 Maintenance-Transport Equipment	70,000	0	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000	0	65,000
228004 Maintenance-Other Fixed Assets	87,600	0	87,600
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000
Grand Total Vote 506	9,951,136	0	9,951,136
Total Excluding Arrears	9,951,136	0	9,951,136

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
Budget Output 000088 Cooperation Frameworks			
221001 Advertising and Public Relations	0	3,150	3,150
221009 Welfare and Entertainment	0	46,688	46,688
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000
222002 Postage and Courier	0	4,500	4,500
227001 Travel inland	0	219,850	219,850
227004 Fuel, Lubricants and Oils	0	20,813	20,813
Total Cost of Budget Output 000088	0	305,000	305,000
Total Cost for Department 001	0	305,000	305,000
Total Excluding Arrears	0	305,000	305,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	305,000	0	305,000
Total Excluding Arrears	305,000	0	305,000
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
Budget Output 000086 Access to Regional and International Markets			
221007 Books, Periodicals & Newspapers	0	3,150	3,150
221009 Welfare and Entertainment	0	35,379	35,379
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000
222002 Postage and Courier	0	4,500	4,500

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
Budget Output 000086 Access to Regional and International Markets			
227001 Travel inland	0	264,158	264,158
227004 Fuel, Lubricants and Oils	0	20,813	20,813
Total Cost of Budget Output 000086	0	337,999	337,999
Total Cost for Department 001	0	337,999	337,999
Total Excluding Arrears	0	337,999	337,999
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	337,999	0	337,999
Total Excluding Arrears	337,999	0	337,999
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
Budget Output 190005 Investment Promotion			
221007 Books, Periodicals & Newspapers	0	3,150	3,150
221009 Welfare and Entertainment	0	46,688	46,688
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000
222002 Postage and Courier	0	4,500	4,500
227001 Travel inland	0	104,850	104,850
227004 Fuel, Lubricants and Oils	0	30,813	30,813
Total Cost of Budget Output 190005	0	200,000	200,000
Total Cost for Department 001	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	200,000	0	200,000

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Total Excluding Arrears	200,000	0	200,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
Budget Output 000013 HIV/AIDS Mainstreaming			
221003 Staff Training	0	7,000	7,000
Total Cost of Budget Output 000013	0	7,000	7,000
Budget Output 440003 Diaspora Mobilisation services			
221009 Welfare and Entertainment	0	50,997	50,997
Total Cost of Budget Output 440003	0	50,997	50,997
Total Cost for Department 001	0	57,997	57,997
Total Excluding Arrears	0	57,997	57,997
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	57,997	0	57,997
Total Excluding Arrears	57,997	0	57,997
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	602,937	0	602,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,529,129	1,529,129
212101 Social Security Contributions	0	145,254	145,254
212102 Medical expenses (Employees)	0	292,000	292,000
221001 Advertising and Public Relations	0	75,000	75,000
221008 Information and Communication Technology Supplies.	0	102,900	102,900

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
Budget Output 000014 Administrative and Support Services			
221009 Welfare and Entertainment	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	17,000	17,000
222001 Information and Communication Technology Services.	0	66,600	66,600
223001 Property Management Expenses	0	17,000	17,000
223003 Rent-Produced Assets-to private entities	0	750,000	750,000
223004 Guard and Security services	0	182,500	182,500
223005 Electricity	0	64,750	64,750
223006 Water	0	40,000	40,000
226001 Insurances	0	72,971	72,971
227001 Travel inland	0	738,500	738,500
227004 Fuel, Lubricants and Oils	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	70,000	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	65,000	65,000
228004 Maintenance-Other Fixed Assets	0	87,600	87,600
Total Cost of Budget Output 000014	602,937	4,646,204	5,249,141
Total Cost for Department 001	602,937	4,646,204	5,249,141
Total Excluding Arrears	602,937	4,646,204	5,249,141
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1730 Retooling of Mission in Dar es saalam - Tanzania			
Budget Output 000003 Facilities and Equipment Management			
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000
Total Cost of Budget Output 000003	3,500,000	0	3,500,000
Total Cost for Project 1730	3,500,000	0	3,500,000
Total Excluding Arrears	3,500,000	0	3500000
Total for Sub-SubProgramme 01	8,749,141	0	8,749,141
Total Excluding Arrears	8,749,141	0	8,749,141

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
221003 Staff Training	0	97,000	97,000
221007 Books, Periodicals & Newspapers	0	3,150	3,150
221009 Welfare and Entertainment	0	56,688	56,688
221011 Printing, Stationery, Photocopying and Binding	0	10,100	10,100
221012 Small Office Equipment	0	4,000	4,000
222002 Postage and Courier	0	4,500	4,500
227001 Travel inland	0	54,750	54,750
227003 Carriage, Haulage, Freight and transport hire	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,813	20,813
Total Cost of Budget Output 560009	0	301,000	301,000
Total Cost for Department 001	0	301,000	301,000
Total Excluding Arrears	0	301,000	301,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	301,000	0	301,000
Total Excluding Arrears	301,000	0	301,000
Grand Total Vote 506	9,951,136	0	9,951,136
Total Excluding Arrears	9,951,136	0	9,951,136

VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 High Commission in Dar es Salaam, Tanzania			
1730 Retooling of Mission in Dar es saalam - Tanzania	3,500,000	0	3,500,000
Total Development for the Department 001	3,500,000	0	3,500,000
Total Excluding Arrears	3,500,000	0	3,500,000
Grand Total Vote 506	3,500,000	0	3,500,000
Total Excluding Arrears	3,500,000	0	3,500,000

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.386	0.386	0.386	0.386	0.386
	Non-Wage	2.020	2.020	2.020	2.020	2.020
Dev't.	GoU	3.750	3.750	3.750	3.750	3.750
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		6.157	6.157	6.157	6.157	6.157
Total GoU+Ext Fin (MTEF)		6.157	6.157	6.157	6.157	6.157
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		6.157	6.157	6.157	6.157	6.157
Total Vote Budget Excluding		6.157	6.157	6.157	6.157	6.157

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	0	146,513	146,513
Total Recurrent Budget Estimates for Sub-SubProgramme	0	146,513	146,513
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	146,513	146,513
Total for Programme 01	0	146,513	146,513
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000
Total for Programme 15	0	100,000	100,000

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	386,280	1,676,340	2,062,620
Total Recurrent Budget Estimates for Sub-SubProgramme	386,280	1,676,340	2,062,620
Development Budget Estimates	GoU Dev't	External Fin.	Total
1729 Retooling of Mission in Abuja - Nigeria	3,750,000	0	3,750,000
Total Development Budget Estimates for Sub-SubProgramme	3,750,000	0	3,750,000
Total for Sub Sub Programme 01	4,136,280	1,676,340	5,812,620
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	0	97,629	97,629
Total Recurrent Budget Estimates for Sub-SubProgramme	0	97,629	97,629
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	97,629	97,629
Total for Programme 16	4,136,280	1,773,969	5,910,249
Grand Total Vote 507	4,136,280	2,020,482	6,156,762
Total Excluding Arrears	4,136,280	2,020,482	6,156,762

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,364,032	0	1,364,032
212 Social Contributions	100,000	0	100,000
221 General Use of goods and services	126,552	0	126,552
222 Communications	45,000	0	45,000
223 Utility and Property Expenses	496,415	0	496,415
226 Insurances and Licenses	9,000	0	9,000
227 Travel and Transport	242,070	0	242,070
228 Maintenance	23,693	0	23,693
312 Acquisition of Produced Assets	3,750,000	0	3,750,000
Grand Total Vote 507	6,156,762	0	6,156,762
Total Excluding Arrears	6,156,762	0	6,156,762

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	386,280	0	386,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	977,752	0	977,752
212102 Medical expenses (Employees)	40,000	0	40,000
212201 Social Security Contributions	60,000	0	60,000
221001 Advertising and Public Relations	5,000	0	5,000
221009 Welfare and Entertainment	85,109	0	85,109
221011 Printing, Stationery, Photocopying and Binding	30,443	0	30,443
221014 Bank Charges and other Bank related costs	6,000	0	6,000
222001 Information and Communication Technology Services.	40,000	0	40,000
222002 Postage and Courier	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	453,405	0	453,405
223005 Electricity	41,010	0	41,010
223006 Water	2,000	0	2,000
226001 Insurances	9,000	0	9,000
227001 Travel inland	132,197	0	132,197
227003 Carriage, Haulage, Freight and transport hire	52,980	0	52,980
227004 Fuel, Lubricants and Oils	56,893	0	56,893
228002 Maintenance-Transport Equipment	23,693	0	23,693
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000
312212 Light Vehicles - Acquisition	250,000	0	250,000
Grand Total Vote 507	6,156,762	0	6,156,762
Total Excluding Arrears	6,156,762	0	6,156,762

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 High Commission in Abuja, Nigeria				
Budget Output 000086 Access to Regional and International Markets				
221001 Advertising and Public Relations	0	2,000	2,000	
221009 Welfare and Entertainment	0	85,109	85,109	
221011 Printing, Stationery, Photocopying and Binding	0	7,011	7,011	
222002 Postage and Courier	0	5,000	5,000	
227001 Travel inland	0	500	500	
227004 Fuel, Lubricants and Oils	0	46,893	46,893	
Total Cost of Budget Output 000086	0	146,513	146,513	
Total Cost for Department 001	0	146,513	146,513	
Total Excluding Arrears	0	146,513	146,513	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	146,513	0	146,513	
Total Excluding Arrears	146,513	0	146,513	
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme 01 Community sensitization and empowerment				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 High Commission in Abuja, Nigeria				
Budget Output 440003 Diaspora Mobilisation services				
221001 Advertising and Public Relations	0	3,000	3,000	
227001 Travel inland	0	97,000	97,000	
Total Cost of Budget Output 440003	0	100,000	100,000	
Total Cost for Department 001	0	100,000	100,000	
Total Excluding Arrears	0	100,000	100,000	
Development Budget Estimates				

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	386,280	0	386,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	977,752	977,752
212102 Medical expenses (Employees)	0	40,000	40,000
212201 Social Security Contributions	0	60,000	60,000
221014 Bank Charges and other Bank related costs	0	6,000	6,000
223003 Rent-Produced Assets-to private entities	0	453,405	453,405
223005 Electricity	0	41,010	41,010
223006 Water	0	2,000	2,000
226001 Insurances	0	9,000	9,000
227001 Travel inland	0	500	500
227003 Carriage, Haulage, Freight and transport hire	0	52,980	52,980
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	23,693	23,693
Total Cost of Budget Output 000014	386,280	1,676,340	2,062,620
Total Cost for Department 001	386,280	1,676,340	2,062,620
Total Excluding Arrears	386,280	1,676,340	2,062,620
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1729 Retooling of Mission in Abuja - Nigeria			
Budget Output 000003 Facilities and Equipment Management			
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000
312212 Light Vehicles - Acquisition	250,000	0	250,000

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Project 1729 Retooling of Mission in Abuja - Nigeria			
Total Cost of Budget Output 000003	3,750,000	0	3,750,000
Total Cost for Project 1729	3,750,000	0	3,750,000
Total Excluding Arrears	3,750,000	0	3750000
Total for Sub-SubProgramme 01	5,812,620	0	5,812,620
Total Excluding Arrears	5,812,620	0	5,812,620
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria			
Budget Output 460056 Consulars services			
221011 Printing, Stationery, Photocopying and Binding	0	23,432	23,432
222001 Information and Communication Technology Services.	0	40,000	40,000
Total Cost of Budget Output 460056	0	63,432	63,432
Budget Output 460057 Peace and security			
227001 Travel inland	0	34,197	34,197
Total Cost of Budget Output 460057	0	34,197	34,197
Total Cost for Department 001	0	97,629	97,629
Total Excluding Arrears	0	97,629	97,629
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	97,629	0	97,629
Total Excluding Arrears	97,629	0	97,629
Grand Total Vote 507	6,156,762	0	6,156,762
Total Excluding Arrears	6,156,762	0	6,156,762

VOTE: 507 **Uganda High Commission in Nigeria, Abuja**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 High Commission in Abuja, Nigeria			
1729 Retooling of Mission in Abuja - Nigeria	3,750,000	0	3,750,000
Total Development for the Department 001	3,750,000	0	3,750,000
<i>Total Excluding Arrears</i>	3,750,000	0	3,750,000
Grand Total Vote 507	3,750,000	0	3,750,000
<i>Total Excluding Arrears</i>	3,750,000	0	3,750,000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.440	0.440	0.440	0.440	0.440
	Non-Wage	2.855	2.855	2.855	2.855	2.855
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		3.296	3.296	3.296	3.296	3.296
Total GoU+Ext Fin (MTEF)		3.296	3.296	3.296	3.296	3.296
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		3.296	3.296	3.296	3.296	3.296
Total Vote Budget Excluding		3.296	3.296	3.296	3.296	3.296

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	54,045	54,045
Total Recurrent Budget Estimates for Sub-SubProgramme	0	54,045	54,045
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	54,045	54,045
Total for Programme 01	0	54,045	54,045
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	39,478	39,478
Total Recurrent Budget Estimates for Sub-SubProgramme	0	39,478	39,478
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	39,478	39,478
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	39,478	39,478
Total Recurrent Budget Estimates for Sub-SubProgramme	0	39,478	39,478
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	39,478	39,478
Total for Programme 04	0	78,957	78,957
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	27,022	27,022
Total Recurrent Budget Estimates for Sub-SubProgramme	0	27,022	27,022
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	27,022	27,022
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	27,022	27,022
Total Recurrent Budget Estimates for Sub-SubProgramme	0	27,022	27,022
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	27,022	27,022
Total for Programme 05	0	54,045	54,045
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	30,000	30,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	30,000	30,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	30,000	30,000
Total for Programme 15	0	30,000	30,000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	440,342	2,432,324	2,872,666
Total Recurrent Budget Estimates for Sub-SubProgramme	440,342	2,432,324	2,872,666
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	440,342	2,432,324	2,872,666
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	102,955	102,955
Total Recurrent Budget Estimates for Sub-SubProgramme	0	102,955	102,955
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	102,955	102,955
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	102,955	102,955
Total Recurrent Budget Estimates for Sub-SubProgramme	0	102,955	102,955
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	102,955	102,955
Total for Programme 16	440,342	2,638,234	3,078,576
Grand Total Vote 508	440,342	2,855,280	3,295,622
Total Excluding Arrears	440,342	2,855,280	3,295,622

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,668,079	0	1,668,079
212 Social Contributions	468,460	0	468,460
221 General Use of goods and services	205,425	0	205,425
222 Communications	31,612	0	31,612
223 Utility and Property Expenses	554,970	0	554,970
225 Professional Services	5,000	0	5,000
226 Insurances and Licenses	27,000	0	27,000
227 Travel and Transport	215,977	0	215,977
228 Maintenance	119,100	0	119,100
Grand Total Vote 508	3,295,622	0	3,295,622
<i>Total Excluding Arrears</i>	3,295,622	0	3,295,622

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	440,342	0	440,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,222,737	0	1,222,737
211107 Boards, Committees and Council Allowances	5,000	0	5,000
212101 Social Security Contributions	208,035	0	208,035
212102 Medical expenses (Employees)	260,425	0	260,425
221001 Advertising and Public Relations	46,433	0	46,433
221007 Books, Periodicals & Newspapers	31,880	0	31,880
221008 Information and Communication Technology Supplies.	10,045	0	10,045
221009 Welfare and Entertainment	22,054	0	22,054
221010 Special Meals and Drinks	36,000	0	36,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
221012 Small Office Equipment	21,545	0	21,545
221014 Bank Charges and other Bank related costs	8,000	0	8,000
221017 Membership dues and Subscription fees.	4,468	0	4,468
222001 Information and Communication Technology Services.	19,612	0	19,612
222002 Postage and Courier	12,000	0	12,000
223003 Rent-Produced Assets-to private entities	352,280	0	352,280
223004 Guard and Security services	45,000	0	45,000
223005 Electricity	87,690	0	87,690
223006 Water	70,000	0	70,000
225101 Consultancy Services	5,000	0	5,000
226001 Insurances	27,000	0	27,000
227001 Travel inland	146,478	0	146,478
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000
227004 Fuel, Lubricants and Oils	39,499	0	39,499
228001 Maintenance-Buildings and Structures	30,500	0	30,500
228002 Maintenance-Transport Equipment	38,600	0	38,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000
228004 Maintenance-Other Fixed Assets	30,000	0	30,000
Grand Total Vote 508	3,295,622	0	3,295,622
Total Excluding Arrears	3,295,622	0	3,295,622

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 High Commission in Pretoria, South Africa				
Budget Output 000086 Access to Regional and International Markets				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	
221001 Advertising and Public Relations	0	10,000	10,000	
221007 Books, Periodicals & Newspapers	0	4,000	4,000	
221008 Information and Communication Technology Supplies.	0	5,045	5,045	
227001 Travel inland	0	16,000	16,000	
227004 Fuel, Lubricants and Oils	0	5,000	5,000	
Total Cost of Budget Output 000086	0	54,045	54,045	
Total Cost for Department 001	0	54,045	54,045	
Total Excluding Arrears	0	54,045	54,045	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	54,045	0	54,045	
Total Excluding Arrears	54,045	0	54,045	
Programme 04 MANUFACTURING				
SubProgramme 01 Industrial and Technological Development				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 High Commission in Pretoria, South Africa				
Budget Output 000086 Access to Regional and International Markets				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,511	13,511	
221001 Advertising and Public Relations	0	5,000	5,000	
221007 Books, Periodicals & Newspapers	0	2,000	2,000	
227001 Travel inland	0	18,967	18,967	
Total Cost of Budget Output 000086	0	39,478	39,478	
Total Cost for Department 001	0	39,478	39,478	

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
	Wage	NonWage	Total
Total Excluding Arrears	0	39,478	39,478
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	39,478	0	39,478
Total Excluding Arrears	39,478	0	39,478
SubProgramme 02 Trade Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa			
Budget Output 000086 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	4,468	4,468
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,010	10,010
Total Cost of Budget Output 000086	0	39,478	39,478
Total Cost for Department 001	0	39,478	39,478
Total Excluding Arrears	0	39,478	39,478
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	39,478	0	39,478
Total Excluding Arrears	39,478	0	39,478
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa			
Budget Output 120009 Tourism Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,511	13,511

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa			
Budget Output 120009 Tourism Promotion			
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221012 Small Office Equipment	0	2,022	2,022
227004 Fuel, Lubricants and Oils	0	4,489	4,489
Total Cost of Budget Output 120009	0	27,022	27,022
Total Cost for Department 001	0	27,022	27,022
Total Excluding Arrears	0	27,022	27,022
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	27,022	0	27,022
Total Excluding Arrears	27,022	0	27,022
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa			
Budget Output 120009 Tourism Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,511	13,511
221001 Advertising and Public Relations	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
227001 Travel inland	0	6,511	6,511
Total Cost of Budget Output 120009	0	27,022	27,022
Total Cost for Department 001	0	27,022	27,022
Total Excluding Arrears	0	27,022	27,022
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	27,022	0	27,022
Total Excluding Arrears	27,022	0	27,022

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa			
Budget Output 000013 HIV/AIDS Mainstreaming			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	3,000
227001 Travel inland	0	5,000	5,000
Total Cost of Budget Output 000013	0	15,000	15,000
Budget Output 440003 Diaspora Mobilisation services			
225101 Consultancy Services	0	5,000	5,000
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 440003	0	15,000	15,000
Total Cost for Department 001	0	30,000	30,000
Total Excluding Arrears	0	30,000	30,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	30,000	0	30,000
Total Excluding Arrears	30,000	0	30,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa			
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
211107 Boards, Committees and Council Allowances	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221012 Small Office Equipment	0	8,000	8,000
221014 Bank Charges and other Bank related costs	0	4,000	4,000

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa			
Budget Output 000003 Facilities and Equipment Management			
222002 Postage and Courier	0	4,000	4,000
223006 Water	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	8,600	8,600
Total Cost of Budget Output 000003	0	94,600	94,600
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	440,342	0	440,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,063,203	1,063,203
212101 Social Security Contributions	0	208,035	208,035
212102 Medical expenses (Employees)	0	260,425	260,425
221009 Welfare and Entertainment	0	3,979	3,979
221010 Special Meals and Drinks	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
221014 Bank Charges and other Bank related costs	0	4,000	4,000
222001 Information and Communication Technology Services.	0	16,612	16,612
222002 Postage and Courier	0	8,000	8,000
223003 Rent-Produced Assets-to private entities	0	352,280	352,280
223004 Guard and Security services	0	45,000	45,000
223005 Electricity	0	67,690	67,690
223006 Water	0	50,000	50,000
226001 Insurances	0	27,000	27,000
227001 Travel inland	0	40,000	40,000
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	30,500	30,500
228002 Maintenance-Transport Equipment	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	30,000	30,000
Total Cost of Budget Output 000014	440,342	2,337,724	2,778,066

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Total Cost for Department 001	440,342	2,432,324	2,872,666
Total Excluding Arrears	440,342	2,432,324	2,872,666
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,872,666	0	2,872,666
Total Excluding Arrears	2,872,666	0	2,872,666
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa			
Budget Output 460056 Consulars services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	14,880	14,880
221009 Welfare and Entertainment	0	10,075	10,075
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	8,000	8,000
223005 Electricity	0	20,000	20,000
223006 Water	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
Total Cost of Budget Output 460056	0	102,955	102,955
Total Cost for Department 001	0	102,955	102,955
Total Excluding Arrears	0	102,955	102,955
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	102,955	0	102,955
Total Excluding Arrears	102,955	0	102,955
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			

VOTE: 508 Uganda High Commission in South Africa, Pretoria

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa			
Budget Output 460056 Consulars services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221001 Advertising and Public Relations	0	26,433	26,433
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	3,522	3,522
222001 Information and Communication Technology Services.	0	3,000	3,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 460056	0	102,955	102,955
Total Cost for Department 001	0	102,955	102,955
Total Excluding Arrears	0	102,955	102,955
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	102,955	0	102,955
Total Excluding Arrears	102,955	0	102,955
Grand Total Vote 508	3,295,622	0	3,295,622
Total Excluding Arrears	3,295,622	0	3,295,622

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.529	0.529	0.529	0.529	0.529
	Non-Wage	2.632	2.632	2.632	2.632	2.632
Dev't.	GoU	0.176	0.176	0.176	0.176	0.176
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		3.337	3.337	3.337	3.337	3.337
Total GoU+Ext Fin (MTEF)		3.337	3.337	3.337	3.337	3.337
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		3.337	3.337	3.337	3.337	3.337
Total Vote Budget Excluding		3.337	3.337	3.337	3.337	3.337

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	0	42,386	42,386
Total Recurrent Budget Estimates for Sub-SubProgramme	0	42,386	42,386
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	42,386	42,386
Total for Programme 05	0	42,386	42,386
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	0	357,320	357,320
Total Recurrent Budget Estimates for Sub-SubProgramme	0	357,320	357,320
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	357,320	357,320
Total for Programme 15	0	357,320	357,320

VOTE: 509 **Uganda High Commission in Rwanda, Kigali**

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	528,562	2,232,219	2,760,780
Total Recurrent Budget Estimates for Sub-SubProgramme	528,562	2,232,219	2,760,780
Development Budget Estimates	GoU Dev't	External Fin.	Total
1725 Retooling of Mission in Kigali - Rwanda	176,051	0	176,051
Total Development Budget Estimates for Sub-SubProgramme	176,051	0	176,051
Total for Sub Sub Programme 01	704,612	2,232,219	2,936,831
Total for Programme 16	704,612	2,232,219	2,936,831
Grand Total Vote 509	704,612	2,631,924	3,336,537
Total Excluding Arrears	704,612	2,631,924	3,336,537

VOTE: 509 **Uganda High Commission in Rwanda, Kigali**

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,686,279	0	1,686,279
212 Social Contributions	54,850	0	54,850
221 General Use of goods and services	207,000	0	207,000
222 Communications	65,420	0	65,420
223 Utility and Property Expenses	778,500	0	778,500
226 Insurances and Licenses	54,000	0	54,000
227 Travel and Transport	218,451	0	218,451
228 Maintenance	144,986	0	144,986
312 Acquisition of Produced Assets	127,051	0	127,051
Grand Total Vote 509	3,336,537	0	3,336,537
<i>Total Excluding Arrears</i>	3,336,537	0	3,336,537

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	528,562	0	528,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,157,717	0	1,157,717
212102 Medical expenses (Employees)	37,850	0	37,850
212201 Social Security Contributions	17,000	0	17,000
221001 Advertising and Public Relations	10,000	0	10,000
221003 Staff Training	9,500	0	9,500
221007 Books, Periodicals & Newspapers	600	0	600
221008 Information and Communication Technology Supplies.	81,000	0	81,000
221009 Welfare and Entertainment	81,000	0	81,000
221011 Printing, Stationery, Photocopying and Binding	23,900	0	23,900
221014 Bank Charges and other Bank related costs	1,000	0	1,000
222001 Information and Communication Technology Services.	63,420	0	63,420
222002 Postage and Courier	2,000	0	2,000
223001 Property Management Expenses	19,000	0	19,000
223003 Rent-Produced Assets-to private entities	635,500	0	635,500
223004 Guard and Security services	59,000	0	59,000
223005 Electricity	60,000	0	60,000
223006 Water	5,000	0	5,000
226001 Insurances	54,000	0	54,000
227001 Travel inland	132,668	0	132,668
227003 Carriage, Haulage, Freight and transport hire	39,867	0	39,867
227004 Fuel, Lubricants and Oils	45,916	0	45,916
228001 Maintenance-Buildings and Structures	120,787	0	120,787
228002 Maintenance-Transport Equipment	24,199	0	24,199
312231 Office Equipment - Acquisition	62,051	0	62,051
312235 Furniture and Fittings - Acquisition	65,000	0	65,000
Grand Total Vote 509	3,336,537	0	3,336,537
Total Excluding Arrears	3,336,537	0	3,336,537

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT				
SubProgramme 01 Marketing and Promotion				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 High Commission in Kigali, Rwanda				
Budget Output 120009 Tourism Promotion				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,386	32,386	
221001 Advertising and Public Relations	0	10,000	10,000	
Total Cost of Budget Output 120009	0	42,386	42,386	
Total Cost for Department 001	0	42,386	42,386	
Total Excluding Arrears	0	42,386	42,386	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	42,386	0	42,386	
Total Excluding Arrears	42,386	0	42,386	
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme 01 Community sensitization and empowerment				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 High Commission in Kigali, Rwanda				
Budget Output 440003 Diaspora Mobilisation services				
221003 Staff Training	0	9,500	9,500	
221009 Welfare and Entertainment	0	36,000	36,000	
221011 Printing, Stationery, Photocopying and Binding	0	23,900	23,900	
221014 Bank Charges and other Bank related costs	0	500	500	
222002 Postage and Courier	0	2,000	2,000	
223001 Property Management Expenses	0	19,000	19,000	
227001 Travel inland	0	35,650	35,650	
227003 Carriage, Haulage, Freight and transport hire	0	39,867	39,867	
227004 Fuel, Lubricants and Oils	0	45,916	45,916	
228001 Maintenance-Buildings and Structures	0	120,787	120,787	

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda			
Budget Output 440003 Diaspora Mobilisation services			
228002 Maintenance-Transport Equipment	0	24,199	24,199
Total Cost of Budget Output 440003	0	357,320	357,320
Total Cost for Department 001	0	357,320	357,320
Total Excluding Arrears	0	357,320	357,320
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	357,320	0	357,320
Total Excluding Arrears	357,320	0	357,320
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	528,562	0	528,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,125,331	1,125,331
212102 Medical expenses (Employees)	0	37,850	37,850
212201 Social Security Contributions	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	600	600
221008 Information and Communication Technology Supplies.	0	32,000	32,000
221009 Welfare and Entertainment	0	45,000	45,000
221014 Bank Charges and other Bank related costs	0	500	500
222001 Information and Communication Technology Services.	0	63,420	63,420
223003 Rent-Produced Assets-to private entities	0	635,500	635,500
223004 Guard and Security services	0	59,000	59,000
223005 Electricity	0	60,000	60,000
223006 Water	0	5,000	5,000
226001 Insurances	0	54,000	54,000

VOTE: 509 Uganda High Commission in Rwanda, Kigali

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda			
Budget Output 000014 Administrative and Support Services			
227001 Travel inland	0	97,018	97,018
Total Cost of Budget Output 000014	528,562	2,232,219	2,760,780
Total Cost for Department 001	528,562	2,232,219	2,760,780
Total Excluding Arrears	528,562	2,232,219	2,760,780
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1725 Retooling of Mission in Kigali - Rwanda			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	49,000	0	49,000
312231 Office Equipment - Acquisition	62,051	0	62,051
312235 Furniture and Fittings - Acquisition	65,000	0	65,000
Total Cost of Budget Output 000003	176,051	0	176,051
Total Cost for Project 1725	176,051	0	176,051
Total Excluding Arrears	176,051	0	176050.552
Total for Sub-SubProgramme 01	2,936,831	0	2,936,831
Total Excluding Arrears	2,936,831	0	2,936,831
Grand Total Vote 509	3,336,537	0	3,336,537
Total Excluding Arrears	3,336,537	0	3,336,537

VOTE: 509 **Uganda High Commission in Rwanda, Kigali**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 High Commission in Kigali, Rwanda			
1725 Retooling of Mission in Kigali - Rwanda	176,051	0	176,051
Total Development for the Department 001	176,051	0	176,051
<i>Total Excluding Arrears</i>	176,051	0	176,051
Grand Total Vote 509	176,051	0	176,051
<i>Total Excluding Arrears</i>	176,051	0	176,051

VOTE: 510 Uganda Embassy in the United States, Washington

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.362	1.362	1.362	1.362	1.362
	Non-Wage	7.130	7.130	7.130	7.130	7.130
Dev't.	GoU	2.620	2.620	2.620	2.620	2.620
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		11.112	11.112	11.112	11.112	11.112
Total GoU+Ext Fin (MTEF)		11.112	11.112	11.112	11.112	11.112
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		11.112	11.112	11.112	11.112	11.112
Total Vote Budget Excluding		11.112	11.112	11.112	11.112	11.112

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Washington, United States	0	790,413	790,413
Total Recurrent Budget Estimates for Sub-SubProgramme	0	790,413	790,413
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	790,413	790,413
Total for Programme 07	0	790,413	790,413
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Washington, United States	1,361,738	5,603,037	6,964,775
Total Recurrent Budget Estimates for Sub-SubProgramme	1,361,738	5,603,037	6,964,775
Development Budget Estimates	GoU Dev't	External Fin.	Total
1745 Retooling of Mission in Washington -USA	2,620,000	0	2,620,000
Total Development Budget Estimates for Sub-SubProgramme	2,620,000	0	2,620,000
Total for Sub Sub Programme 01	3,981,738	5,603,037	9,584,775

VOTE: 510 Uganda Embassy in the United States, Washington

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
Total for Programme 16	3,981,738	5,603,037	9,584,775
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Washington, United States	0	736,493	736,493
Total Recurrent Budget Estimates for Sub-SubProgramme	0	736,493	736,493
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	736,493	736,493
Total for Programme 18	0	736,493	736,493
Grand Total Vote 510	3,981,738	7,129,943	11,111,682
<i>Total Excluding Arrears</i>	3,981,738	7,129,943	11,111,682

VOTE: 510 Uganda Embassy in the United States, Washington

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,348,152	0	3,348,152
212 Social Contributions	1,017,964	0	1,017,964
221 General Use of goods and services	1,531,010	0	1,531,010
222 Communications	140,574	0	140,574
223 Utility and Property Expenses	1,517,493	0	1,517,493
225 Professional Services	633,000	0	633,000
226 Insurances and Licenses	56,630	0	56,630
227 Travel and Transport	694,120	0	694,120
228 Maintenance	185,740	0	185,740
312 Acquisition of Produced Assets	1,005,000	0	1,005,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	982,000	0	982,000
Grand Total Vote 510	11,111,682	0	11,111,682
Total Excluding Arrears	11,111,682	0	11,111,682

VOTE: 510 Uganda Embassy in the United States, Washington

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,361,738	0	1,361,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,986,414	0	1,986,414
212101 Social Security Contributions	40,000	0	40,000
212102 Medical expenses (Employees)	977,964	0	977,964
221001 Advertising and Public Relations	233,501	0	233,501
221003 Staff Training	30,000	0	30,000
221005 Official Ceremonies and State Functions	140,000	0	140,000
221008 Information and Communication Technology Supplies.	96,373	0	96,373
221009 Welfare and Entertainment	380,240	0	380,240
221011 Printing, Stationery, Photocopying and Binding	27,839	0	27,839
221012 Small Office Equipment	20,087	0	20,087
221014 Bank Charges and other Bank related costs	13,270	0	13,270
221017 Membership dues and Subscription fees.	589,700	0	589,700
222001 Information and Communication Technology Services.	104,373	0	104,373
222002 Postage and Courier	36,201	0	36,201
223002 Property Rates	39,139	0	39,139
223003 Rent-Produced Assets-to private entities	1,126,614	0	1,126,614
223005 Electricity	133,650	0	133,650
223006 Water	92,660	0	92,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	125,430	0	125,430
225203 Appraisal and Feasibility Studies for Capital Works	633,000	0	633,000
226001 Insurances	56,630	0	56,630
227001 Travel inland	428,493	0	428,493
227003 Carriage, Haulage, Freight and transport hire	200,000	0	200,000
227004 Fuel, Lubricants and Oils	65,627	0	65,627
228001 Maintenance-Buildings and Structures	28,551	0	28,551
228002 Maintenance-Transport Equipment	88,640	0	88,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,549	0	68,549
312212 Light Vehicles - Acquisition	350,000	0	350,000
312235 Furniture and Fittings - Acquisition	655,000	0	655,000

VOTE: 510 Uganda Embassy in the United States, Washington

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
313111 Residential Buildings - Improvement	982,000	0	982,000
Grand Total Vote 510	11,111,682	0	11,111,682
Total Excluding Arrears	11,111,682	0	11,111,682

VOTE: 510 Uganda Embassy in the United States, Washington

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme 01 Enabling Environment				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Washington, United States				
Budget Output 190005 Investment Promotion				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	590,413	590,413	
227001 Travel inland	0	200,000	200,000	
Total Cost of Budget Output 190005	0	790,413	790,413	
Total Cost for Department 001	0	790,413	790,413	
Total Excluding Arrears	0	790,413	790,413	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	790,413	0	790,413	
Total Excluding Arrears	790,413	0	790,413	
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Washington, United States				
Budget Output 000014 Administrative and Support Services				
211102 Contract Staff Salaries	1,361,738	0	1,361,738	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	888,000	888,000	
212101 Social Security Contributions	0	40,000	40,000	
212102 Medical expenses (Employees)	0	977,964	977,964	
221001 Advertising and Public Relations	0	233,501	233,501	
221003 Staff Training	0	30,000	30,000	
221005 Official Ceremonies and State Functions	0	140,000	140,000	
221008 Information and Communication Technology Supplies.	0	96,373	96,373	
221009 Welfare and Entertainment	0	380,240	380,240	
221011 Printing, Stationery, Photocopying and Binding	0	27,839	27,839	

VOTE: 510 Uganda Embassy in the United States, Washington

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Washington, United States			
Budget Output 000014 Administrative and Support Services			
221012 Small Office Equipment	0	20,087	20,087
221014 Bank Charges and other Bank related costs	0	13,270	13,270
221017 Membership dues and Subscription fees.	0	589,700	589,700
222001 Information and Communication Technology Services.	0	104,373	104,373
222002 Postage and Courier	0	36,201	36,201
223002 Property Rates	0	39,139	39,139
223003 Rent-Produced Assets-to private entities	0	1,126,614	1,126,614
223005 Electricity	0	133,650	133,650
223006 Water	0	92,660	92,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	125,430	125,430
226001 Insurances	0	56,630	56,630
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	65,627	65,627
228001 Maintenance-Buildings and Structures	0	28,551	28,551
228002 Maintenance-Transport Equipment	0	88,640	88,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	68,549	68,549
Total Cost of Budget Output 000014	1,361,738	5,603,037	6,964,775
Total Cost for Department 001	1,361,738	5,603,037	6,964,775
Total Excluding Arrears	1,361,738	5,603,037	6,964,775
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1745 Retooling of Mission in Washington -USA			
Budget Output 000003 Facilities and Equipment Management			
225203 Appraisal and Feasibility Studies for Capital Works	633,000	0	633,000
312212 Light Vehicles - Acquisition	350,000	0	350,000
312235 Furniture and Fittings - Acquisition	655,000	0	655,000
313111 Residential Buildings - Improvement	982,000	0	982,000
Total Cost of Budget Output 000003	2,620,000	0	2,620,000

VOTE: 510 Uganda Embassy in the United States, Washington

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Total Cost for Project 1745	2,620,000	0	2,620,000
Total Excluding Arrears	2,620,000	0	2620000
Total for Sub-SubProgramme 01	9,584,775	0	9,584,775
Total Excluding Arrears	9,584,775	0	9,584,775
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Washington, United States			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	508,000	508,000
227001 Travel inland	0	228,493	228,493
Total Cost of Budget Output 560009	0	736,493	736,493
Total Cost for Department 001	0	736,493	736,493
Total Excluding Arrears	0	736,493	736,493
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	736,493	0	736,493
Total Excluding Arrears	736,493	0	736,493
Grand Total Vote 510	11,111,682	0	11,111,682
Total Excluding Arrears	11,111,682	0	11,111,682

VOTE: 510 Uganda Embassy in the United States, Washington

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Washington, United States			
1745 Retooling of Mission in Washington -USA	2,620,000	0	2,620,000
Total Development for the Department 001	2,620,000	0	2,620,000
Total Excluding Arrears	2,620,000	0	2,620,000
Grand Total Vote 510	2,620,000	0	2,620,000
Total Excluding Arrears	2,620,000	0	2,620,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.544	0.544	0.544	0.544	0.000
	Non-Wage	2.723	2.723	2.723	2.723	2.723
Devt.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		3.267	3.267	3.267	3.267	2.723
Total GoU+Ext Fin (MTEF)		3.267	3.267	3.267	3.267	2.723
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		3.267	3.267	3.267	3.267	2.723
Total Vote Budget Excluding		3.267	3.267	3.267	3.267	2.723

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	0	316,239	316,239
Total Recurrent Budget Estimates for Sub-SubProgramme	0	316,239	316,239
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	316,239	316,239
Total for Programme 01	0	316,239	316,239
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	544,097	2,277,903	2,822,000
Total Recurrent Budget Estimates for Sub-SubProgramme	544,097	2,277,903	2,822,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	544,097	2,277,903	2,822,000
Total for Programme 16	544,097	2,277,903	2,822,000

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	0	129,000	129,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	129,000	129,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	129,000	129,000
Total for Programme 18	0	129,000	129,000
Grand Total Vote 511	544,097	2,723,142	3,267,239
Total Excluding Arrears	544,097	2,723,142	3,267,239

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	817,380	0	817,380
212 Social Contributions	326,782	0	326,782
221 General Use of goods and services	243,000	0	243,000
222 Communications	41,500	0	41,500
223 Utility and Property Expenses	1,116,230	0	1,116,230
226 Insurances and Licenses	14,391	0	14,391
227 Travel and Transport	407,956	0	407,956
228 Maintenance	300,000	0	300,000
Grand Total Vote 511	3,267,239	0	3,267,239
<i>Total Excluding Arrears</i>	3,267,239	0	3,267,239

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	544,097	0	544,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,283	0	273,283
212101 Social Security Contributions	180,000	0	180,000
212102 Medical expenses (Employees)	76,782	0	76,782
212201 Social Security Contributions	70,000	0	70,000
221001 Advertising and Public Relations	9,000	0	9,000
221002 Workshops, Meetings and Seminars	25,000	0	25,000
221003 Staff Training	100,000	0	100,000
221008 Information and Communication Technology Supplies.	4,000	0	4,000
221009 Welfare and Entertainment	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	55,000	0	55,000
222001 Information and Communication Technology Services.	11,500	0	11,500
222002 Postage and Courier	30,000	0	30,000
223001 Property Management Expenses	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	771,230	0	771,230
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	180,000	0	180,000
223006 Water	120,000	0	120,000
226001 Insurances	14,391	0	14,391
227001 Travel inland	177,956	0	177,956
227002 Travel abroad	120,000	0	120,000
227004 Fuel, Lubricants and Oils	110,000	0	110,000
228001 Maintenance-Buildings and Structures	150,000	0	150,000
228002 Maintenance-Transport Equipment	150,000	0	150,000
Grand Total Vote 511	3,267,239	0	3,267,239
Total Excluding Arrears	3,267,239	0	3,267,239

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Cairo, Egypt				
Budget Output 000086 Access to Regional and International Markets				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,283	106,283	
212101 Social Security Contributions	0	100,000	100,000	
212201 Social Security Contributions	0	70,000	70,000	
221001 Advertising and Public Relations	0	9,000	9,000	
221003 Staff Training	0	20,000	20,000	
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	
227001 Travel inland	0	5,956	5,956	
Total Cost of Budget Output 000086	0	316,239	316,239	
Total Cost for Department 001	0	316,239	316,239	
Total Excluding Arrears	0	316,239	316,239	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	316,239	0	316,239	
Total Excluding Arrears	316,239	0	316,239	
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Cairo, Egypt				
Budget Output 000014 Administrative and Support Services				
211102 Contract Staff Salaries	544,097	0	544,097	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,000	117,000	
212101 Social Security Contributions	0	80,000	80,000	
212102 Medical expenses (Employees)	0	76,782	76,782	
221002 Workshops, Meetings and Seminars	0	25,000	25,000	

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt			
Budget Output 000014 Administrative and Support Services			
221003 Staff Training	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
222001 Information and Communication Technology Services.	0	3,500	3,500
222002 Postage and Courier	0	30,000	30,000
223001 Property Management Expenses	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	771,230	771,230
223004 Guard and Security services	0	30,000	30,000
223005 Electricity	0	180,000	180,000
223006 Water	0	120,000	120,000
226001 Insurances	0	14,391	14,391
227001 Travel inland	0	114,000	114,000
227002 Travel abroad	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	150,000	150,000
Total Cost of Budget Output 000014	544,097	2,277,903	2,822,000
Total Cost for Department 001	544,097	2,277,903	2,822,000
Total Excluding Arrears	544,097	2,277,903	2,822,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,822,000	0	2,822,000
Total Excluding Arrears	2,822,000	0	2,822,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			

VOTE: 511 Uganda Embassy in Egypt, Cairo

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
222001 Information and Communication Technology Services.	0	8,000	8,000
227001 Travel inland	0	58,000	58,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 560009	0	129,000	129,000
Total Cost for Department 001	0	129,000	129,000
Total Excluding Arrears	0	129,000	129,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	129,000	0	129,000
Total Excluding Arrears	129,000	0	129,000
Grand Total Vote 511	3,267,239	0	3,267,239
Total Excluding Arrears	3,267,239	0	3,267,239

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.508	0.508	0.508	0.508	0.508
	Non-Wage	2.594	2.594	2.594	2.594	2.594
Devt.	GoU	0.400	0.400	0.400	0.400	0.400
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		3.503	3.503	3.503	3.503	3.503
Total GoU+Ext Fin (MTEF)		3.503	3.503	3.503	3.503	3.503
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		3.503	3.503	3.503	3.503	3.503
Total Vote Budget Excluding		3.503	3.503	3.503	3.503	3.503

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Addis Ababa, Ethiopia	0	195,334	195,334
Total Recurrent Budget Estimates for Sub-SubProgramme	0	195,334	195,334
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	195,334	195,334
Total for Programme 01	0	195,334	195,334
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Addis Ababa, Ethiopia	508,361	1,910,429	2,418,791
Total Recurrent Budget Estimates for Sub-SubProgramme	508,361	1,910,429	2,418,791
Development Budget Estimates	GoU Dev't	External Fin.	Total
1727 Retooling of Mission in Addis Ababa - Ethiopia	400,000	0	400,000
Total Development Budget Estimates for Sub-SubProgramme	400,000	0	400,000
Total for Sub Sub Programme 01	908,361	1,910,429	2,818,791

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
Total for Programme 16	908,361	1,910,429	2,818,791
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Addis Ababa, Ethiopia	0	488,644	488,644
Total Recurrent Budget Estimates for Sub-SubProgramme	0	488,644	488,644
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>488,644</i>	<i>488,644</i>
Total for Programme 18	0	488,644	488,644
Grand Total Vote 512	908,361	2,594,407	3,502,769
<i>Total Excluding Arrears</i>	908,361	2,594,407	3,502,769

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,609,721	0	1,609,721
212 Social Contributions	44,461	0	44,461
221 General Use of goods and services	90,808	0	90,808
222 Communications	34,295	0	34,295
223 Utility and Property Expenses	838,075	0	838,075
225 Professional Services	400,000	0	400,000
226 Insurances and Licenses	6,168	0	6,168
227 Travel and Transport	404,710	0	404,710
228 Maintenance	74,531	0	74,531
Grand Total Vote 512	3,502,769	0	3,502,769
<i>Total Excluding Arrears</i>	3,502,769	0	3,502,769

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	508,361	0	508,361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,101,360	0	1,101,360
212102 Medical expenses (Employees)	44,461	0	44,461
221001 Advertising and Public Relations	19,270	0	19,270
221008 Information and Communication Technology Supplies.	11,773	0	11,773
221009 Welfare and Entertainment	47,993	0	47,993
221011 Printing, Stationery, Photocopying and Binding	11,773	0	11,773
222001 Information and Communication Technology Services.	33,295	0	33,295
222002 Postage and Courier	1,000	0	1,000
223001 Property Management Expenses	32,361	0	32,361
223003 Rent-Produced Assets-to private entities	788,087	0	788,087
223005 Electricity	12,591	0	12,591
223006 Water	5,036	0	5,036
225201 Consultancy Services-Capital	400,000	0	400,000
226001 Insurances	6,168	0	6,168
227001 Travel inland	306,939	0	306,939
227003 Carriage, Haulage, Freight and transport hire	42,800	0	42,800
227004 Fuel, Lubricants and Oils	54,971	0	54,971
228001 Maintenance-Buildings and Structures	32,361	0	32,361
228002 Maintenance-Transport Equipment	42,170	0	42,170
Grand Total Vote 512	3,502,769	0	3,502,769
Total Excluding Arrears	3,502,769	0	3,502,769

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Addis Ababa, Ethiopia				
Budget Output 000086 Access to Regional and International Markets				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,136	110,136	
212102 Medical expenses (Employees)	0	4,446	4,446	
221001 Advertising and Public Relations	0	1,542	1,542	
221009 Welfare and Entertainment	0	4,799	4,799	
221011 Printing, Stationery, Photocopying and Binding	0	1,177	1,177	
222001 Information and Communication Technology Services.	0	3,329	3,329	
223003 Rent-Produced Assets-to private entities	0	39,404	39,404	
227001 Travel inland	0	25,002	25,002	
227004 Fuel, Lubricants and Oils	0	5,497	5,497	
Total Cost of Budget Output 000086	0	195,334	195,334	
Total Cost for Department 001	0	195,334	195,334	
Total Excluding Arrears	0	195,334	195,334	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	195,334	0	195,334	
Total Excluding Arrears	195,334	0	195,334	
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Addis Ababa, Ethiopia				
Budget Output 000014 Administrative and Support Services				
211102 Contract Staff Salaries	508,361	0	508,361	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	660,816	660,816	
212102 Medical expenses (Employees)	0	26,677	26,677	

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia			
Budget Output 000014 Administrative and Support Services			
221001 Advertising and Public Relations	0	17,728	17,728
221008 Information and Communication Technology Supplies.	0	11,773	11,773
221009 Welfare and Entertainment	0	33,595	33,595
221011 Printing, Stationery, Photocopying and Binding	0	8,241	8,241
222001 Information and Communication Technology Services.	0	23,306	23,306
222002 Postage and Courier	0	1,000	1,000
223001 Property Management Expenses	0	32,361	32,361
223003 Rent-Produced Assets-to private entities	0	648,941	648,941
223005 Electricity	0	12,591	12,591
223006 Water	0	5,036	5,036
226001 Insurances	0	4,626	4,626
227001 Travel inland	0	256,934	256,934
227003 Carriage, Haulage, Freight and transport hire	0	42,800	42,800
227004 Fuel, Lubricants and Oils	0	49,474	49,474
228001 Maintenance-Buildings and Structures	0	32,361	32,361
228002 Maintenance-Transport Equipment	0	42,170	42,170
Total Cost of Budget Output 000014	508,361	1,910,429	2,418,791
Total Cost for Department 001	508,361	1,910,429	2,418,791
Total Excluding Arrears	508,361	1,910,429	2,418,791
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1727 Retooling of Mission in Addis Ababa - Ethiopia			
Budget Output 000003 Facilities and Equipment Management			
225201 Consultancy Services-Capital	400,000	0	400,000
Total Cost of Budget Output 000003	400,000	0	400,000
Total Cost for Project 1727	400,000	0	400,000
Total Excluding Arrears	400,000	0	400000
Total for Sub-SubProgramme 01	2,818,791	0	2,818,791
Total Excluding Arrears	2,818,791	0	2,818,791

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,408	330,408
212102 Medical expenses (Employees)	0	13,338	13,338
221009 Welfare and Entertainment	0	9,599	9,599
221011 Printing, Stationery, Photocopying and Binding	0	2,355	2,355
222001 Information and Communication Technology Services.	0	6,659	6,659
223003 Rent-Produced Assets-to private entities	0	99,741	99,741
226001 Insurances	0	1,542	1,542
227001 Travel inland	0	25,002	25,002
Total Cost of Budget Output 560009	0	488,644	488,644
Total Cost for Department 001	0	488,644	488,644
Total Excluding Arrears	0	488,644	488,644
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	488,644	0	488,644
Total Excluding Arrears	488,644	0	488,644
Grand Total Vote 512	3,502,769	0	3,502,769
Total Excluding Arrears	3,502,769	0	3,502,769

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Addis Ababa, Ethiopia			
1727 Retooling of Mission in Addis Ababa - Ethiopia	400,000	0	400,000
Total Development for the Department 001	400,000	0	400,000
Total Excluding Arrears	400,000	0	400,000
Grand Total Vote 512	400,000	0	400,000
Total Excluding Arrears	400,000	0	400,000

VOTE: 513 Uganda Embassy in China, Beijing

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.388	0.388	0.388	0.388	0.388
	Non-Wage	4.690	4.690	4.690	4.690	4.690
Dev't.	GoU	0.042	0.042	0.042	0.042	0.042
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		5.121	5.121	5.121	5.121	5.121
Total GoU+Ext Fin (MTEF)		5.121	5.121	5.121	5.121	5.121
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		5.121	5.121	5.121	5.121	5.121
Total Vote Budget Excluding		5.121	5.121	5.121	5.121	5.121

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Beijing, China	0	465,007	465,007
Total Recurrent Budget Estimates for Sub-SubProgramme	0	465,007	465,007
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	465,007	465,007
Total for Programme 01	0	465,007	465,007
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Beijing, China	0	366,497	366,497
Total Recurrent Budget Estimates for Sub-SubProgramme	0	366,497	366,497
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	366,497	366,497
Total for Programme 05	0	366,497	366,497

VOTE: 513 Uganda Embassy in China, Beijing

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Beijing, China	388,183	3,592,327	3,980,510
Total Recurrent Budget Estimates for Sub-SubProgramme	388,183	3,592,327	3,980,510
Development Budget Estimates	GoU Dev't	External Fin.	Total
1726 Retooling of Mission in Beijing - China	42,000	0	42,000
Total Development Budget Estimates for Sub-SubProgramme	42,000	0	42,000
Total for Sub Sub Programme 01	430,183	3,592,327	4,022,510
Total for Programme 16	430,183	3,592,327	4,022,510
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Beijing, China	0	266,497	266,497
Total Recurrent Budget Estimates for Sub-SubProgramme	0	266,497	266,497
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	266,497	266,497
Total for Programme 18	0	266,497	266,497
Grand Total Vote 513	430,183	4,690,327	5,120,510
Total Excluding Arrears	430,183	4,690,327	5,120,510

VOTE: 513 Uganda Embassy in China, Beijing

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,691,094	0	1,691,094
212 Social Contributions	305,000	0	305,000
221 General Use of goods and services	602,317	0	602,317
222 Communications	101,660	0	101,660
223 Utility and Property Expenses	1,634,257	0	1,634,257
226 Insurances and Licenses	14,088	0	14,088
227 Travel and Transport	704,214	0	704,214
228 Maintenance	25,880	0	25,880
312 Acquisition of Produced Assets	42,000	0	42,000
Grand Total Vote 513	5,120,510	0	5,120,510
Total Excluding Arrears	5,120,510	0	5,120,510

VOTE: 513 Uganda Embassy in China, Beijing

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	388,183	0	388,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,302,911	0	1,302,911
212101 Social Security Contributions	105,000	0	105,000
212102 Medical expenses (Employees)	200,000	0	200,000
221001 Advertising and Public Relations	260,044	0	260,044
221003 Staff Training	10,000	0	10,000
221005 Official Ceremonies and State Functions	164,839	0	164,839
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221008 Information and Communication Technology Supplies.	25,000	0	25,000
221009 Welfare and Entertainment	85,176	0	85,176
221011 Printing, Stationery, Photocopying and Binding	47,237	0	47,237
221012 Small Office Equipment	5,022	0	5,022
222001 Information and Communication Technology Services.	81,660	0	81,660
222002 Postage and Courier	20,000	0	20,000
223003 Rent-Produced Assets-to private entities	1,530,002	0	1,530,002
223005 Electricity	40,000	0	40,000
223006 Water	10,687	0	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,568	0	53,568
226001 Insurances	14,088	0	14,088
227001 Travel inland	566,665	0	566,665
227003 Carriage, Haulage, Freight and transport hire	57,549	0	57,549
227004 Fuel, Lubricants and Oils	80,000	0	80,000
228002 Maintenance-Transport Equipment	20,880	0	20,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0	5,000
312221 Light ICT hardware - Acquisition	42,000	0	42,000
Grand Total Vote 513	5,120,510	0	5,120,510
Total Excluding Arrears	5,120,510	0	5,120,510

VOTE: 513

Uganda Embassy in China, Beijing

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Beijing, China				
Budget Output 000086 Access to Regional and International Markets				
221001 Advertising and Public Relations	0	250,000	250,000	
221005 Official Ceremonies and State Functions	0	164,839	164,839	
227001 Travel inland	0	50,168	50,168	
Total Cost of Budget Output 000086	0	465,007	465,007	
Total Cost for Department 001	0	465,007	465,007	
Total Excluding Arrears	0	465,007	465,007	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	465,007	0	465,007	
Total Excluding Arrears	465,007	0	465,007	
Programme 05 TOURISM DEVELOPMENT				
SubProgramme 01 Marketing and Promotion				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Beijing, China				
Budget Output 120009 Tourism Promotion				
221011 Printing, Stationery, Photocopying and Binding	0	36,497	36,497	
227001 Travel inland	0	250,000	250,000	
227004 Fuel, Lubricants and Oils	0	80,000	80,000	
Total Cost of Budget Output 120009	0	366,497	366,497	
Total Cost for Department 001	0	366,497	366,497	
Total Excluding Arrears	0	366,497	366,497	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	366,497	0	366,497	

VOTE: 513 Uganda Embassy in China, Beijing

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Total Excluding Arrears	366,497	0	366,497
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Beijing, China			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	388,183	0	388,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,302,911	1,302,911
212101 Social Security Contributions	0	105,000	105,000
212102 Medical expenses (Employees)	0	200,000	200,000
221001 Advertising and Public Relations	0	10,044	10,044
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	85,176	85,176
221011 Printing, Stationery, Photocopying and Binding	0	10,740	10,740
221012 Small Office Equipment	0	5,022	5,022
222001 Information and Communication Technology Services.	0	31,660	31,660
223003 Rent-Produced Assets-to private entities	0	1,530,002	1,530,002
223005 Electricity	0	40,000	40,000
223006 Water	0	10,687	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	53,568	53,568
226001 Insurances	0	14,088	14,088
227001 Travel inland	0	90,000	90,000
227003 Carriage, Haulage, Freight and transport hire	0	57,549	57,549
228002 Maintenance-Transport Equipment	0	20,880	20,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 000014	388,183	3,592,327	3,980,510
Total Cost for Department 001	388,183	3,592,327	3,980,510

VOTE: 513 Uganda Embassy in China, Beijing

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Total Excluding Arrears	388,183	3,592,327	3,980,510
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1726 Retooling of Mission in Beijing - China			
Budget Output 000003 Facilities and Equipment Management			
312221 Light ICT hardware - Acquisition	42,000	0	42,000
Total Cost of Budget Output 000003	42,000	0	42,000
Total Cost for Project 1726	42,000	0	42,000
Total Excluding Arrears	42,000	0	42000
Total for Sub-SubProgramme 01	4,022,510	0	4,022,510
Total Excluding Arrears	4,022,510	0	4,022,510
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Beijing, China			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
221008 Information and Communication Technology Supplies.	0	20,000	20,000
222001 Information and Communication Technology Services.	0	50,000	50,000
222002 Postage and Courier	0	20,000	20,000
227001 Travel inland	0	176,497	176,497
Total Cost of Budget Output 560009	0	266,497	266,497
Total Cost for Department 001	0	266,497	266,497
Total Excluding Arrears	0	266,497	266,497
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	266,497	0	266,497
Total Excluding Arrears	266,497	0	266,497
Grand Total Vote 513	5,120,510	0	5,120,510
Total Excluding Arrears	5,120,510	0	5,120,510

VOTE: 513 Uganda Embassy in China, Beijing

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Beijing, China			
1726 Retooling of Mission in Beijing - China	42,000	0	42,000
Total Development for the Department 001	42,000	0	42,000
Total Excluding Arrears	42,000	0	42,000
Grand Total Vote 513	42,000	0	42,000
Total Excluding Arrears	42,000	0	42,000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.631	1.631	1.631	1.631	1.631
	Non-Wage	5.591	5.591	5.591	5.591	5.591
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		7.222	7.222	7.222	7.222	7.222
Total GoU+Ext Fin (MTEF)		7.222	7.222	7.222	7.222	7.222
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		7.222	7.222	7.222	7.222	7.222
Total Vote Budget Excluding		7.222	7.222	7.222	7.222	7.222

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	378,227	378,227
Total Recurrent Budget Estimates for Sub-SubProgramme	0	378,227	378,227
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	378,227	378,227
Total for Programme 01	0	378,227	378,227
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	1,631,261	0	1,631,261
Total Recurrent Budget Estimates for Sub-SubProgramme	1,631,261	0	1,631,261
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,631,261	0	1,631,261
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	4,869,417	4,869,417
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,869,417	4,869,417
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	4,869,417	4,869,417
Total for Programme 16	1,631,261	4,869,417	6,500,678
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	343,423	343,423
Total Recurrent Budget Estimates for Sub-SubProgramme	0	343,423	343,423
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	343,423	343,423
Total for Programme 18	0	343,423	343,423
Grand Total Vote 514	1,631,261	5,591,067	7,222,328
Total Excluding Arrears	1,631,261	5,591,067	7,222,328

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,443,084	0	3,443,084
212 Social Contributions	612,720	0	612,720
221 General Use of goods and services	128,518	0	128,518
222 Communications	87,986	0	87,986
223 Utility and Property Expenses	2,561,328	0	2,561,328
226 Insurances and Licenses	41,000	0	41,000
227 Travel and Transport	296,359	0	296,359
228 Maintenance	51,334	0	51,334
Grand Total Vote 514	7,222,328	0	7,222,328
<i>Total Excluding Arrears</i>	7,222,328	0	7,222,328

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,631,261	0	1,631,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,811,822	0	1,811,822
212102 Medical expenses (Employees)	612,720	0	612,720
221001 Advertising and Public Relations	9,040	0	9,040
221002 Workshops, Meetings and Seminars	20,000	0	20,000
221003 Staff Training	15,000	0	15,000
221005 Official Ceremonies and State Functions	19,451	0	19,451
221006 Commissions and related charges	21,451	0	21,451
221007 Books, Periodicals & Newspapers	4,500	0	4,500
221009 Welfare and Entertainment	10,179	0	10,179
221011 Printing, Stationery, Photocopying and Binding	18,047	0	18,047
221012 Small Office Equipment	5,000	0	5,000
221014 Bank Charges and other Bank related costs	5,850	0	5,850
222001 Information and Communication Technology Services.	79,986	0	79,986
222002 Postage and Courier	8,000	0	8,000
223001 Property Management Expenses	8,000	0	8,000
223003 Rent-Produced Assets-to private entities	2,496,466	0	2,496,466
223004 Guard and Security services	16,362	0	16,362
223005 Electricity	30,500	0	30,500
223006 Water	10,000	0	10,000
226001 Insurances	41,000	0	41,000
227001 Travel inland	226,643	0	226,643
227003 Carriage, Haulage, Freight and transport hire	45,000	0	45,000
227004 Fuel, Lubricants and Oils	24,716	0	24,716
228002 Maintenance-Transport Equipment	44,334	0	44,334
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0	7,000
Grand Total Vote 514	7,222,328	0	7,222,328
Total Excluding Arrears	7,222,328	0	7,222,328

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland			
Budget Output 000086 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,537	164,537
227001 Travel inland	0	99,641	99,641
227003 Carriage, Haulage, Freight and transport hire	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	24,716	24,716
228002 Maintenance-Transport Equipment	0	44,334	44,334
Total Cost of Budget Output 000086	0	378,227	378,227
Total Cost for Department 001	0	378,227	378,227
Total Excluding Arrears	0	378,227	378,227
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	378,227	0	378,227
Total Excluding Arrears	378,227	0	378,227
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	1,631,261	0	1,631,261
Total Cost of Budget Output 000014	1,631,261	0	1,631,261
Total Cost for Department 001	1,631,261	0	1,631,261
Total Excluding Arrears	1,631,261	0	1,631,261
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,631,261	0	1,631,261

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Total Excluding Arrears	1,631,261	0	1,631,261
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland			
Budget Output 460056 Consulars services			
222001 Information and Communication Technology Services.	0	15,084	15,084
223003 Rent-Produced Assets-to private entities	0	920,289	920,289
223004 Guard and Security services	0	16,362	16,362
223005 Electricity	0	30,500	30,500
223006 Water	0	10,000	10,000
226001 Insurances	0	41,000	41,000
Total Cost of Budget Output 460056	0	1,033,234	1,033,234
Budget Output 460057 Peace and security			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,647,286	1,647,286
212102 Medical expenses (Employees)	0	612,720	612,720
223003 Rent-Produced Assets-to private entities	0	1,576,177	1,576,177
Total Cost of Budget Output 460057	0	3,836,183	3,836,183
Total Cost for Department 001	0	4,869,417	4,869,417
Total Excluding Arrears	0	4,869,417	4,869,417
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,869,417	0	4,869,417
Total Excluding Arrears	4,869,417	0	4,869,417
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
221001 Advertising and Public Relations	0	9,040	9,040
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	19,451	19,451
221006 Commissions and related charges	0	21,451	21,451
221007 Books, Periodicals & Newspapers	0	4,500	4,500
221009 Welfare and Entertainment	0	10,179	10,179
221011 Printing, Stationery, Photocopying and Binding	0	18,047	18,047
221012 Small Office Equipment	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	5,850	5,850
222001 Information and Communication Technology Services.	0	64,902	64,902
222002 Postage and Courier	0	8,000	8,000
223001 Property Management Expenses	0	8,000	8,000
227001 Travel inland	0	127,003	127,003
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000
Total Cost of Budget Output 560009	0	343,423	343,423
Total Cost for Department 001	0	343,423	343,423
Total Excluding Arrears	0	343,423	343,423
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	343,423	0	343,423
Total Excluding Arrears	343,423	0	343,423
Grand Total Vote 514	7,222,328	0	7,222,328
Total Excluding Arrears	7,222,328	0	7,222,328

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.510	1.510	1.510	1.510	1.510
	Non-Wage	4.275	4.275	4.275	4.275	4.275
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		5.786	5.786	5.786	5.786	5.786
Total GoU+Ext Fin (MTEF)		5.786	5.786	5.786	5.786	5.786
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		5.786	5.786	5.786	5.786	5.786
Total Vote Budget Excluding		5.786	5.786	5.786	5.786	5.786

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	36,258	36,258
Total Recurrent Budget Estimates for Sub-SubProgramme	0	36,258	36,258
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	36,258	36,258
Total for Programme 01	0	36,258	36,258
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	163,532	163,532
Total Recurrent Budget Estimates for Sub-SubProgramme	0	163,532	163,532
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	163,532	163,532
Total for Programme 04	0	163,532	163,532

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	220,610	220,610
Total Recurrent Budget Estimates for Sub-SubProgramme	0	220,610	220,610
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	220,610	220,610
Total for Programme 05	0	220,610	220,610
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	21,280	21,280
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,280	21,280
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	21,280	21,280
Total for Programme 07	0	21,280	21,280
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	43,860	43,860
Total Recurrent Budget Estimates for Sub-SubProgramme	0	43,860	43,860
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	43,860	43,860
Total for Programme 12	0	43,860	43,860
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	21,280	21,280
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,280	21,280
Development Budget Estimates	GoU Dev't	External Fin.	Total

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Total for Sub Sub Programme 01	0	21,280	21,280
Total for Programme 15	0	21,280	21,280
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	1,510,060	3,662,243	5,172,304
Total Recurrent Budget Estimates for Sub-SubProgramme	1,510,060	3,662,243	5,172,304
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,510,060	3,662,243	5,172,304
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	4,090	4,090
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,090	4,090
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	4,090	4,090
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	2,317	2,317
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,317	2,317
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	2,317	2,317
Total for Programme 16	1,510,060	3,668,651	5,178,711
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Total for Sub Sub Programme 01	0	100,000	100,000
Total for Programme 18	0	100,000	100,000
Grand Total Vote 515	1,510,060	4,275,471	5,785,531
Total Excluding Arrears	1,510,060	4,275,471	5,785,531

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,408,640	0	2,408,640
212 Social Contributions	330,000	0	330,000
221 General Use of goods and services	356,888	0	356,888
222 Communications	127,364	0	127,364
223 Utility and Property Expenses	1,727,405	0	1,727,405
224 Supplies and Services	10,200	0	10,200
226 Insurances and Licenses	19,965	0	19,965
227 Travel and Transport	772,669	0	772,669
228 Maintenance	32,400	0	32,400
Grand Total Vote 515	5,785,531	0	5,785,531
Total Excluding Arrears	5,785,531	0	5,785,531

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,510,060	0	1,510,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	898,579	0	898,579
212102 Medical expenses (Employees)	330,000	0	330,000
221001 Advertising and Public Relations	110,200	0	110,200
221003 Staff Training	18,360	0	18,360
221005 Official Ceremonies and State Functions	139,612	0	139,612
221007 Books, Periodicals & Newspapers	5,780	0	5,780
221008 Information and Communication Technology Supplies.	7,562	0	7,562
221009 Welfare and Entertainment	40,430	0	40,430
221011 Printing, Stationery, Photocopying and Binding	20,495	0	20,495
221012 Small Office Equipment	3,400	0	3,400
221014 Bank Charges and other Bank related costs	6,970	0	6,970
221017 Membership dues and Subscription fees.	4,080	0	4,080
222001 Information and Communication Technology Services.	118,524	0	118,524
222002 Postage and Courier	8,840	0	8,840
223001 Property Management Expenses	10,880	0	10,880
223003 Rent-Produced Assets-to private entities	1,630,143	0	1,630,143
223004 Guard and Security services	21,012	0	21,012
223005 Electricity	48,620	0	48,620
223006 Water	5,800	0	5,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,950	0	10,950
224001 Medical Supplies and Services	10,200	0	10,200
226001 Insurances	19,965	0	19,965
227001 Travel inland	729,659	0	729,659
227003 Carriage, Haulage, Freight and transport hire	22,610	0	22,610
227004 Fuel, Lubricants and Oils	20,400	0	20,400
228002 Maintenance-Transport Equipment	22,200	0	22,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,200	0	10,200
Grand Total Vote 515	5,785,531	0	5,785,531
Total Excluding Arrears	5,785,531	0	5,785,531

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Tokyo, Japan				
Budget Output 000086 Access to Regional and International Markets				
221009 Welfare and Entertainment	0	4,258	4,258	
227001 Travel inland	0	32,000	32,000	
Total Cost of Budget Output 000086	0	36,258	36,258	
Total Cost for Department 001	0	36,258	36,258	
Total Excluding Arrears	0	36,258	36,258	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	36,258	0	36,258	
Total Excluding Arrears	36,258	0	36,258	
Programme 04 MANUFACTURING				
SubProgramme 01 Industrial and Technological Development				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Tokyo, Japan				
Budget Output 000086 Access to Regional and International Markets				
221009 Welfare and Entertainment	0	17,532	17,532	
227001 Travel inland	0	146,000	146,000	
Total Cost of Budget Output 000086	0	163,532	163,532	
Total Cost for Department 001	0	163,532	163,532	
Total Excluding Arrears	0	163,532	163,532	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	163,532	0	163,532	
Total Excluding Arrears	163,532	0	163,532	

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 120009 Tourism Promotion			
221001 Advertising and Public Relations	0	80,000	80,000
227001 Travel inland	0	118,000	118,000
227003 Carriage, Haulage, Freight and transport hire	0	22,610	22,610
Total Cost of Budget Output 120009	0	220,610	220,610
Total Cost for Department 001	0	220,610	220,610
Total Excluding Arrears	0	220,610	220,610
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	220,610	0	220,610
Total Excluding Arrears	220,610	0	220,610
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 190005 Investment Promotion			
227001 Travel inland	0	21,280	21,280
Total Cost of Budget Output 190005	0	21,280	21,280
Total Cost for Department 001	0	21,280	21,280
Total Excluding Arrears	0	21,280	21,280
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	21,280	0	21,280
Total Excluding Arrears	21,280	0	21,280

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 000034 Education and Skills Development			
221009 Welfare and Entertainment	0	3,860	3,860
227001 Travel inland	0	40,000	40,000
Total Cost of Budget Output 000034	0	43,860	43,860
Total Cost for Department 001	0	43,860	43,860
Total Excluding Arrears	0	43,860	43,860
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	43,860	0	43,860
Total Excluding Arrears	43,860	0	43,860
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 440003 Diaspora Mobilisation services			
227001 Travel inland	0	21,280	21,280
Total Cost of Budget Output 440003	0	21,280	21,280
Total Cost for Department 001	0	21,280	21,280
Total Excluding Arrears	0	21,280	21,280
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	21,280	0	21,280
Total Excluding Arrears	21,280	0	21,280
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 000003 Facilities and Equipment Management			
223001 Property Management Expenses	0	10,880	10,880
223003 Rent-Produced Assets-to private entities	0	1,630,143	1,630,143
223004 Guard and Security services	0	21,012	21,012
223005 Electricity	0	48,620	48,620
223006 Water	0	5,800	5,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,950	10,950
226001 Insurances	0	7,965	7,965
227004 Fuel, Lubricants and Oils	0	20,400	20,400
228002 Maintenance-Transport Equipment	0	22,200	22,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,200	10,200
Total Cost of Budget Output 000003	0	1,788,170	1,788,170
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	1,510,060	0	1,510,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	898,579	898,579
212102 Medical expenses (Employees)	0	330,000	330,000
221001 Advertising and Public Relations	0	30,200	30,200
221003 Staff Training	0	18,360	18,360
221005 Official Ceremonies and State Functions	0	139,612	139,612
221007 Books, Periodicals & Newspapers	0	5,780	5,780
221008 Information and Communication Technology Supplies.	0	7,562	7,562
221009 Welfare and Entertainment	0	14,780	14,780
221011 Printing, Stationery, Photocopying and Binding	0	14,088	14,088
221012 Small Office Equipment	0	3,400	3,400
221014 Bank Charges and other Bank related costs	0	6,970	6,970
221017 Membership dues and Subscription fees.	0	4,080	4,080
222001 Information and Communication Technology Services.	0	118,524	118,524
222002 Postage and Courier	0	8,840	8,840

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 000014 Administrative and Support Services			
224001 Medical Supplies and Services	0	10,200	10,200
226001 Insurances	0	12,000	12,000
227001 Travel inland	0	251,099	251,099
Total Cost of Budget Output 000014	1,510,060	1,874,073	3,384,133
Total Cost for Department 001	1,510,060	3,662,243	5,172,304
Total Excluding Arrears	1,510,060	3,662,243	5,172,304
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	5,172,304	0	5,172,304
Total Excluding Arrears	5,172,304	0	5,172,304
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 460056 Consulars services			
221011 Printing, Stationery, Photocopying and Binding	0	2,317	2,317
Total Cost of Budget Output 460056	0	2,317	2,317
Budget Output 460057 Peace and security			
221011 Printing, Stationery, Photocopying and Binding	0	1,773	1,773
Total Cost of Budget Output 460057	0	1,773	1,773
Total Cost for Department 001	0	4,090	4,090
Total Excluding Arrears	0	4,090	4,090
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,090	0	4,090
Total Excluding Arrears	4,090	0	4,090
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Overseas Mission Services			

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 460056 Consulars services			
221011 Printing, Stationery, Photocopying and Binding	0	2,317	2,317
Total Cost of Budget Output 460056	0	2,317	2,317
Total Cost for Department 001	0	2,317	2,317
Total Excluding Arrears	0	2,317	2,317
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,317	0	2,317
Total Excluding Arrears	2,317	0	2,317
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 560009	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000
Grand Total Vote 515	5,785,531	0	5,785,531
Total Excluding Arrears	5,785,531	0	5,785,531

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.999	0.999	0.999	0.999	0.999
	Non-Wage	5.278	5.278	5.278	5.278	5.278
Dev't.	GoU	0.600	0.600	0.600	0.600	0.600
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		6.878	6.878	6.878	6.878	6.878
Total GoU+Ext Fin (MTEF)		6.878	6.878	6.878	6.878	6.878
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		6.878	6.878	6.878	6.878	6.878
Total Vote Budget Excluding		6.878	6.878	6.878	6.878	6.878

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	133,500	133,500
Total Recurrent Budget Estimates for Sub-SubProgramme	0	133,500	133,500
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	133,500	133,500
Total for Programme 04	0	133,500	133,500
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	182,500	182,500
Total Recurrent Budget Estimates for Sub-SubProgramme	0	182,500	182,500
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	182,500	182,500
Total for Programme 05	0	182,500	182,500

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	1,000	1,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,000	1,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,000	1,000
Total for Programme 12	0	1,000	1,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	999,490	3,469,634	4,469,124
Total Recurrent Budget Estimates for Sub-SubProgramme	999,490	3,469,634	4,469,124
Development Budget Estimates	GoU Dev't	External Fin.	Total
1738 Retooling Mission in Riyadh- SAUDI ARABIA	600,000	0	600,000
Total Development Budget Estimates for Sub-SubProgramme	600,000	0	600,000
Total for Sub Sub Programme 01	1,599,490	3,469,634	5,069,124
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	971,600	971,600
Total Recurrent Budget Estimates for Sub-SubProgramme	0	971,600	971,600
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	971,600	971,600
Total for Programme 16	1,599,490	4,441,234	6,040,724
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	519,994	519,994
Total Recurrent Budget Estimates for Sub-SubProgramme	0	519,994	519,994
Development Budget Estimates	GoU Dev't	External Fin.	Total

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Total for Sub Sub Programme 01	0	519,994	519,994
Total for Programme 18	0	519,994	519,994
Grand Total Vote 516	1,599,490	5,278,228	6,877,718
Total Excluding Arrears	1,599,490	5,278,228	6,877,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,813,084	0	2,813,084
212 Social Contributions	434,554	0	434,554
221 General Use of goods and services	597,000	0	597,000
222 Communications	151,000	0	151,000
223 Utility and Property Expenses	1,462,080	0	1,462,080
224 Supplies and Services	28,000	0	28,000
226 Insurances and Licenses	26,000	0	26,000
227 Travel and Transport	532,000	0	532,000
228 Maintenance	234,000	0	234,000
312 Acquisition of Produced Assets	600,000	0	600,000
Grand Total Vote 516	6,877,718	0	6,877,718
Total Excluding Arrears	6,877,718	0	6,877,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	999,490	0	999,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,813,594	0	1,813,594
212102 Medical expenses (Employees)	434,554	0	434,554
221001 Advertising and Public Relations	101,000	0	101,000
221005 Official Ceremonies and State Functions	30,000	0	30,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221008 Information and Communication Technology Supplies.	37,000	0	37,000
221009 Welfare and Entertainment	214,000	0	214,000
221011 Printing, Stationery, Photocopying and Binding	97,000	0	97,000
221012 Small Office Equipment	108,000	0	108,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000
222001 Information and Communication Technology Services.	104,000	0	104,000
222002 Postage and Courier	47,000	0	47,000
223001 Property Management Expenses	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	1,315,080	0	1,315,080
223005 Electricity	74,000	0	74,000
223006 Water	29,000	0	29,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,000	0	19,000
224001 Medical Supplies and Services	28,000	0	28,000
226001 Insurances	26,000	0	26,000
227001 Travel inland	295,000	0	295,000
227003 Carriage, Haulage, Freight and transport hire	109,000	0	109,000
227004 Fuel, Lubricants and Oils	128,000	0	128,000
228001 Maintenance-Buildings and Structures	12,000	0	12,000
228002 Maintenance-Transport Equipment	131,000	0	131,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,000	0	42,000
228004 Maintenance-Other Fixed Assets	49,000	0	49,000
312212 Light Vehicles - Acquisition	600,000	0	600,000
Grand Total Vote 516	6,877,718	0	6,877,718
Total Excluding Arrears	6,877,718	0	6,877,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 04 MANUFACTURING				
SubProgramme 02 Trade Development				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Riyadh, Saudi Arabia				
Budget Output 000086 Access to Regional and International Markets				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	
221001 Advertising and Public Relations	0	13,500	13,500	
227001 Travel inland	0	20,000	20,000	
Total Cost of Budget Output 000086	0	133,500	133,500	
Total Cost for Department 001	0	133,500	133,500	
Total Excluding Arrears	0	133,500	133,500	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	133,500	0	133,500	
Total Excluding Arrears	133,500	0	133,500	
Programme 05 TOURISM DEVELOPMENT				
SubProgramme 02 Infrastructure, Product Development and Conservation				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Riyadh, Saudi Arabia				
Budget Output 120009 Tourism Promotion				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	
221001 Advertising and Public Relations	0	25,500	25,500	
221009 Welfare and Entertainment	0	10,000	10,000	
222001 Information and Communication Technology Services.	0	20,000	20,000	
227001 Travel inland	0	27,000	27,000	
Total Cost of Budget Output 120009	0	182,500	182,500	
Total Cost for Department 001	0	182,500	182,500	
Total Excluding Arrears	0	182,500	182,500	
Development Budget Estimates				

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 02 Infrastructure, Product Development and Conservation			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	182,500	0	182,500
Total Excluding Arrears	182,500	0	182,500
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia			
Budget Output 000034 Education and Skills Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000
Total Cost of Budget Output 000034	0	1,000	1,000
Total Cost for Department 001	0	1,000	1,000
Total Excluding Arrears	0	1,000	1,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,000	0	1,000
Total Excluding Arrears	1,000	0	1,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia			
Budget Output 000003 Facilities and Equipment Management			
223001 Property Management Expenses	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	1,315,080	1,315,080
223005 Electricity	0	74,000	74,000
223006 Water	0	29,000	29,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	19,000	19,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	42,000	42,000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia			
Budget Output 000003 Facilities and Equipment Management			
228004 Maintenance-Other Fixed Assets	0	49,000	49,000
Total Cost of Budget Output 000003	0	1,548,080	1,548,080
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	999,490	0	999,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	960,000	960,000
212102 Medical expenses (Employees)	0	434,554	434,554
221001 Advertising and Public Relations	0	62,000	62,000
221005 Official Ceremonies and State Functions	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	34,000	34,000
221009 Welfare and Entertainment	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
221012 Small Office Equipment	0	30,000	30,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000
222001 Information and Communication Technology Services.	0	84,000	84,000
222002 Postage and Courier	0	47,000	47,000
226001 Insurances	0	26,000	26,000
227001 Travel inland	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000
228002 Maintenance-Transport Equipment	0	95,000	95,000
Total Cost of Budget Output 000014	999,490	1,921,554	2,921,044
Total Cost for Department 001	999,490	3,469,634	4,469,124
Total Excluding Arrears	999,490	3,469,634	4,469,124
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1738 Retooling Mission in Riyadh- SAUDI ARABIA			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	600,000	0	600,000
Total Cost of Budget Output 000003	600,000	0	600,000
Total Cost for Project 1738	600,000	0	600,000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Total Excluding Arrears	600,000	0	600000
Total for Sub-SubProgramme 01	5,069,124	0	5,069,124
Total Excluding Arrears	5,069,124	0	5,069,124
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia			
Budget Output 460056 Consulars services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	397,600	397,600
221009 Welfare and Entertainment	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221012 Small Office Equipment	0	70,000	70,000
224001 Medical Supplies and Services	0	28,000	28,000
227001 Travel inland	0	162,000	162,000
227004 Fuel, Lubricants and Oils	0	86,000	86,000
228001 Maintenance-Buildings and Structures	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	36,000	36,000
Total Cost of Budget Output 460056	0	971,600	971,600
Total Cost for Department 001	0	971,600	971,600
Total Excluding Arrears	0	971,600	971,600
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	971,600	0	971,600
Total Excluding Arrears	971,600	0	971,600
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	254,994	254,994
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000
221012 Small Office Equipment	0	8,000	8,000
223001 Property Management Expenses	0	5,000	5,000
227001 Travel inland	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	109,000	109,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 560009	0	519,994	519,994
Total Cost for Department 001	0	519,994	519,994
Total Excluding Arrears	0	519,994	519,994
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	519,994	0	519,994
Total Excluding Arrears	519,994	0	519,994
Grand Total Vote 516	6,877,718	0	6,877,718
Total Excluding Arrears	6,877,718	0	6,877,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Riyadh, Saudi Arabia			
1738 Retooling Mission in Riyadh- SAUDI ARABIA	600,000	0	600,000
Total Development for the Department 001	600,000	0	600,000
Total Excluding Arrears	600,000	0	600,000
Grand Total Vote 516	600,000	0	600,000
Total Excluding Arrears	600,000	0	600,000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.763	0.763	0.763	0.763	0.763
	Non-Wage	5.379	5.379	5.379	5.379	5.379
Dev't.	GoU	0.510	0.510	0.510	0.510	0.510
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		6.651	6.651	6.651	6.651	6.651
Total GoU+Ext Fin (MTEF)		6.651	6.651	6.651	6.651	6.651
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		6.651	6.651	6.651	6.651	6.651
Total Vote Budget Excluding		6.651	6.651	6.651	6.651	6.651

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	0	131,724	131,724
Total Recurrent Budget Estimates for Sub-SubProgramme	0	131,724	131,724
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	131,724	131,724
Total for Programme 01	0	131,724	131,724
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	0	200,361	200,361
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,361	200,361
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	200,361	200,361
Total for Programme 05	0	200,361	200,361

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	762,895	4,556,593	5,319,488
Total Recurrent Budget Estimates for Sub-SubProgramme	762,895	4,556,593	5,319,488
Development Budget Estimates	GoU Dev't	External Fin.	Total
1737 Retooling of Mission in Copenhagen - Denmark	510,000	0	510,000
Total Development Budget Estimates for Sub-SubProgramme	510,000	0	510,000
Total for Sub Sub Programme 01	1,272,895	4,556,593	5,829,488
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	0	328,826	328,826
Total Recurrent Budget Estimates for Sub-SubProgramme	0	328,826	328,826
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	328,826	328,826
Total for Programme 16	1,272,895	4,885,418	6,158,314
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	0	161,000	161,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	161,000	161,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	161,000	161,000
Total for Programme 18	0	161,000	161,000
Grand Total Vote 517	1,272,895	5,378,503	6,651,399
Total Excluding Arrears	1,272,895	5,378,503	6,651,399

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,597,333	0	2,597,333
212 Social Contributions	217,962	0	217,962
221 General Use of goods and services	394,520	0	394,520
222 Communications	91,315	0	91,315
223 Utility and Property Expenses	2,202,140	0	2,202,140
225 Professional Services	400,000	0	400,000
226 Insurances and Licenses	46,582	0	46,582
227 Travel and Transport	441,361	0	441,361
228 Maintenance	260,186	0	260,186
Grand Total Vote 517	6,651,399	0	6,651,399
Total Excluding Arrears	6,651,399	0	6,651,399

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	762,895	0	762,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,834,438	0	1,834,438
212102 Medical expenses (Employees)	217,962	0	217,962
221001 Advertising and Public Relations	140,724	0	140,724
221008 Information and Communication Technology Supplies.	50,000	0	50,000
221009 Welfare and Entertainment	116,625	0	116,625
221011 Printing, Stationery, Photocopying and Binding	26,268	0	26,268
221012 Small Office Equipment	60,903	0	60,903
222001 Information and Communication Technology Services.	77,305	0	77,305
222002 Postage and Courier	14,010	0	14,010
223001 Property Management Expenses	200,675	0	200,675
223003 Rent-Produced Assets-to private entities	1,746,700	0	1,746,700
223004 Guard and Security services	17,014	0	17,014
223005 Electricity	31,522	0	31,522
223006 Water	25,512	0	25,512
223007 Other Utilities- (fuel, gas, firewood, charcoal)	180,717	0	180,717
225201 Consultancy Services-Capital	400,000	0	400,000
226001 Insurances	46,582	0	46,582
227001 Travel inland	291,361	0	291,361
227003 Carriage, Haulage, Freight and transport hire	100,000	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000
228001 Maintenance-Buildings and Structures	110,000	0	110,000
228002 Maintenance-Transport Equipment	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	100,186	0	100,186
Grand Total Vote 517	6,651,399	0	6,651,399
Total Excluding Arrears	6,651,399	0	6,651,399

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Copenhagen, Denmark				
Budget Output 000086 Access to Regional and International Markets				
221001 Advertising and Public Relations	0	40,724	40,724	
227001 Travel inland	0	91,000	91,000	
Total Cost of Budget Output 000086	0	131,724	131,724	
Total Cost for Department 001	0	131,724	131,724	
Total Excluding Arrears	0	131,724	131,724	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	131,724	0	131,724	
Total Excluding Arrears	131,724	0	131,724	
Programme 05 TOURISM DEVELOPMENT				
SubProgramme 01 Marketing and Promotion				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Copenhagen, Denmark				
Budget Output 120009 Tourism Promotion				
221001 Advertising and Public Relations	0	100,000	100,000	
227001 Travel inland	0	100,361	100,361	
Total Cost of Budget Output 120009	0	200,361	200,361	
Total Cost for Department 001	0	200,361	200,361	
Total Excluding Arrears	0	200,361	200,361	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	200,361	0	200,361	
Total Excluding Arrears	200,361	0	200,361	

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	762,895	0	762,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,505,612	1,505,612
212102 Medical expenses (Employees)	0	217,962	217,962
221008 Information and Communication Technology Supplies.	0	50,000	50,000
221009 Welfare and Entertainment	0	55,625	55,625
221011 Printing, Stationery, Photocopying and Binding	0	26,268	26,268
221012 Small Office Equipment	0	60,903	60,903
222001 Information and Communication Technology Services.	0	77,305	77,305
222002 Postage and Courier	0	14,010	14,010
223001 Property Management Expenses	0	200,675	200,675
223003 Rent-Produced Assets-to private entities	0	1,746,700	1,746,700
223004 Guard and Security services	0	17,014	17,014
223005 Electricity	0	31,522	31,522
223006 Water	0	25,512	25,512
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	180,717	180,717
226001 Insurances	0	46,582	46,582
227003 Carriage, Haulage, Freight and transport hire	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	100,186	100,186
Total Cost of Budget Output 000014	762,895	4,556,593	5,319,488
Total Cost for Department 001	762,895	4,556,593	5,319,488
Total Excluding Arrears	762,895	4,556,593	5,319,488
Development Budget Estimates			

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Project 1737 Retooling of Mission in Copenhagen - Denmark			
Budget Output 000003 Facilities and Equipment Management			
225201 Consultancy Services-Capital	400,000	0	400,000
228001 Maintenance-Buildings and Structures	110,000	0	110,000
Total Cost of Budget Output 000003	510,000	0	510,000
Total Cost for Project 1737	510,000	0	510,000
Total Excluding Arrears	510,000	0	510000
Total for Sub-SubProgramme 01	5,829,488	0	5,829,488
Total Excluding Arrears	5,829,488	0	5,829,488
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark			
Budget Output 460056 Consulars services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	328,826	328,826
Total Cost of Budget Output 460056	0	328,826	328,826
Total Cost for Department 001	0	328,826	328,826
Total Excluding Arrears	0	328,826	328,826
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	328,826	0	328,826
Total Excluding Arrears	328,826	0	328,826
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
221009 Welfare and Entertainment	0	61,000	61,000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 560009	0	161,000	161,000
Total Cost for Department 001	0	161,000	161,000
Total Excluding Arrears	0	161,000	161,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	161,000	0	161,000
Total Excluding Arrears	161,000	0	161,000
Grand Total Vote 517	6,651,399	0	6,651,399
Total Excluding Arrears	6,651,399	0	6,651,399

VOTE: 517 **Uganda Embassy in Denmark, Copenhagen**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Copenhagen, Denmark			
1737 Retooling of Mission in Copenhagen - Denmark	510,000	0	510,000
Total Development for the Department 001	510,000	0	510,000
Total Excluding Arrears	510,000	0	510,000
Grand Total Vote 517	510,000	0	510,000
Total Excluding Arrears	510,000	0	510,000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.099	1.099	1.099	1.099	1.099
	Non-Wage	4.365	4.365	4.365	4.365	4.365
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		5.464	5.464	5.464	5.464	5.464
Total GoU+Ext Fin (MTEF)		5.464	5.464	5.464	5.464	5.464
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		5.464	5.464	5.464	5.464	5.464
Total Vote Budget Excluding		5.464	5.464	5.464	5.464	5.464

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	600,000	600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	600,000	600,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	600,000	600,000
Total for Programme 01	0	600,000	600,000
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	165,103	165,103
Total Recurrent Budget Estimates for Sub-SubProgramme	0	165,103	165,103
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	165,103	165,103
Total for Programme 04	0	165,103	165,103

VOTE: 518 Uganda Embassy in Belgium, Brussels

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	170,000	170,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	170,000	170,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	170,000	170,000
Total for Programme 05	0	170,000	170,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	360,000	360,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	360,000	360,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	360,000	360,000
Total for Programme 15	0	360,000	360,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	1,099,011	2,500,000	3,599,011
Total Recurrent Budget Estimates for Sub-SubProgramme	1,099,011	2,500,000	3,599,011
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,099,011	2,500,000	3,599,011
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	320,269	320,269
Total Recurrent Budget Estimates for Sub-SubProgramme	0	320,269	320,269
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	320,269	320,269

VOTE: 518 Uganda Embassy in Belgium, Brussels

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	250,000	250,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	250,000	250,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	250,000	250,000
Total for Programme 16	1,099,011	3,070,269	4,169,280
Grand Total Vote 518	1,099,011	4,365,372	5,464,383
Total Excluding Arrears	1,099,011	4,365,372	5,464,383

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,339,011	0	3,339,011
212 Social Contributions	410,000	0	410,000
221 General Use of goods and services	351,103	0	351,103
222 Communications	60,000	0	60,000
223 Utility and Property Expenses	1,020,269	0	1,020,269
226 Insurances and Licenses	110,000	0	110,000
227 Travel and Transport	102,000	0	102,000
228 Maintenance	50,000	0	50,000
282 Current transfers not elsewhere classified	22,000	0	22,000
Grand Total Vote 518	5,464,383	0	5,464,383
<i>Total Excluding Arrears</i>	5,464,383	0	5,464,383

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,099,011	0	1,099,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,240,000	0	2,240,000
212101 Social Security Contributions	200,000	0	200,000
212102 Medical expenses (Employees)	160,000	0	160,000
212201 Social Security Contributions	50,000	0	50,000
221001 Advertising and Public Relations	90,000	0	90,000
221003 Staff Training	20,000	0	20,000
221009 Welfare and Entertainment	186,000	0	186,000
221011 Printing, Stationery, Photocopying and Binding	35,103	0	35,103
221012 Small Office Equipment	10,000	0	10,000
221014 Bank Charges and other Bank related costs	10,000	0	10,000
222001 Information and Communication Technology Services.	20,000	0	20,000
222002 Postage and Courier	40,000	0	40,000
223003 Rent-Produced Assets-to private entities	800,000	0	800,000
223005 Electricity	180,269	0	180,269
223006 Water	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0	30,000
226001 Insurances	110,000	0	110,000
227001 Travel inland	82,000	0	82,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000
282101 Donations	22,000	0	22,000
Grand Total Vote 518	5,464,383	0	5,464,383
Total Excluding Arrears	5,464,383	0	5,464,383

VOTE: 518

Uganda Embassy in Belgium, Brussels

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Brussels, Belgium				
Budget Output 000086 Access to Regional and International Markets				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	340,000	340,000	
221001 Advertising and Public Relations	0	50,000	50,000	
221003 Staff Training	0	20,000	20,000	
221009 Welfare and Entertainment	0	50,000	50,000	
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	
221014 Bank Charges and other Bank related costs	0	10,000	10,000	
222002 Postage and Courier	0	40,000	40,000	
227001 Travel inland	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	20,000	20,000	
Total Cost of Budget Output 000086	0	600,000	600,000	
Total Cost for Department 001	0	600,000	600,000	
Total Excluding Arrears	0	600,000	600,000	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	600,000	0	600,000	
Total Excluding Arrears	600,000	0	600,000	
Programme 04 MANUFACTURING				
SubProgramme 02 Trade Development				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Brussels, Belgium				
Budget Output 000086 Access to Regional and International Markets				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	
212102 Medical expenses (Employees)	0	60,000	60,000	
221011 Printing, Stationery, Photocopying and Binding	0	5,103	5,103	

VOTE: 518

Uganda Embassy in Belgium, Brussels

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium			
Budget Output 000086 Access to Regional and International Markets			
226001 Insurances	0	40,000	40,000
Total Cost of Budget Output 000086	0	165,103	165,103
Total Cost for Department 001	0	165,103	165,103
Total Excluding Arrears	0	165,103	165,103
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	165,103	0	165,103
Total Excluding Arrears	165,103	0	165,103
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium			
Budget Output 120009 Tourism Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221001 Advertising and Public Relations	0	40,000	40,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
226001 Insurances	0	30,000	30,000
Total Cost of Budget Output 120009	0	170,000	170,000
Total Cost for Department 001	0	170,000	170,000
Total Excluding Arrears	0	170,000	170,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	170,000	0	170,000
Total Excluding Arrears	170,000	0	170,000

VOTE: 518 Uganda Embassy in Belgium, Brussels

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium			
Budget Output 000013 HIV/AIDS Mainstreaming			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
212102 Medical expenses (Employees)	0	100,000	100,000
212201 Social Security Contributions	0	50,000	50,000
221009 Welfare and Entertainment	0	26,000	26,000
222001 Information and Communication Technology Services.	0	20,000	20,000
227001 Travel inland	0	32,000	32,000
282101 Donations	0	22,000	22,000
Total Cost of Budget Output 000013	0	260,000	260,000
Budget Output 440003 Diaspora Mobilisation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
Total Cost of Budget Output 440003	0	100,000	100,000
Total Cost for Department 001	0	360,000	360,000
Total Excluding Arrears	0	360,000	360,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	360,000	0	360,000
Total Excluding Arrears	360,000	0	360,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium			
Budget Output 000003 Facilities and Equipment Management			
221012 Small Office Equipment	0	10,000	10,000
226001 Insurances	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000

VOTE: 518

Uganda Embassy in Belgium, Brussels

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium			
Total Cost of Budget Output 000003	0	100,000	100,000
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	1,099,011	0	1,099,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500,000	1,500,000
223003 Rent-Produced Assets-to private entities	0	800,000	800,000
223005 Electricity	0	60,000	60,000
223006 Water	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	30,000	30,000
Total Cost of Budget Output 000014	1,099,011	2,400,000	3,499,011
Total Cost for Department 001	1,099,011	2,500,000	3,599,011
Total Excluding Arrears	1,099,011	2,500,000	3,599,011
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,599,011	0	3,599,011
Total Excluding Arrears	3,599,011	0	3,599,011
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium			
Budget Output 460056 Consulars services			
212101 Social Security Contributions	0	200,000	200,000
221009 Welfare and Entertainment	0	50,000	50,000
Total Cost of Budget Output 460056	0	250,000	250,000
Budget Output 460057 Peace and security			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
223005 Electricity	0	20,269	20,269
Total Cost of Budget Output 460057	0	70,269	70,269
Total Cost for Department 001	0	320,269	320,269
Total Excluding Arrears	0	320,269	320,269

VOTE: 518

Uganda Embassy in Belgium, Brussels

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	320,269	0	320,269
Total Excluding Arrears	320,269	0	320,269
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium			
Budget Output 460056 Consulars services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221009 Welfare and Entertainment	0	50,000	50,000
223005 Electricity	0	100,000	100,000
Total Cost of Budget Output 460056	0	250,000	250,000
Total Cost for Department 001	0	250,000	250,000
Total Excluding Arrears	0	250,000	250,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	250,000	0	250,000
Total Excluding Arrears	250,000	0	250,000
Grand Total Vote 518	5,464,383	0	5,464,383
Total Excluding Arrears	5,464,383	0	5,464,383

VOTE: 519 Uganda Embassy in Italy, Rome

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.848	0.848	0.848	0.848	0.848
	Non-Wage	3.936	3.936	3.936	3.936	3.936
Dev't.	GoU	0.236	0.236	0.236	0.236	0.236
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		5.019	5.019	5.019	5.019	5.019
Total GoU+Ext Fin (MTEF)		5.019	5.019	5.019	5.019	5.019
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		5.019	5.019	5.019	5.019	5.019
Total Vote Budget Excluding		5.019	5.019	5.019	5.019	5.019

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	68,200	68,200
Total Recurrent Budget Estimates for Sub-SubProgramme	0	68,200	68,200
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	68,200	68,200
Total for Programme 01	0	68,200	68,200
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	27,000	27,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	27,000	27,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	27,000	27,000
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			

VOTE: 519 Uganda Embassy in Italy, Rome

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	36,067	36,067
Total Recurrent Budget Estimates for Sub-SubProgramme	0	36,067	36,067
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	36,067	36,067
Total for Programme 04	0	63,067	63,067
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	35,000	35,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	35,000	35,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	35,000	35,000
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	15,500	15,500
Total Recurrent Budget Estimates for Sub-SubProgramme	0	15,500	15,500
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	15,500	15,500
Total for Programme 05	0	50,500	50,500
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	40,000	40,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	40,000	40,000
Total for Programme 12	0	40,000	40,000

VOTE: 519 Uganda Embassy in Italy, Rome

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000
Total for Programme 15	0	50,000	50,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	847,597	3,629,136	4,476,733
Total Recurrent Budget Estimates for Sub-SubProgramme	847,597	3,629,136	4,476,733
Development Budget Estimates	GoU Dev't	External Fin.	Total
1721 Retooling of Mission in Rome - Italy	236,000	0	236,000
Total Development Budget Estimates for Sub-SubProgramme	236,000	0	236,000
Total for Sub Sub Programme 01	1,083,597	3,629,136	4,712,733
Total for Programme 16	1,083,597	3,629,136	4,712,733
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	35,000	35,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	35,000	35,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	35,000	35,000
Total for Programme 18	0	35,000	35,000
Grand Total Vote 519	1,083,597	3,935,903	5,019,499
Total Excluding Arrears	1,083,597	3,935,903	5,019,499

VOTE: 519 Uganda Embassy in Italy, Rome

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,273,556	0	2,273,556
212 Social Contributions	368,230	0	368,230
221 General Use of goods and services	214,605	0	214,605
222 Communications	66,000	0	66,000
223 Utility and Property Expenses	1,448,000	0	1,448,000
225 Professional Services	16,829	0	16,829
226 Insurances and Licenses	42,000	0	42,000
227 Travel and Transport	329,279	0	329,279
228 Maintenance	25,000	0	25,000
312 Acquisition of Produced Assets	236,000	0	236,000
Grand Total Vote 519	5,019,499	0	5,019,499
Total Excluding Arrears	5,019,499	0	5,019,499

VOTE: 519 Uganda Embassy in Italy, Rome

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	847,597	0	847,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,425,959	0	1,425,959
212102 Medical expenses (Employees)	80,000	0	80,000
212201 Social Security Contributions	288,230	0	288,230
221001 Advertising and Public Relations	82,700	0	82,700
221003 Staff Training	5,000	0	5,000
221007 Books, Periodicals & Newspapers	3,500	0	3,500
221008 Information and Communication Technology Supplies.	15,000	0	15,000
221009 Welfare and Entertainment	59,000	0	59,000
221011 Printing, Stationery, Photocopying and Binding	35,080	0	35,080
221012 Small Office Equipment	11,325	0	11,325
221017 Membership dues and Subscription fees.	3,000	0	3,000
222001 Information and Communication Technology Services.	52,000	0	52,000
222002 Postage and Courier	14,000	0	14,000
223001 Property Management Expenses	40,000	0	40,000
223003 Rent-Produced Assets-to private entities	1,320,000	0	1,320,000
223005 Electricity	68,000	0	68,000
223006 Water	20,000	0	20,000
225101 Consultancy Services	16,829	0	16,829
226001 Insurances	42,000	0	42,000
227001 Travel inland	174,247	0	174,247
227003 Carriage, Haulage, Freight and transport hire	127,662	0	127,662
227004 Fuel, Lubricants and Oils	27,371	0	27,371
228002 Maintenance-Transport Equipment	15,000	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000
312235 Furniture and Fittings - Acquisition	236,000	0	236,000
Grand Total Vote 519	5,019,499	0	5,019,499
Total Excluding Arrears	5,019,499	0	5,019,499

VOTE: 519 Uganda Embassy in Italy, Rome

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 000086 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	24,200	24,200
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
227001 Travel inland	0	27,000	27,000
Total Cost of Budget Output 000086	0	68,200	68,200
Total Cost for Department 001	0	68,200	68,200
Total Excluding Arrears	0	68,200	68,200
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	68,200	0	68,200
Total Excluding Arrears	68,200	0	68,200
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 000086 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	10,000	10,000
227001 Travel inland	0	17,000	17,000
Total Cost of Budget Output 000086	0	27,000	27,000
Total Cost for Department 001	0	27,000	27,000
Total Excluding Arrears	0	27,000	27,000
Development Budget Estimates			
	GoU	External Fin.	Total

VOTE: 519

Uganda Embassy in Italy, Rome

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Total for Sub-SubProgramme 01	27,000	0	27,000
Total Excluding Arrears	27,000	0	27,000
SubProgramme 02 Trade Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 000086 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	5,000
222001 Information and Communication Technology Services.	0	3,000	3,000
227001 Travel inland	0	23,067	23,067
Total Cost of Budget Output 000086	0	36,067	36,067
Total Cost for Department 001	0	36,067	36,067
Total Excluding Arrears	0	36,067	36,067
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	36,067	0	36,067
Total Excluding Arrears	36,067	0	36,067
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 120009 Tourism Promotion			
221001 Advertising and Public Relations	0	12,000	12,000
221003 Staff Training	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	3,500	3,500
227001 Travel inland	0	14,500	14,500
Total Cost of Budget Output 120009	0	35,000	35,000
Total Cost for Department 001	0	35,000	35,000

VOTE: 519 Uganda Embassy in Italy, Rome

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Total Excluding Arrears	0	35,000	35,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	35,000	0	35,000
Total Excluding Arrears	35,000	0	35,000
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 120009 Tourism Promotion			
221001 Advertising and Public Relations	0	2,500	2,500
221009 Welfare and Entertainment	0	3,000	3,000
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 120009	0	15,500	15,500
Total Cost for Department 001	0	15,500	15,500
Total Excluding Arrears	0	15,500	15,500
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	15,500	0	15,500
Total Excluding Arrears	15,500	0	15,500
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 000034 Education and Skills Development			
221001 Advertising and Public Relations	0	2,000	2,000
221009 Welfare and Entertainment	0	6,000	6,000
222001 Information and Communication Technology Services.	0	3,000	3,000

VOTE: 519 Uganda Embassy in Italy, Rome

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 000034 Education and Skills Development			
227001 Travel inland	0	29,000	29,000
Total Cost of Budget Output 000034	0	40,000	40,000
Total Cost for Department 001	0	40,000	40,000
Total Excluding Arrears	0	40,000	40,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,000	0	40,000
Total Excluding Arrears	40,000	0	40,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 000013 HIV/AIDS Mainstreaming			
221001 Advertising and Public Relations	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	5,000
Total Cost of Budget Output 000013	0	10,000	10,000
Budget Output 440003 Diaspora Mobilisation services			
221001 Advertising and Public Relations	0	15,000	15,000
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	3,000	3,000
227001 Travel inland	0	14,000	14,000
Total Cost of Budget Output 440003	0	40,000	40,000
Total Cost for Department 001	0	50,000	50,000
Total Excluding Arrears	0	50,000	50,000
Development Budget Estimates			
	GoU	External Fin.	Total

VOTE: 519 Uganda Embassy in Italy, Rome

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Total for Sub-SubProgramme 01	50,000	0	50,000
Total Excluding Arrears	50,000	0	50,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	847,597	0	847,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,425,959	1,425,959
212102 Medical expenses (Employees)	0	80,000	80,000
212201 Social Security Contributions	0	288,230	288,230
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,080	30,080
221012 Small Office Equipment	0	11,325	11,325
221017 Membership dues and Subscription fees.	0	3,000	3,000
222001 Information and Communication Technology Services.	0	40,000	40,000
222002 Postage and Courier	0	14,000	14,000
223001 Property Management Expenses	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	1,320,000	1,320,000
223005 Electricity	0	68,000	68,000
223006 Water	0	20,000	20,000
225101 Consultancy Services	0	16,829	16,829
226001 Insurances	0	42,000	42,000
227001 Travel inland	0	19,680	19,680
227003 Carriage, Haulage, Freight and transport hire	0	127,662	127,662
227004 Fuel, Lubricants and Oils	0	27,371	27,371
228002 Maintenance-Transport Equipment	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000

VOTE: 519 Uganda Embassy in Italy, Rome

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Total Cost of Budget Output 000014	847,597	3,629,136	4,476,733
Total Cost for Department 001	847,597	3,629,136	4,476,733
Total Excluding Arrears	847,597	3,629,136	4,476,733
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1721 Retooling of Mission in Rome - Italy			
Budget Output 000003 Facilities and Equipment Management			
312235 Furniture and Fittings - Acquisition	236,000	0	236,000
Total Cost of Budget Output 000003	236,000	0	236,000
Total Cost for Project 1721	236,000	0	236,000
Total Excluding Arrears	236,000	0	236000
Total for Sub-SubProgramme 01	4,712,733	0	4,712,733
Total Excluding Arrears	4,712,733	0	4,712,733
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
221001 Advertising and Public Relations	0	7,000	7,000
221009 Welfare and Entertainment	0	5,000	5,000
222001 Information and Communication Technology Services.	0	3,000	3,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 560009	0	35,000	35,000
Total Cost for Department 001	0	35,000	35,000
Total Excluding Arrears	0	35,000	35,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	35,000	0	35,000

VOTE: 519 Uganda Embassy in Italy, Rome

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Total Excluding Arrears	35,000	0	35,000
Grand Total Vote 519	5,019,499	0	5,019,499
Total Excluding Arrears	5,019,499	0	5,019,499

VOTE: 519 Uganda Embassy in Italy, Rome

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Rome, Italy			
1721 Retooling of Mission in Rome - Italy	236,000	0	236,000
Total Development for the Department 001	236,000	0	236,000
Total Excluding Arrears	236,000	0	236,000
Grand Total Vote 519	236,000	0	236,000
Total Excluding Arrears	236,000	0	236,000

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.658	0.658	0.658	0.658	0.658
	Non-Wage	3.855	3.855	3.855	3.855	3.855
Dev't.	GoU	3.473	3.473	3.473	3.473	3.473
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		7.986	7.986	7.986	7.986	7.986
Total GoU+Ext Fin (MTEF)		7.986	7.986	7.986	7.986	7.986
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		7.986	7.986	7.986	7.986	7.986
Total Vote Budget Excluding		7.986	7.986	7.986	7.986	7.986

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	166,612	166,612
Total Recurrent Budget Estimates for Sub-SubProgramme	0	166,612	166,612
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	166,612	166,612
Total for Programme 01	0	166,612	166,612
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	230,232	230,232
Total Recurrent Budget Estimates for Sub-SubProgramme	0	230,232	230,232
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	230,232	230,232
Total for Programme 04	0	230,232	230,232

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	657,543	3,263,472	3,921,015
Total Recurrent Budget Estimates for Sub-SubProgramme	657,543	3,263,472	3,921,015
Development Budget Estimates	GoU Dev't	External Fin.	Total
1720 Retooling of Mission in Kinshasa - D.R Congo	3,473,326	0	3,473,326
Total Development Budget Estimates for Sub-SubProgramme	3,473,326	0	3,473,326
Total for Sub Sub Programme 01	4,130,869	3,263,472	7,394,341
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	155,686	155,686
Total Recurrent Budget Estimates for Sub-SubProgramme	0	155,686	155,686
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	155,686	155,686
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	38,922	38,922
Total Recurrent Budget Estimates for Sub-SubProgramme	0	38,922	38,922
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	38,922	38,922
Total for Programme 16	4,130,869	3,458,080	7,588,949
Grand Total Vote 520	4,130,869	3,854,924	7,985,793
Total Excluding Arrears	4,130,869	3,854,924	7,985,793

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,947,705	0	1,947,705
212 Social Contributions	193,988	0	193,988
221 General Use of goods and services	509,529	0	509,529
222 Communications	96,723	0	96,723
223 Utility and Property Expenses	1,388,964	0	1,388,964
226 Insurances and Licenses	6,500	0	6,500
227 Travel and Transport	284,068	0	284,068
228 Maintenance	84,990	0	84,990
312 Acquisition of Produced Assets	3,473,326	0	3,473,326
Grand Total Vote 520	7,985,793	0	7,985,793
<i>Total Excluding Arrears</i>	7,985,793	0	7,985,793

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	657,543	0	657,543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,290,162	0	1,290,162
212101 Social Security Contributions	123,832	0	123,832
212102 Medical expenses (Employees)	70,156	0	70,156
221001 Advertising and Public Relations	189,050	0	189,050
221003 Staff Training	34,436	0	34,436
221008 Information and Communication Technology Supplies.	15,000	0	15,000
221009 Welfare and Entertainment	172,000	0	172,000
221011 Printing, Stationery, Photocopying and Binding	32,917	0	32,917
221012 Small Office Equipment	8,500	0	8,500
221014 Bank Charges and other Bank related costs	57,625	0	57,625
222001 Information and Communication Technology Services.	96,723	0	96,723
223001 Property Management Expenses	50,000	0	50,000
223003 Rent-Produced Assets-to private entities	1,127,515	0	1,127,515
223004 Guard and Security services	160,564	0	160,564
223005 Electricity	26,654	0	26,654
223006 Water	24,232	0	24,232
226001 Insurances	6,500	0	6,500
227001 Travel inland	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	114,088	0	114,088
227004 Fuel, Lubricants and Oils	79,980	0	79,980
228002 Maintenance-Transport Equipment	15,000	0	15,000
228004 Maintenance-Other Fixed Assets	69,990	0	69,990
312121 Non-Residential Buildings - Acquisition	3,473,326	0	3,473,326
Grand Total Vote 520	7,985,793	0	7,985,793
<i>Total Excluding Arrears</i>	7,985,793	0	7,985,793

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Kinshasa, DRC				
Budget Output 000086 Access to Regional and International Markets				
221001 Advertising and Public Relations	0	31,810	31,810	
221008 Information and Communication Technology Supplies.	0	3,500	3,500	
221009 Welfare and Entertainment	0	28,000	28,000	
221011 Printing, Stationery, Photocopying and Binding	0	8,244	8,244	
221012 Small Office Equipment	0	2,125	2,125	
222001 Information and Communication Technology Services.	0	24,181	24,181	
227001 Travel inland	0	30,000	30,000	
227003 Carriage, Haulage, Freight and transport hire	0	21,272	21,272	
227004 Fuel, Lubricants and Oils	0	17,480	17,480	
Total Cost of Budget Output 000086	0	166,612	166,612	
Total Cost for Department 001	0	166,612	166,612	
Total Excluding Arrears	0	166,612	166,612	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	166,612	0	166,612	
Total Excluding Arrears	166,612	0	166,612	
Programme 04 MANUFACTURING				
SubProgramme 02 Trade Development				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Kinshasa, DRC				
Budget Output 000086 Access to Regional and International Markets				
221001 Advertising and Public Relations	0	95,430	95,430	
221008 Information and Communication Technology Supplies.	0	3,500	3,500	
221009 Welfare and Entertainment	0	28,000	28,000	

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC			
Budget Output 000086 Access to Regional and International Markets			
221011 Printing, Stationery, Photocopying and Binding	0	8,224	8,224
221012 Small Office Equipment	0	2,125	2,125
222001 Information and Communication Technology Services.	0	24,181	24,181
227001 Travel inland	0	30,000	30,000
227003 Carriage, Haulage, Freight and transport hire	0	21,272	21,272
227004 Fuel, Lubricants and Oils	0	17,500	17,500
Total Cost of Budget Output 000086	0	230,232	230,232
Total Cost for Department 001	0	230,232	230,232
Total Excluding Arrears	0	230,232	230,232
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	230,232	0	230,232
Total Excluding Arrears	230,232	0	230,232
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	657,543	0	657,543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,290,162	1,290,162
212101 Social Security Contributions	0	123,832	123,832
212102 Medical expenses (Employees)	0	70,156	70,156
221001 Advertising and Public Relations	0	30,000	30,000
221003 Staff Training	0	34,436	34,436
221008 Information and Communication Technology Supplies.	0	4,500	4,500
221009 Welfare and Entertainment	0	88,000	88,000
221011 Printing, Stationery, Photocopying and Binding	0	8,224	8,224

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC			
Budget Output 000014 Administrative and Support Services			
221012 Small Office Equipment	0	2,125	2,125
221014 Bank Charges and other Bank related costs	0	57,625	57,625
222001 Information and Communication Technology Services.	0	24,181	24,181
223001 Property Management Expenses	0	50,000	50,000
223003 Rent-Produced Assets-to private entities	0	1,127,515	1,127,515
223004 Guard and Security services	0	160,564	160,564
223005 Electricity	0	26,654	26,654
223006 Water	0	24,232	24,232
226001 Insurances	0	6,500	6,500
227003 Carriage, Haulage, Freight and transport hire	0	50,272	50,272
227004 Fuel, Lubricants and Oils	0	27,500	27,500
228002 Maintenance-Transport Equipment	0	15,000	15,000
228004 Maintenance-Other Fixed Assets	0	41,994	41,994
Total Cost of Budget Output 000014	657,543	3,263,472	3,921,015
Total Cost for Department 001	657,543	3,263,472	3,921,015
Total Excluding Arrears	657,543	3,263,472	3,921,015
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1720 Retooling of Mission in Kinshasa - D.R Congo			
Budget Output 000003 Facilities and Equipment Management			
312121 Non-Residential Buildings - Acquisition	3,473,326	0	3,473,326
Total Cost of Budget Output 000003	3,473,326	0	3,473,326
Total Cost for Project 1720	3,473,326	0	3,473,326
Total Excluding Arrears	3,473,326	0	3473326.248
Total for Sub-SubProgramme 01	7,394,341	0	7,394,341
Total Excluding Arrears	7,394,341	0	7,394,341
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			

VOTE: 520

Uganda Embassy in DRC, Kinshasa

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC			
Budget Output 460057 Peace and security			
221001 Advertising and Public Relations	0	25,448	25,448
221008 Information and Communication Technology Supplies.	0	2,800	2,800
221009 Welfare and Entertainment	0	22,400	22,400
221011 Printing, Stationery, Photocopying and Binding	0	6,579	6,579
221012 Small Office Equipment	0	1,700	1,700
222001 Information and Communication Technology Services.	0	19,345	19,345
227001 Travel inland	0	24,000	24,000
227003 Carriage, Haulage, Freight and transport hire	0	17,018	17,018
227004 Fuel, Lubricants and Oils	0	14,000	14,000
228004 Maintenance-Other Fixed Assets	0	22,397	22,397
Total Cost of Budget Output 460057	0	155,686	155,686
Total Cost for Department 001	0	155,686	155,686
Total Excluding Arrears	0	155,686	155,686
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	155,686	0	155,686
Total Excluding Arrears	155,686	0	155,686
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC			
Budget Output 460056 Consulars services			
221001 Advertising and Public Relations	0	6,362	6,362
221008 Information and Communication Technology Supplies.	0	700	700
221009 Welfare and Entertainment	0	5,600	5,600
221011 Printing, Stationery, Photocopying and Binding	0	1,645	1,645
221012 Small Office Equipment	0	425	425
222001 Information and Communication Technology Services.	0	4,836	4,836

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC			
Budget Output 460056 Consulars services			
227001 Travel inland	0	6,000	6,000
227003 Carriage, Haulage, Freight and transport hire	0	4,255	4,255
227004 Fuel, Lubricants and Oils	0	3,500	3,500
228004 Maintenance-Other Fixed Assets	0	5,599	5,599
Total Cost of Budget Output 460056	0	38,922	38,922
Total Cost for Department 001	0	38,922	38,922
Total Excluding Arrears	0	38,922	38,922
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	38,922	0	38,922
Total Excluding Arrears	38,922	0	38,922
Grand Total Vote 520	7,985,793	0	7,985,793
Total Excluding Arrears	7,985,793	0	7,985,793

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Kinshasa, DRC			
1720 Retooling of Mission in Kinshasa - D.R Congo	3,473,326	0	3,473,326
Total Development for the Department 001	3,473,326	0	3,473,326
Total Excluding Arrears	3,473,326	0	3,473,326
Grand Total Vote 520	3,473,326	0	3,473,326
Total Excluding Arrears	3,473,326	0	3,473,326

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.609	0.609	0.609	0.609	0.609
	Non-Wage	3.189	3.189	3.189	3.189	3.189
Dev't.	GoU	0.390	0.390	0.390	0.390	0.390
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		4.188	4.188	4.188	4.188	4.188
Total GoU+Ext Fin (MTEF)		4.188	4.188	4.188	4.188	4.188
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		4.188	4.188	4.188	4.188	4.188
Total Vote Budget Excluding		4.188	4.188	4.188	4.188	4.188

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Khartoum, Sudan	608,810	3,189,199	3,798,009
Total Recurrent Budget Estimates for Sub-SubProgramme	608,810	3,189,199	3,798,009
Development Budget Estimates	GoU Dev't	External Fin.	Total
1719 Retooling of Mission in Khartoum - Sudan	390,000	0	390,000
Total Development Budget Estimates for Sub-SubProgramme	390,000	0	390,000
Total for Sub Sub Programme 01	998,810	3,189,199	4,188,009
Total for Programme 16	998,810	3,189,199	4,188,009
Grand Total Vote 521	998,810	3,189,199	4,188,009
Total Excluding Arrears	998,810	3,189,199	4,188,009

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,886,545	0	1,886,545
212 Social Contributions	66,122	0	66,122
221 General Use of goods and services	172,969	0	172,969
222 Communications	50,900	0	50,900
223 Utility and Property Expenses	1,278,135	0	1,278,135
226 Insurances and Licenses	40,001	0	40,001
227 Travel and Transport	122,382	0	122,382
228 Maintenance	123,455	0	123,455
229 Inventories	7,500	0	7,500
273 Employment-related social benefits	50,000	0	50,000
312 Acquisition of Produced Assets	390,000	0	390,000
Grand Total Vote 521	4,188,009	0	4,188,009
Total Excluding Arrears	4,188,009	0	4,188,009

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	608,810	0	608,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,277,735	0	1,277,735
212102 Medical expenses (Employees)	66,122	0	66,122
221001 Advertising and Public Relations	15,001	0	15,001
221003 Staff Training	27,000	0	27,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221009 Welfare and Entertainment	105,000	0	105,000
221011 Printing, Stationery, Photocopying and Binding	10,968	0	10,968
221012 Small Office Equipment	10,000	0	10,000
222001 Information and Communication Technology Services.	50,900	0	50,900
223003 Rent-Produced Assets-to private entities	1,225,580	0	1,225,580
223004 Guard and Security services	2,500	0	2,500
223005 Electricity	45,055	0	45,055
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000
226001 Insurances	40,001	0	40,001
227001 Travel inland	30,360	0	30,360
227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000
227004 Fuel, Lubricants and Oils	87,022	0	87,022
228002 Maintenance-Transport Equipment	97,080	0	97,080
228004 Maintenance-Other Fixed Assets	26,375	0	26,375
229201 Sale of goods purchased for resale	7,500	0	7,500
273105 Gratuity	50,000	0	50,000
312229 Other ICT Equipment - Acquisition	390,000	0	390,000
Grand Total Vote 521	4,188,009	0	4,188,009
Total Excluding Arrears	4,188,009	0	4,188,009

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Khartoum, Sudan			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	608,810	0	608,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,277,735	1,277,735
212102 Medical expenses (Employees)	0	66,122	66,122
221001 Advertising and Public Relations	0	15,001	15,001
221003 Staff Training	0	27,000	27,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221009 Welfare and Entertainment	0	105,000	105,000
221011 Printing, Stationery, Photocopying and Binding	0	10,968	10,968
221012 Small Office Equipment	0	10,000	10,000
222001 Information and Communication Technology Services.	0	50,900	50,900
223003 Rent-Produced Assets-to private entities	0	1,225,580	1,225,580
223004 Guard and Security services	0	2,500	2,500
223005 Electricity	0	45,055	45,055
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000
226001 Insurances	0	40,001	40,001
227001 Travel inland	0	30,360	30,360
227003 Carriage, Haulage, Freight and transport hire	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	87,022	87,022
228002 Maintenance-Transport Equipment	0	97,080	97,080
228004 Maintenance-Other Fixed Assets	0	26,375	26,375
229201 Sale of goods purchased for resale	0	7,500	7,500
273105 Gratuity	0	50,000	50,000
Total Cost of Budget Output 000014	608,810	3,189,199	3,798,009
Total Cost for Department 001	608,810	3,189,199	3,798,009
Total Excluding Arrears	608,810	3,189,199	3,798,009
Development Budget Estimates			

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Project 1719 Retooling of Mission in Khartoum - Sudan			
Budget Output 000003 Facilities and Equipment Management			
312229 Other ICT Equipment - Acquisition	390,000	0	390,000
Total Cost of Budget Output 000003	390,000	0	390,000
Total Cost for Project 1719	390,000	0	390,000
Total Excluding Arrears	390,000	0	390000
Total for Sub-SubProgramme 01	4,188,009	0	4,188,009
Total Excluding Arrears	4,188,009	0	4,188,009
Grand Total Vote 521	4,188,009	0	4,188,009
Total Excluding Arrears	4,188,009	0	4,188,009

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Khartoum, Sudan			
1719 Retooling of Mission in Khartoum - Sudan	390,000	0	390,000
Total Development for the Department 001	390,000	0	390,000
Total Excluding Arrears	390,000	0	390,000
Grand Total Vote 521	390,000	0	390,000
Total Excluding Arrears	390,000	0	390,000

VOTE: 522 Uganda Embassy in France, Paris

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.951	0.951	0.951	0.951	0.951
	Non-Wage	5.675	5.675	5.675	5.675	5.675
Dev't.	GoU	13.075	13.075	13.075	13.075	13.075
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		19.701	19.701	19.701	19.701	19.701
Total GoU+Ext Fin (MTEF)		19.701	19.701	19.701	19.701	19.701
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		19.701	19.701	19.701	19.701	19.701
Total Vote Budget Excluding		19.701	19.701	19.701	19.701	19.701

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings		2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT				
SubProgramme 01 Marketing and Promotion				
Sub SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates		Wage	NonWage	Total
001 Embassy in Paris, France		0	84,235	84,235
Total Recurrent Budget Estimates for Sub-SubProgramme		0	84,235	84,235
Development Budget Estimates		GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01		0	84,235	84,235
Total for Programme 05		0	84,235	84,235
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme 01 Community sensitization and empowerment				
Sub SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates		Wage	NonWage	Total
001 Embassy in Paris, France		0	84,235	84,235
Total Recurrent Budget Estimates for Sub-SubProgramme		0	84,235	84,235
Development Budget Estimates		GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01		0	84,235	84,235
Total for Programme 15		0	84,235	84,235

VOTE: 522 Uganda Embassy in France, Paris

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Paris, France	951,381	5,221,521	6,172,902
Total Recurrent Budget Estimates for Sub-SubProgramme	951,381	5,221,521	6,172,902
Development Budget Estimates	GoU Dev't	External Fin.	Total
1742 Retooling of Mission in Paris - France	13,075,484	0	13,075,484
Total Development Budget Estimates for Sub-SubProgramme	13,075,484	0	13,075,484
Total for Sub Sub Programme 01	14,026,865	5,221,521	19,248,386
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Paris, France	0	284,618	284,618
Total Recurrent Budget Estimates for Sub-SubProgramme	0	284,618	284,618
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	284,618	284,618
Total for Programme 16	14,026,865	5,506,138	19,533,004
Grand Total Vote 522	14,026,865	5,674,608	19,701,474
Total Excluding Arrears	14,026,865	5,674,608	19,701,474

VOTE: 522 Uganda Embassy in France, Paris

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,515,097	0	2,515,097
212 Social Contributions	600,317	0	600,317
221 General Use of goods and services	337,670	0	337,670
222 Communications	189,360	0	189,360
223 Utility and Property Expenses	2,317,517	0	2,317,517
226 Insurances and Licenses	60,429	0	60,429
227 Travel and Transport	447,600	0	447,600
228 Maintenance	158,000	0	158,000
312 Acquisition of Produced Assets	3,411,200	0	3,411,200
313 Major Repairs, Overhaul and Improvement to Produced Assets	9,664,284	0	9,664,284
Grand Total Vote 522	19,701,474	0	19,701,474
Total Excluding Arrears	19,701,474	0	19,701,474

VOTE: 522 Uganda Embassy in France, Paris

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	951,381	0	951,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,563,715	0	1,563,715
212101 Social Security Contributions	318,432	0	318,432
212102 Medical expenses (Employees)	275,885	0	275,885
212103 Incapacity benefits (Employees)	6,000	0	6,000
221001 Advertising and Public Relations	23,866	0	23,866
221002 Workshops, Meetings and Seminars	56,000	0	56,000
221003 Staff Training	70,804	0	70,804
221006 Commissions and related charges	5,999	0	5,999
221007 Books, Periodicals & Newspapers	6,000	0	6,000
221008 Information and Communication Technology Supplies.	30,000	0	30,000
221009 Welfare and Entertainment	66,000	0	66,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
221014 Bank Charges and other Bank related costs	24,000	0	24,000
221017 Membership dues and Subscription fees.	15,000	0	15,000
222001 Information and Communication Technology Services.	159,360	0	159,360
222002 Postage and Courier	30,000	0	30,000
223001 Property Management Expenses	85,000	0	85,000
223002 Property Rates	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	2,031,517	0	2,031,517
223004 Guard and Security services	10,000	0	10,000
223005 Electricity	85,000	0	85,000
223006 Water	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	76,000	0	76,000
226001 Insurances	60,429	0	60,429
227001 Travel inland	236,000	0	236,000
227003 Carriage, Haulage, Freight and transport hire	190,000	0	190,000
227004 Fuel, Lubricants and Oils	21,600	0	21,600
228001 Maintenance-Buildings and Structures	24,000	0	24,000
228002 Maintenance-Transport Equipment	24,000	0	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,000	0	28,000

VOTE: 522 Uganda Embassy in France, Paris

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	82,000	0	82,000
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000
312221 Light ICT hardware - Acquisition	467,200	0	467,200
312235 Furniture and Fittings - Acquisition	1,824,000	0	1,824,000
312299 Other Machinery and Equipment- Acquisition	120,000	0	120,000
313121 Non-Residential Buildings - Improvement	9,664,284	0	9,664,284
Grand Total Vote 522	19,701,474	0	19,701,474
Total Excluding Arrears	19,701,474	0	19,701,474

VOTE: 522 Uganda Embassy in France, Paris

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT				
SubProgramme 01 Marketing and Promotion				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Paris, France				
Budget Output 120009 Tourism Promotion				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,889	54,889	
221001 Advertising and Public Relations	0	4,547	4,547	
221002 Workshops, Meetings and Seminars	0	2,400	2,400	
227001 Travel inland	0	22,400	22,400	
Total Cost of Budget Output 120009	0	84,235	84,235	
Total Cost for Department 001	0	84,235	84,235	
Total Excluding Arrears	0	84,235	84,235	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	84,235	0	84,235	
Total Excluding Arrears	84,235	0	84,235	
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme 01 Community sensitization and empowerment				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Paris, France				
Budget Output 440003 Diaspora Mobilisation services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,889	54,889	
221001 Advertising and Public Relations	0	4,547	4,547	
221002 Workshops, Meetings and Seminars	0	2,400	2,400	
227001 Travel inland	0	22,400	22,400	
Total Cost of Budget Output 440003	0	84,235	84,235	
Total Cost for Department 001	0	84,235	84,235	
Total Excluding Arrears	0	84,235	84,235	
Development Budget Estimates				

VOTE: 522 Uganda Embassy in France, Paris

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	84,235	0	84,235
Total Excluding Arrears	84,235	0	84,235
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Paris, France			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	951,381	0	951,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,426,494	1,426,494
212101 Social Security Contributions	0	318,432	318,432
212102 Medical expenses (Employees)	0	275,885	275,885
212103 Incapacity benefits (Employees)	0	6,000	6,000
221003 Staff Training	0	70,804	70,804
221006 Commissions and related charges	0	5,999	5,999
221007 Books, Periodicals & Newspapers	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000
221009 Welfare and Entertainment	0	66,000	66,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	24,000	24,000
221017 Membership dues and Subscription fees.	0	15,000	15,000
222001 Information and Communication Technology Services.	0	159,360	159,360
222002 Postage and Courier	0	30,000	30,000
223001 Property Management Expenses	0	85,000	85,000
223002 Property Rates	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	2,031,517	2,031,517
223004 Guard and Security services	0	10,000	10,000
223005 Electricity	0	85,000	85,000
223006 Water	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	76,000	76,000

VOTE: 522 Uganda Embassy in France, Paris

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Paris, France			
Budget Output 000014 Administrative and Support Services			
226001 Insurances	0	60,429	60,429
227003 Carriage, Haulage, Freight and transport hire	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	21,600	21,600
228001 Maintenance-Buildings and Structures	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	24,000	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,000	28,000
228004 Maintenance-Other Fixed Assets	0	82,000	82,000
Total Cost of Budget Output 000014	951,381	5,221,521	6,172,902
Total Cost for Department 001	951,381	5,221,521	6,172,902
Total Excluding Arrears	951,381	5,221,521	6,172,902
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1742 Retooling of Mission in Paris - France			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000
312221 Light ICT hardware - Acquisition	467,200	0	467,200
312235 Furniture and Fittings - Acquisition	1,824,000	0	1,824,000
312299 Other Machinery and Equipment- Acquisition	120,000	0	120,000
313121 Non-Residential Buildings - Improvement	9,664,284	0	9,664,284
Total Cost of Budget Output 000003	13,075,484	0	13,075,484
Total Cost for Project 1742	13,075,484	0	13,075,484
Total Excluding Arrears	13,075,484	0	13,075,484
Total for Sub-SubProgramme 01	19,248,386	0	19,248,386
Total Excluding Arrears	19,248,386	0	19,248,386
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			

VOTE: 522 Uganda Embassy in France, Paris

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 001 Embassy in Paris, France			
Budget Output 460056 Consulars services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,444	27,444
221001 Advertising and Public Relations	0	14,773	14,773
221002 Workshops, Meetings and Seminars	0	51,200	51,200
227001 Travel inland	0	191,200	191,200
Total Cost of Budget Output 460056	0	284,618	284,618
Total Cost for Department 001	0	284,618	284,618
Total Excluding Arrears	0	284,618	284,618
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	284,618	0	284,618
Total Excluding Arrears	284,618	0	284,618
Grand Total Vote 522	19,701,474	0	19,701,474
Total Excluding Arrears	19,701,474	0	19,701,474

VOTE: 522 **Uganda Embassy in France, Paris**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Paris, France			
1742 Retooling of Mission in Paris - France	13,075,484	0	13,075,484
Total Development for the Department 001	13,075,484	0	13,075,484
Total Excluding Arrears	13,075,484	0	13,075,484
Grand Total Vote 522	13,075,484	0	13,075,484
Total Excluding Arrears	13,075,484	0	13,075,484

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.132	1.132	1.132	1.132	1.132
	Non-Wage	5.858	5.858	5.858	5.858	5.858
Dev't.	GoU	0.970	0.970	0.970	0.970	0.970
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		7.960	7.960	7.960	7.960	7.960
Total GoU+Ext Fin (MTEF)		7.960	7.960	7.960	7.960	7.960
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		7.960	7.960	7.960	7.960	7.960
Total Vote Budget Excluding		7.960	7.960	7.960	7.960	7.960

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	84,881	84,881
Total Recurrent Budget Estimates for Sub-SubProgramme	0	84,881	84,881
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	84,881	84,881
Total for Programme 01	0	84,881	84,881
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	42,440	42,440
Total Recurrent Budget Estimates for Sub-SubProgramme	0	42,440	42,440
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	42,440	42,440
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub SubProgramme 01 Overseas Mission Services			

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 02 Infrastructure, Product Development and Conservation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	42,440	42,440
Total Recurrent Budget Estimates for Sub-SubProgramme	0	42,440	42,440
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	42,440	42,440
Total for Programme 05	0	84,881	84,881
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	84,881	84,881
Total Recurrent Budget Estimates for Sub-SubProgramme	0	84,881	84,881
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	84,881	84,881
Total for Programme 07	0	84,881	84,881
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	81,668	81,668
Total Recurrent Budget Estimates for Sub-SubProgramme	0	81,668	81,668
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	81,668	81,668
Total for Programme 15	0	81,668	81,668
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Berlin, Germany	1,132,334	3,833,722	4,966,056
Total Recurrent Budget Estimates for Sub-SubProgramme	1,132,334	3,833,722	4,966,056
Development Budget Estimates	GoU Dev't	External Fin.	Total
1717 Retooling of Mission in Berlin , Germany	970,000	0	970,000

VOTE: 523

Uganda Embassy in Germany, Berlin

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	970,000	0	970,000
Total for Sub Sub Programme 01	2,102,334	3,833,722	5,936,056
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	1,103,098	1,103,098
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,103,098	1,103,098
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,103,098	1,103,098
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	531,668	531,668
Total Recurrent Budget Estimates for Sub-SubProgramme	0	531,668	531,668
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	531,668	531,668
Total for Programme 16	2,102,334	5,468,488	7,570,823
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	53,098	53,098
Total Recurrent Budget Estimates for Sub-SubProgramme	0	53,098	53,098
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	53,098	53,098
Total for Programme 18	0	53,098	53,098
Grand Total Vote 523	2,102,334	5,857,897	7,960,232
Total Excluding Arrears	2,102,334	5,857,897	7,960,232

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,536,789	0	2,536,789
212 Social Contributions	410,358	0	410,358
221 General Use of goods and services	462,908	0	462,908
222 Communications	71,648	0	71,648
223 Utility and Property Expenses	1,902,861	0	1,902,861
226 Insurances and Licenses	50,699	0	50,699
227 Travel and Transport	1,527,886	0	1,527,886
228 Maintenance	27,083	0	27,083
312 Acquisition of Produced Assets	970,000	0	970,000
Grand Total Vote 523	7,960,232	0	7,960,232
<i>Total Excluding Arrears</i>	7,960,232	0	7,960,232

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,132,334	0	1,132,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,404,454	0	1,404,454
212101 Social Security Contributions	188,358	0	188,358
212102 Medical expenses (Employees)	222,000	0	222,000
221001 Advertising and Public Relations	7,819	0	7,819
221002 Workshops, Meetings and Seminars	93,950	0	93,950
221003 Staff Training	231,600	0	231,600
221005 Official Ceremonies and State Functions	52,370	0	52,370
221007 Books, Periodicals & Newspapers	1,630	0	1,630
221008 Information and Communication Technology Supplies.	29,529	0	29,529
221009 Welfare and Entertainment	16,409	0	16,409
221011 Printing, Stationery, Photocopying and Binding	18,850	0	18,850
221012 Small Office Equipment	5,680	0	5,680
221014 Bank Charges and other Bank related costs	5,072	0	5,072
222001 Information and Communication Technology Services.	65,699	0	65,699
222002 Postage and Courier	5,950	0	5,950
223001 Property Management Expenses	82,705	0	82,705
223003 Rent-Produced Assets-to private entities	1,774,097	0	1,774,097
223005 Electricity	40,059	0	40,059
223006 Water	6,000	0	6,000
226001 Insurances	50,699	0	50,699
227001 Travel inland	1,330,832	0	1,330,832
227003 Carriage, Haulage, Freight and transport hire	116,049	0	116,049
227004 Fuel, Lubricants and Oils	81,005	0	81,005
228002 Maintenance-Transport Equipment	12,579	0	12,579
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,504	0	14,504
312212 Light Vehicles - Acquisition	736,950	0	736,950
312221 Light ICT hardware - Acquisition	88,800	0	88,800
312229 Other ICT Equipment - Acquisition	24,983	0	24,983
312231 Office Equipment - Acquisition	2,460	0	2,460

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	116,807	0	116,807
Grand Total Vote 523	7,960,232	0	7,960,232
Total Excluding Arrears	7,960,232	0	7,960,232

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 000086 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	1,525	1,525
221002 Workshops, Meetings and Seminars	0	31,317	31,317
221003 Staff Training	0	1,333	1,333
221005 Official Ceremonies and State Functions	0	2,923	2,923
227001 Travel inland	0	47,783	47,783
Total Cost of Budget Output 000086	0	84,881	84,881
Total Cost for Department 001	0	84,881	84,881
Total Excluding Arrears	0	84,881	84,881
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	84,881	0	84,881
Total Excluding Arrears	84,881	0	84,881
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 120009 Tourism Promotion			
221001 Advertising and Public Relations	0	762	762
221002 Workshops, Meetings and Seminars	0	15,658	15,658
221003 Staff Training	0	667	667
221005 Official Ceremonies and State Functions	0	1,462	1,462
227001 Travel inland	0	23,892	23,892
Total Cost of Budget Output 120009	0	42,440	42,440
Total Cost for Department 001	0	42,440	42,440

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Total Excluding Arrears	0	42,440	42,440
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	42,440	0	42,440
Total Excluding Arrears	42,440	0	42,440
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 120009 Tourism Promotion			
221001 Advertising and Public Relations	0	762	762
221002 Workshops, Meetings and Seminars	0	15,658	15,658
221003 Staff Training	0	667	667
221005 Official Ceremonies and State Functions	0	1,462	1,462
227001 Travel inland	0	23,892	23,892
Total Cost of Budget Output 120009	0	42,440	42,440
Total Cost for Department 001	0	42,440	42,440
Total Excluding Arrears	0	42,440	42,440
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	42,440	0	42,440
Total Excluding Arrears	42,440	0	42,440
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 190005 Investment Promotion			
221001 Advertising and Public Relations	0	1,525	1,525

VOTE: 523

Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 190005 Investment Promotion			
221002 Workshops, Meetings and Seminars	0	31,317	31,317
221003 Staff Training	0	1,333	1,333
221005 Official Ceremonies and State Functions	0	2,923	2,923
227001 Travel inland	0	47,783	47,783
Total Cost of Budget Output 190005	0	84,881	84,881
Total Cost for Department 001	0	84,881	84,881
Total Excluding Arrears	0	84,881	84,881
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	84,881	0	84,881
Total Excluding Arrears	84,881	0	84,881
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 440003 Diaspora Mobilisation services			
221008 Information and Communication Technology Supplies.	0	6,975	6,975
221009 Welfare and Entertainment	0	6,575	6,575
221011 Printing, Stationery, Photocopying and Binding	0	9,425	9,425
221012 Small Office Equipment	0	2,840	2,840
221014 Bank Charges and other Bank related costs	0	2,536	2,536
222001 Information and Communication Technology Services.	0	16,129	16,129
222002 Postage and Courier	0	2,975	2,975
226001 Insurances	0	16,895	16,895
227001 Travel inland	0	4,171	4,171
227004 Fuel, Lubricants and Oils	0	8,251	8,251
228002 Maintenance-Transport Equipment	0	3,145	3,145

VOTE: 523

Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 440003 Diaspora Mobilisation services			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,752	1,752
Total Cost of Budget Output 440003	0	81,668	81,668
Total Cost for Department 001	0	81,668	81,668
Total Excluding Arrears	0	81,668	81,668
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	81,668	0	81,668
Total Excluding Arrears	81,668	0	81,668
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	1,132,334	0	1,132,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,404,454	1,404,454
212101 Social Security Contributions	0	188,358	188,358
212102 Medical expenses (Employees)	0	222,000	222,000
223001 Property Management Expenses	0	82,705	82,705
223003 Rent-Produced Assets-to private entities	0	1,774,097	1,774,097
223005 Electricity	0	40,059	40,059
223006 Water	0	6,000	6,000
227003 Carriage, Haulage, Freight and transport hire	0	116,049	116,049
Total Cost of Budget Output 000014	1,132,334	3,833,722	4,966,056
Total Cost for Department 001	1,132,334	3,833,722	4,966,056
Total Excluding Arrears	1,132,334	3,833,722	4,966,056
Development Budget Estimates			

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Project 1717 Retooling of Mission in Berlin , Germany			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	736,950	0	736,950
312221 Light ICT hardware - Acquisition	88,800	0	88,800
312229 Other ICT Equipment - Acquisition	24,983	0	24,983
312231 Office Equipment - Acquisition	2,460	0	2,460
312235 Furniture and Fittings - Acquisition	116,807	0	116,807
Total Cost of Budget Output 000003	970,000	0	970,000
Total Cost for Project 1717	970,000	0	970,000
Total Excluding Arrears	970,000	0	970000
Total for Sub-SubProgramme 01	5,936,056	0	5,936,056
Total Excluding Arrears	5,936,056	0	5,936,056
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 460057 Peace and security			
221001 Advertising and Public Relations	0	1,623	1,623
221003 Staff Training	0	158,520	158,520
221005 Official Ceremonies and State Functions	0	30,520	30,520
221007 Books, Periodicals & Newspapers	0	815	815
221008 Information and Communication Technology Supplies.	0	7,790	7,790
221009 Welfare and Entertainment	0	1,630	1,630
222001 Information and Communication Technology Services.	0	16,720	16,720
226001 Insurances	0	9,055	9,055
227001 Travel inland	0	815,331	815,331
227004 Fuel, Lubricants and Oils	0	50,251	50,251
228002 Maintenance-Transport Equipment	0	3,145	3,145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,700	7,700

VOTE: 523

Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Total Cost of Budget Output 460057	0	1,103,098	1,103,098
Total Cost for Department 001	0	1,103,098	1,103,098
Total Excluding Arrears	0	1,103,098	1,103,098
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,103,098	0	1,103,098
Total Excluding Arrears	1,103,098	0	1,103,098
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 460056 Consulars services			
221003 Staff Training	0	67,080	67,080
221005 Official Ceremonies and State Functions	0	13,080	13,080
221008 Information and Communication Technology Supplies.	0	6,975	6,975
221009 Welfare and Entertainment	0	6,575	6,575
221011 Printing, Stationery, Photocopying and Binding	0	9,425	9,425
221012 Small Office Equipment	0	2,840	2,840
221014 Bank Charges and other Bank related costs	0	2,536	2,536
222001 Information and Communication Technology Services.	0	16,129	16,129
222002 Postage and Courier	0	2,975	2,975
226001 Insurances	0	17,795	17,795
227001 Travel inland	0	363,811	363,811
227004 Fuel, Lubricants and Oils	0	14,251	14,251
228002 Maintenance-Transport Equipment	0	3,145	3,145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,052	5,052
Total Cost of Budget Output 460056	0	531,668	531,668
Total Cost for Department 001	0	531,668	531,668

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Total Excluding Arrears	0	531,668	531,668
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	531,668	0	531,668
Total Excluding Arrears	531,668	0	531,668
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 560009 Cooperation frameworks and Development Assistance			
221001 Advertising and Public Relations	0	1,623	1,623
221003 Staff Training	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	815	815
221008 Information and Communication Technology Supplies.	0	7,790	7,790
221009 Welfare and Entertainment	0	1,630	1,630
222001 Information and Communication Technology Services.	0	16,720	16,720
226001 Insurances	0	6,955	6,955
227001 Travel inland	0	4,171	4,171
227004 Fuel, Lubricants and Oils	0	8,251	8,251
228002 Maintenance-Transport Equipment	0	3,145	3,145
Total Cost of Budget Output 560009	0	53,098	53,098
Total Cost for Department 001	0	53,098	53,098
Total Excluding Arrears	0	53,098	53,098
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	53,098	0	53,098
Total Excluding Arrears	53,098	0	53,098
Grand Total Vote 523	7,960,232	0	7,960,232
Total Excluding Arrears	7,960,232	0	7,960,232

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Berlin, Germany			
1717 Retooling of Mission in Berlin , Germany	970,000	0	970,000
Total Development for the Department 001	970,000	0	970,000
Total Excluding Arrears	970,000	0	970,000
Grand Total Vote 523	970,000	0	970,000
Total Excluding Arrears	970,000	0	970,000

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.756	0.756	0.756	0.756	0.756
	Non-Wage	2.661	2.661	2.661	2.661	2.661
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		3.417	3.417	3.417	3.417	3.417
Total GoU+Ext Fin (MTEF)		3.417	3.417	3.417	3.417	3.417
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		3.417	3.417	3.417	3.417	3.417
Total Vote Budget Excluding		3.417	3.417	3.417	3.417	3.417

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	144,406	144,406
Total Recurrent Budget Estimates for Sub-SubProgramme	0	144,406	144,406
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	144,406	144,406
Total for Programme 01	0	144,406	144,406
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	238,750	238,750
Total Recurrent Budget Estimates for Sub-SubProgramme	0	238,750	238,750
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	238,750	238,750
Total for Programme 05	0	238,750	238,750

VOTE: 524

Uganda Embassy in Iran, Tehran

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	24,640	24,640
Total Recurrent Budget Estimates for Sub-SubProgramme	0	24,640	24,640
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	24,640	24,640
Total for Programme 12	0	24,640	24,640
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tehran, Iran	756,132	2,001,611	2,757,743
Total Recurrent Budget Estimates for Sub-SubProgramme	756,132	2,001,611	2,757,743
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	756,132	2,001,611	2,757,743
Total for Programme 16	756,132	2,001,611	2,757,743
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	251,871	251,871
Total Recurrent Budget Estimates for Sub-SubProgramme	0	251,871	251,871
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	251,871	251,871
Total for Programme 18	0	251,871	251,871
Grand Total Vote 524	756,132	2,661,278	3,417,410
Total Excluding Arrears	756,132	2,661,278	3,417,410

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,609,154	0	1,609,154
212 Social Contributions	177,330	0	177,330
221 General Use of goods and services	235,546	0	235,546
222 Communications	42,848	0	42,848
223 Utility and Property Expenses	1,172,311	0	1,172,311
227 Travel and Transport	147,221	0	147,221
228 Maintenance	33,000	0	33,000
Grand Total Vote 524	3,417,410	0	3,417,410
Total Excluding Arrears	3,417,410	0	3,417,410

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	756,132	0	756,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	834,022	0	834,022
211107 Boards, Committees and Council Allowances	19,000	0	19,000
212102 Medical expenses (Employees)	69,083	0	69,083
212201 Social Security Contributions	108,247	0	108,247
221001 Advertising and Public Relations	50,100	0	50,100
221003 Staff Training	10,840	0	10,840
221007 Books, Periodicals & Newspapers	19,200	0	19,200
221008 Information and Communication Technology Supplies.	9,800	0	9,800
221009 Welfare and Entertainment	72,106	0	72,106
221010 Special Meals and Drinks	5,300	0	5,300
221011 Printing, Stationery, Photocopying and Binding	28,200	0	28,200
221012 Small Office Equipment	40,000	0	40,000
222001 Information and Communication Technology Services.	7,248	0	7,248
222002 Postage and Courier	35,600	0	35,600
223003 Rent-Produced Assets-to private entities	1,152,599	0	1,152,599
223004 Guard and Security services	7,688	0	7,688
223005 Electricity	3,624	0	3,624
223006 Water	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0	2,400
227001 Travel inland	131,650	0	131,650
227004 Fuel, Lubricants and Oils	15,571	0	15,571
228002 Maintenance-Transport Equipment	23,000	0	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000
Grand Total Vote 524	3,417,410	0	3,417,410
Total Excluding Arrears	3,417,410	0	3,417,410

VOTE: 524

Uganda Embassy in Iran, Tehran

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Tehran, Iran				
Budget Output 000086 Access to Regional and International Markets				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,000	61,000	
221001 Advertising and Public Relations	0	7,000	7,000	
221009 Welfare and Entertainment	0	29,406	29,406	
222002 Postage and Courier	0	19,000	19,000	
227001 Travel inland	0	21,000	21,000	
227004 Fuel, Lubricants and Oils	0	7,000	7,000	
Total Cost of Budget Output 000086	0	144,406	144,406	
Total Cost for Department 001	0	144,406	144,406	
Total Excluding Arrears	0	144,406	144,406	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	144,406	0	144,406	
Total Excluding Arrears	144,406	0	144,406	
Programme 05 TOURISM DEVELOPMENT				
SubProgramme 01 Marketing and Promotion				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Tehran, Iran				
Budget Output 120009 Tourism Promotion				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	
221001 Advertising and Public Relations	0	15,100	15,100	
221007 Books, Periodicals & Newspapers	0	12,000	12,000	
221009 Welfare and Entertainment	0	7,600	7,600	
221011 Printing, Stationery, Photocopying and Binding	0	9,500	9,500	
221012 Small Office Equipment	0	19,000	19,000	

VOTE: 524

Uganda Embassy in Iran, Tehran

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran			
Budget Output 120009 Tourism Promotion			
222002 Postage and Courier	0	8,000	8,000
223003 Rent-Produced Assets-to private entities	0	100,000	100,000
223004 Guard and Security services	0	5,300	5,300
227001 Travel inland	0	53,650	53,650
227004 Fuel, Lubricants and Oils	0	3,600	3,600
Total Cost of Budget Output 120009	0	238,750	238,750
Total Cost for Department 001	0	238,750	238,750
Total Excluding Arrears	0	238,750	238,750
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	238,750	0	238,750
Total Excluding Arrears	238,750	0	238,750
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran			
Budget Output 000034 Education and Skills Development			
221003 Staff Training	0	10,840	10,840
221009 Welfare and Entertainment	0	9,100	9,100
221011 Printing, Stationery, Photocopying and Binding	0	4,700	4,700
Total Cost of Budget Output 000034	0	24,640	24,640
Total Cost for Department 001	0	24,640	24,640
Total Excluding Arrears	0	24,640	24,640
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	24,640	0	24,640
Total Excluding Arrears	24,640	0	24,640

VOTE: 524

Uganda Embassy in Iran, Tehran

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran			
Budget Output 000003 Facilities and Equipment Management			
222001 Information and Communication Technology Services.	0	7,248	7,248
223003 Rent-Produced Assets-to private entities	0	672,538	672,538
223004 Guard and Security services	0	2,388	2,388
223005 Electricity	0	3,624	3,624
223006 Water	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,400	2,400
228002 Maintenance-Transport Equipment	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 000003	0	724,198	724,198
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	756,132	0	756,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	760,022	760,022
212102 Medical expenses (Employees)	0	69,083	69,083
212201 Social Security Contributions	0	108,247	108,247
223003 Rent-Produced Assets-to private entities	0	340,061	340,061
Total Cost of Budget Output 000014	756,132	1,277,412	2,033,544
Total Cost for Department 001	756,132	2,001,611	2,757,743
Total Excluding Arrears	756,132	2,001,611	2,757,743
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,757,743	0	2,757,743
Total Excluding Arrears	2,757,743	0	2,757,743
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			

VOTE: 524

Uganda Embassy in Iran, Tehran

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
211107 Boards, Committees and Council Allowances	0	19,000	19,000
221001 Advertising and Public Relations	0	28,000	28,000
221007 Books, Periodicals & Newspapers	0	7,200	7,200
221008 Information and Communication Technology Supplies.	0	9,800	9,800
221009 Welfare and Entertainment	0	26,000	26,000
221010 Special Meals and Drinks	0	5,300	5,300
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000
221012 Small Office Equipment	0	21,000	21,000
222002 Postage and Courier	0	8,600	8,600
223003 Rent-Produced Assets-to private entities	0	40,000	40,000
227001 Travel inland	0	57,000	57,000
227004 Fuel, Lubricants and Oils	0	4,971	4,971
228002 Maintenance-Transport Equipment	0	3,000	3,000
Total Cost of Budget Output 560009	0	251,871	251,871
Total Cost for Department 001	0	251,871	251,871
Total Excluding Arrears	0	251,871	251,871
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	251,871	0	251,871
Total Excluding Arrears	251,871	0	251,871
Grand Total Vote 524	3,417,410	0	3,417,410
Total Excluding Arrears	3,417,410	0	3,417,410

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.610	0.610	0.610	0.610	0.610
	Non-Wage	4.644	4.644	4.644	4.644	4.644
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		5.254	5.254	5.254	5.254	5.254
Total GoU+Ext Fin (MTEF)		5.254	5.254	5.254	5.254	5.254
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		5.254	5.254	5.254	5.254	5.254
Total Vote Budget Excluding		5.254	5.254	5.254	5.254	5.254

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	257,692	257,692
Total Recurrent Budget Estimates for Sub-SubProgramme	0	257,692	257,692
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	257,692	257,692
Total for Programme 01	0	257,692	257,692
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	186,770	186,770
Total Recurrent Budget Estimates for Sub-SubProgramme	0	186,770	186,770
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	186,770	186,770
Total for Programme 04	0	186,770	186,770

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	1,050,687	1,050,687
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,050,687	1,050,687
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,050,687	1,050,687
Total for Programme 05	0	1,050,687	1,050,687
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	80,000	80,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	80,000	80,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	80,000	80,000
Total for Programme 12	0	80,000	80,000
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	118,624	118,624
Total Recurrent Budget Estimates for Sub-SubProgramme	0	118,624	118,624
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	118,624	118,624
Total for Programme 13	0	118,624	118,624
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	10,000	10,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	10,000	10,000
Development Budget Estimates	GoU Dev't	External Fin.	Total

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Total for Sub Sub Programme 01	0	10,000	10,000
Total for Programme 15	0	10,000	10,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Moscow, Russia	609,960	2,782,301	3,392,261
Total Recurrent Budget Estimates for Sub-SubProgramme	609,960	2,782,301	3,392,261
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	609,960	2,782,301	3,392,261
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	157,907	157,907
Total Recurrent Budget Estimates for Sub-SubProgramme	0	157,907	157,907
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	157,907	157,907
Total for Programme 16	609,960	2,940,208	3,550,168
Grand Total Vote 525	609,960	4,643,981	5,253,941
Total Excluding Arrears	609,960	4,643,981	5,253,941

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,903,118	0	1,903,118
212 Social Contributions	194,604	0	194,604
221 General Use of goods and services	504,100	0	504,100
222 Communications	46,351	0	46,351
223 Utility and Property Expenses	1,899,225	0	1,899,225
225 Professional Services	18,000	0	18,000
226 Insurances and Licenses	14,800	0	14,800
227 Travel and Transport	537,950	0	537,950
228 Maintenance	135,793	0	135,793
Grand Total Vote 525	5,253,941	0	5,253,941
<i>Total Excluding Arrears</i>	5,253,941	0	5,253,941

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	609,960	0	609,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,293,158	0	1,293,158
212102 Medical expenses (Employees)	194,604	0	194,604
221001 Advertising and Public Relations	95,000	0	95,000
221005 Official Ceremonies and State Functions	62,000	0	62,000
221007 Books, Periodicals & Newspapers	39,000	0	39,000
221008 Information and Communication Technology Supplies.	52,496	0	52,496
221009 Welfare and Entertainment	166,000	0	166,000
221011 Printing, Stationery, Photocopying and Binding	75,004	0	75,004
221012 Small Office Equipment	11,600	0	11,600
221017 Membership dues and Subscription fees.	3,000	0	3,000
222001 Information and Communication Technology Services.	16,081	0	16,081
222002 Postage and Courier	30,270	0	30,270
223002 Property Rates	58,062	0	58,062
223003 Rent-Produced Assets-to private entities	1,818,180	0	1,818,180
223005 Electricity	10,000	0	10,000
223006 Water	12,983	0	12,983
225101 Consultancy Services	18,000	0	18,000
226001 Insurances	14,800	0	14,800
227001 Travel inland	399,350	0	399,350
227003 Carriage, Haulage, Freight and transport hire	112,400	0	112,400
227004 Fuel, Lubricants and Oils	26,200	0	26,200
228002 Maintenance-Transport Equipment	65,610	0	65,610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,183	0	70,183
Grand Total Vote 525	5,253,941	0	5,253,941
Total Excluding Arrears	5,253,941	0	5,253,941

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia			
Budget Output 000086 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	157,692	157,692
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 000086	0	257,692	257,692
Total Cost for Department 001	0	257,692	257,692
Total Excluding Arrears	0	257,692	257,692
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	257,692	0	257,692
Total Excluding Arrears	257,692	0	257,692
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia			
Budget Output 000086 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,770	96,770
227001 Travel inland	0	65,000	65,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000
Total Cost of Budget Output 000086	0	186,770	186,770
Total Cost for Department 001	0	186,770	186,770
Total Excluding Arrears	0	186,770	186,770
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	186,770	0	186,770

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Total Excluding Arrears	186,770	0	186,770
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia			
Budget Output 120009 Tourism Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,683	180,683
212102 Medical expenses (Employees)	0	194,604	194,604
221001 Advertising and Public Relations	0	95,000	95,000
221005 Official Ceremonies and State Functions	0	62,000	62,000
221007 Books, Periodicals & Newspapers	0	39,000	39,000
221009 Welfare and Entertainment	0	153,274	153,274
223002 Property Rates	0	55,000	55,000
225101 Consultancy Services	0	18,000	18,000
226001 Insurances	0	10,000	10,000
227001 Travel inland	0	160,726	160,726
227003 Carriage, Haulage, Freight and transport hire	0	82,400	82,400
Total Cost of Budget Output 120009	0	1,050,687	1,050,687
Total Cost for Department 001	0	1,050,687	1,050,687
Total Excluding Arrears	0	1,050,687	1,050,687
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,050,687	0	1,050,687
Total Excluding Arrears	1,050,687	0	1,050,687
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia			
Budget Output 000034 Education and Skills Development			
227001 Travel inland	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000
Total Cost of Budget Output 000034	0	80,000	80,000
Total Cost for Department 001	0	80,000	80,000
Total Excluding Arrears	0	80,000	80,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	80,000	0	80,000
Total Excluding Arrears	80,000	0	80,000
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia			
Budget Output 370002 Technology and Innovation			
222002 Postage and Courier	0	25,000	25,000
227001 Travel inland	0	18,624	18,624
228002 Maintenance-Transport Equipment	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000
Total Cost of Budget Output 370002	0	118,624	118,624
Total Cost for Department 001	0	118,624	118,624
Total Excluding Arrears	0	118,624	118,624
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	118,624	0	118,624
Total Excluding Arrears	118,624	0	118,624

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia			
Budget Output 440003 Diaspora Mobilisation services			
221009 Welfare and Entertainment	0	10,000	10,000
Total Cost of Budget Output 440003	0	10,000	10,000
Total Cost for Department 001	0	10,000	10,000
Total Excluding Arrears	0	10,000	10,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	10,000	0	10,000
Total Excluding Arrears	10,000	0	10,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	609,960	0	609,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	858,013	858,013
221017 Membership dues and Subscription fees.	0	3,000	3,000
222002 Postage and Courier	0	5,270	5,270
223002 Property Rates	0	3,062	3,062
223003 Rent-Produced Assets-to private entities	0	1,818,180	1,818,180
223005 Electricity	0	10,000	10,000
223006 Water	0	12,983	12,983
226001 Insurances	0	4,800	4,800
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	1,200	1,200
228002 Maintenance-Transport Equipment	0	15,610	15,610

VOTE: 525

Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia			
Budget Output 000014 Administrative and Support Services			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,183	20,183
Total Cost of Budget Output 000014	609,960	2,782,301	3,392,261
Total Cost for Department 001	609,960	2,782,301	3,392,261
Total Excluding Arrears	609,960	2,782,301	3,392,261
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,392,261	0	3,392,261
Total Excluding Arrears	3,392,261	0	3,392,261
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia			
Budget Output 460056 Consulars services			
221008 Information and Communication Technology Supplies.	0	52,496	52,496
221009 Welfare and Entertainment	0	2,726	2,726
221011 Printing, Stationery, Photocopying and Binding	0	75,004	75,004
221012 Small Office Equipment	0	11,600	11,600
222001 Information and Communication Technology Services.	0	16,081	16,081
Total Cost of Budget Output 460056	0	157,907	157,907
Total Cost for Department 001	0	157,907	157,907
Total Excluding Arrears	0	157,907	157,907
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	157,907	0	157,907
Total Excluding Arrears	157,907	0	157,907
Grand Total Vote 525	5,253,941	0	5,253,941
Total Excluding Arrears	5,253,941	0	5,253,941

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.989	0.989	0.989	0.989	0.989
	Non-Wage	3.567	3.567	3.567	3.567	3.567
Dev't.	GoU	6.200	6.200	6.200	6.200	6.200
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		10.756	10.756	10.756	10.756	10.756
Total GoU+Ext Fin (MTEF)		10.756	10.756	10.756	10.756	10.756
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		10.756	10.756	10.756	10.756	10.756
Total Vote Budget Excluding		10.756	10.756	10.756	10.756	10.756

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Canberra, Australia	0	70,500	70,500
Total Recurrent Budget Estimates for Sub-SubProgramme	0	70,500	70,500
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	70,500	70,500
Total for Programme 01	0	70,500	70,500
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Canberra, Australia	0	458,858	458,858
Total Recurrent Budget Estimates for Sub-SubProgramme	0	458,858	458,858
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	458,858	458,858
Total for Programme 05	0	458,858	458,858

VOTE: 526 Uganda Embassy in Australia, Canberra

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Canberra, Australia	0	64,040	64,040
Total Recurrent Budget Estimates for Sub-SubProgramme	0	64,040	64,040
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	64,040	64,040
Total for Programme 15	0	64,040	64,040
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Canberra, Australia	989,089	2,973,595	3,962,683
Total Recurrent Budget Estimates for Sub-SubProgramme	989,089	2,973,595	3,962,683
Development Budget Estimates	GoU Dev't	External Fin.	Total
1712 Retooling Mission in Canberra	6,200,000	0	6,200,000
Total Development Budget Estimates for Sub-SubProgramme	6,200,000	0	6,200,000
Total for Sub Sub Programme 01	7,189,089	2,973,595	10,162,683
Total for Programme 16	7,189,089	2,973,595	10,162,683
Grand Total Vote 526	7,189,089	3,566,993	10,756,081
Total Excluding Arrears	7,189,089	3,566,993	10,756,081

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,665,937	0	2,665,937
212 Social Contributions	244,947	0	244,947
221 General Use of goods and services	197,398	0	197,398
222 Communications	191,000	0	191,000
223 Utility and Property Expenses	1,140,023	0	1,140,023
227 Travel and Transport	60,000	0	60,000
228 Maintenance	56,777	0	56,777
312 Acquisition of Produced Assets	6,200,000	0	6,200,000
Grand Total Vote 526	10,756,081	0	10,756,081
Total Excluding Arrears	10,756,081	0	10,756,081

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	989,089	0	989,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,676,848	0	1,676,848
212102 Medical expenses (Employees)	244,947	0	244,947
221001 Advertising and Public Relations	20,500	0	20,500
221002 Workshops, Meetings and Seminars	22,858	0	22,858
221009 Welfare and Entertainment	94,040	0	94,040
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000
222001 Information and Communication Technology Services.	181,000	0	181,000
222002 Postage and Courier	10,000	0	10,000
223005 Electricity	170,348	0	170,348
223006 Water	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	65,000	0	65,000
223901 Rent-(Produced Assets) to other govt. units	894,675	0	894,675
227004 Fuel, Lubricants and Oils	60,000	0	60,000
228002 Maintenance-Transport Equipment	20,000	0	20,000
228004 Maintenance-Other Fixed Assets	36,777	0	36,777
312121 Non-Residential Buildings - Acquisition	5,800,000	0	5,800,000
312219 Other Transport equipment - Acquisition	400,000	0	400,000
Grand Total Vote 526	10,756,081	0	10,756,081
Total Excluding Arrears	10,756,081	0	10,756,081

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Canberra, Australia				
Budget Output 000086 Access to Regional and International Markets				
221001 Advertising and Public Relations	0	20,500	20,500	
221009 Welfare and Entertainment	0	30,000	30,000	
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	
Total Cost of Budget Output 000086	0	70,500	70,500	
Total Cost for Department 001	0	70,500	70,500	
Total Excluding Arrears	0	70,500	70,500	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	70,500	0	70,500	
Total Excluding Arrears	70,500	0	70,500	
Programme 05 TOURISM DEVELOPMENT				
SubProgramme 01 Marketing and Promotion				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Canberra, Australia				
Budget Output 120009 Tourism Promotion				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	305,000	305,000	
221002 Workshops, Meetings and Seminars	0	22,858	22,858	
222001 Information and Communication Technology Services.	0	131,000	131,000	
Total Cost of Budget Output 120009	0	458,858	458,858	
Total Cost for Department 001	0	458,858	458,858	
Total Excluding Arrears	0	458,858	458,858	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	458,858	0	458,858	

VOTE: 526 Uganda Embassy in Australia, Canberra

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Total Excluding Arrears	458,858	0	458,858
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Canberra, Australia			
Budget Output 440003 Diaspora Mobilisation services			
221009 Welfare and Entertainment	0	64,040	64,040
Total Cost of Budget Output 440003	0	64,040	64,040
Total Cost for Department 001	0	64,040	64,040
Total Excluding Arrears	0	64,040	64,040
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	64,040	0	64,040
Total Excluding Arrears	64,040	0	64,040
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Canberra, Australia			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	989,089	0	989,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,371,848	1,371,848
212102 Medical expenses (Employees)	0	244,947	244,947
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
222001 Information and Communication Technology Services.	0	50,000	50,000
222002 Postage and Courier	0	10,000	10,000
223005 Electricity	0	170,348	170,348
223006 Water	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	65,000	65,000

VOTE: 526 Uganda Embassy in Australia, Canberra

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Canberra, Australia			
Budget Output 000014 Administrative and Support Services			
223901 Rent-(Produced Assets) to other govt. units	0	894,675	894,675
227004 Fuel, Lubricants and Oils	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	36,777	36,777
Total Cost of Budget Output 000014	989,089	2,973,595	3,962,683
Total Cost for Department 001	989,089	2,973,595	3,962,683
Total Excluding Arrears	989,089	2,973,595	3,962,683
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1712 Retooling Mission in Canberra			
Budget Output 000003 Facilities and Equipment Management			
312121 Non-Residential Buildings - Acquisition	5,800,000	0	5,800,000
312219 Other Transport equipment - Acquisition	400,000	0	400,000
Total Cost of Budget Output 000003	6,200,000	0	6,200,000
Total Cost for Project 1712	6,200,000	0	6,200,000
Total Excluding Arrears	6,200,000	0	6200000
Total for Sub-SubProgramme 01	10,162,683	0	10,162,683
Total Excluding Arrears	10,162,683	0	10,162,683
Grand Total Vote 526	10,756,081	0	10,756,081
Total Excluding Arrears	10,756,081	0	10,756,081

VOTE: 526 Uganda Embassy in Australia, Canberra

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Canberra, Australia			
1712 Retooling Mission in Canberra	6,200,000	0	6,200,000
Total Development for the Department 001	6,200,000	0	6,200,000
Total Excluding Arrears	6,200,000	0	6,200,000
Grand Total Vote 526	6,200,000	0	6,200,000
Total Excluding Arrears	6,200,000	0	6,200,000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.423	0.423	0.423	0.423	0.423
	Non-Wage	4.446	4.446	4.446	4.446	4.446
Dev't.	GoU	1.400	1.400	1.400	1.400	1.400
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		6.269	6.269	6.269	6.269	6.269
Total GoU+Ext Fin (MTEF)		6.269	6.269	6.269	6.269	6.269
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		6.269	6.269	6.269	6.269	6.269
Total Vote Budget Excluding		6.269	6.269	6.269	6.269	6.269

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	350,000	350,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	350,000	350,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	350,000	350,000
Total for Programme 01	0	350,000	350,000
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000
Total for Programme 04	0	200,000	200,000
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,000	200,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	200,000	200,000
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000
Total for Programme 05	0	300,000	300,000
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	75,000	75,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	75,000	75,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	75,000	75,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme 01 Overseas Mission Services			

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	75,000	75,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	75,000	75,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	75,000	75,000
Total for Programme 07	0	150,000	150,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000
Total for Programme 15	0	50,000	50,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	423,024	3,240,792	3,663,816
Total Recurrent Budget Estimates for Sub-SubProgramme	423,024	3,240,792	3,663,816
Development Budget Estimates	GoU Dev't	External Fin.	Total
1711 Retooling of Mission in Juba	1,400,000	0	1,400,000
Total Development Budget Estimates for Sub-SubProgramme	1,400,000	0	1,400,000
Total for Sub Sub Programme 01	1,823,024	3,240,792	5,063,816
Total for Programme 16	1,823,024	3,240,792	5,063,816
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	155,000	155,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	155,000	155,000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	155,000	155,000
Total for Programme 18	0	155,000	155,000
Grand Total Vote 527	1,823,024	4,445,792	6,268,816
Total Excluding Arrears	1,823,024	4,445,792	6,268,816

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,903,024	0	1,903,024
212 Social Contributions	130,000	0	130,000
221 General Use of goods and services	913,000	0	913,000
223 Utility and Property Expenses	906,792	0	906,792
225 Professional Services	1,000,000	0	1,000,000
226 Insurances and Licenses	95,000	0	95,000
227 Travel and Transport	841,000	0	841,000
228 Maintenance	80,000	0	80,000
312 Acquisition of Produced Assets	400,000	0	400,000
Grand Total Vote 527	6,268,816	0	6,268,816
Total Excluding Arrears	6,268,816	0	6,268,816

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	423,024	0	423,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,480,000	0	1,480,000
212102 Medical expenses (Employees)	110,000	0	110,000
212103 Incapacity benefits (Employees)	20,000	0	20,000
221001 Advertising and Public Relations	355,000	0	355,000
221002 Workshops, Meetings and Seminars	20,000	0	20,000
221007 Books, Periodicals & Newspapers	19,000	0	19,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000
221009 Welfare and Entertainment	327,000	0	327,000
221011 Printing, Stationery, Photocopying and Binding	82,000	0	82,000
221012 Small Office Equipment	40,000	0	40,000
221014 Bank Charges and other Bank related costs	20,000	0	20,000
223003 Rent-Produced Assets-to private entities	700,792	0	700,792
223004 Guard and Security services	50,000	0	50,000
223005 Electricity	106,000	0	106,000
223006 Water	50,000	0	50,000
225201 Consultancy Services-Capital	1,000,000	0	1,000,000
226001 Insurances	95,000	0	95,000
227001 Travel inland	681,000	0	681,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000
227004 Fuel, Lubricants and Oils	130,000	0	130,000
228002 Maintenance-Transport Equipment	50,000	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000
312212 Light Vehicles - Acquisition	400,000	0	400,000
Grand Total Vote 527	6,268,816	0	6,268,816
Total Excluding Arrears	6,268,816	0	6,268,816

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Juba, South Sudan				
Budget Output 000086 Access to Regional and International Markets				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	
221001 Advertising and Public Relations	0	90,000	90,000	
221007 Books, Periodicals & Newspapers	0	5,000	5,000	
221009 Welfare and Entertainment	0	130,000	130,000	
227001 Travel inland	0	75,000	75,000	
Total Cost of Budget Output 000086	0	350,000	350,000	
Total Cost for Department 001	0	350,000	350,000	
Total Excluding Arrears	0	350,000	350,000	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	350,000	0	350,000	
Total Excluding Arrears	350,000	0	350,000	
Programme 04 MANUFACTURING				
SubProgramme 01 Industrial and Technological Development				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Juba, South Sudan				
Budget Output 000086 Access to Regional and International Markets				
221001 Advertising and Public Relations	0	30,000	30,000	
221009 Welfare and Entertainment	0	20,000	20,000	
227001 Travel inland	0	50,000	50,000	
Total Cost of Budget Output 000086	0	100,000	100,000	
Total Cost for Department 001	0	100,000	100,000	
Total Excluding Arrears	0	100,000	100,000	
Development Budget Estimates				

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000
SubProgramme 02 Trade Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 000086 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	50,000	50,000
227001 Travel inland	0	50,000	50,000
Total Cost of Budget Output 000086	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 120009 Tourism Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221001 Advertising and Public Relations	0	70,000	70,000
221009 Welfare and Entertainment	0	50,000	50,000
227001 Travel inland	0	50,000	50,000
Total Cost of Budget Output 120009	0	200,000	200,000
Total Cost for Department 001	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 120009 Tourism Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221001 Advertising and Public Relations	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 120009	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 190005 Investment Promotion			
221001 Advertising and Public Relations	0	30,000	30,000
227001 Travel inland	0	45,000	45,000
Total Cost of Budget Output 190005	0	75,000	75,000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Total Cost for Department 001	0	75,000	75,000
Total Excluding Arrears	0	75,000	75,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	75,000	0	75,000
Total Excluding Arrears	75,000	0	75,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 190005 Investment Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221001 Advertising and Public Relations	0	5,000	5,000
221009 Welfare and Entertainment	0	30,000	30,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 190005	0	75,000	75,000
Total Cost for Department 001	0	75,000	75,000
Total Excluding Arrears	0	75,000	75,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	75,000	0	75,000
Total Excluding Arrears	75,000	0	75,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 000013 HIV/AIDS Mainstreaming			
212102 Medical expenses (Employees)	0	5,000	5,000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 000013 HIV/AIDS Mainstreaming			
221009 Welfare and Entertainment	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000
227001 Travel inland	0	6,000	6,000
Total Cost of Budget Output 000013	0	25,000	25,000
Budget Output 440003 Diaspora Mobilisation services			
227001 Travel inland	0	25,000	25,000
Total Cost of Budget Output 440003	0	25,000	25,000
Total Cost for Department 001	0	50,000	50,000
Total Excluding Arrears	0	50,000	50,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000
Total Excluding Arrears	50,000	0	50,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 000003 Facilities and Equipment Management			
221001 Advertising and Public Relations	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
221014 Bank Charges and other Bank related costs	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	700,792	700,792
223004 Guard and Security services	0	50,000	50,000
223005 Electricity	0	106,000	106,000
223006 Water	0	50,000	50,000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 000003 Facilities and Equipment Management			
226001 Insurances	0	15,000	15,000
227001 Travel inland	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 000003	0	1,240,792	1,240,792
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	423,024	0	423,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,320,000	1,320,000
212102 Medical expenses (Employees)	0	100,000	100,000
212103 Incapacity benefits (Employees)	0	20,000	20,000
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
221012 Small Office Equipment	0	40,000	40,000
226001 Insurances	0	80,000	80,000
227001 Travel inland	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
Total Cost of Budget Output 000014	423,024	2,000,000	2,423,024
Total Cost for Department 001	423,024	3,240,792	3,663,816
Total Excluding Arrears	423,024	3,240,792	3,663,816
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1711 Retooling of Mission in Juba			
Budget Output 000003 Facilities and Equipment Management			
225201 Consultancy Services-Capital	1,000,000	0	1,000,000
312212 Light Vehicles - Acquisition	400,000	0	400,000
Total Cost of Budget Output 000003	1,400,000	0	1,400,000
Total Cost for Project 1711	1,400,000	0	1,400,000

VOTE: 527 Uganda Embassy in South Sudan, Juba

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Total Excluding Arrears	1,400,000	0	1400000
Total for Sub-SubProgramme 01	5,063,816	0	5,063,816
Total Excluding Arrears	5,063,816	0	5,063,816
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 560009 Cooperation frameworks and Development Assistance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
212102 Medical expenses (Employees)	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 560009	0	155,000	155,000
Total Cost for Department 001	0	155,000	155,000
Total Excluding Arrears	0	155,000	155,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	155,000	0	155,000
Total Excluding Arrears	155,000	0	155,000
Grand Total Vote 527	6,268,816	0	6,268,816
Total Excluding Arrears	6,268,816	0	6,268,816

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Juba, South Sudan			
1711 Retooling of Mission in Juba	1,400,000	0	1,400,000
Total Development for the Department 001	1,400,000	0	1,400,000
Total Excluding Arrears	1,400,000	0	1,400,000
Grand Total Vote 527	1,400,000	0	1,400,000
Total Excluding Arrears	1,400,000	0	1,400,000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.765	0.765	0.765	0.765	0.765
	Non-Wage	7.185	7.185	7.185	7.185	7.185
Dev't.	GoU	0.350	0.350	0.350	0.350	0.350
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		8.300	8.300	8.300	8.300	8.300
Total GoU+Ext Fin (MTEF)		8.300	8.300	8.300	8.300	8.300
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		8.300	8.300	8.300	8.300	8.300
Total Vote Budget Excluding		8.300	8.300	8.300	8.300	8.300

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	0	900,299	900,299
Total Recurrent Budget Estimates for Sub-SubProgramme	0	900,299	900,299
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	900,299	900,299
Total for Programme 01	0	900,299	900,299
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	0	1,135,077	1,135,077
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,135,077	1,135,077
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,135,077	1,135,077
Total for Programme 15	0	1,135,077	1,135,077

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	764,923	3,550,000	4,314,923
Total Recurrent Budget Estimates for Sub-SubProgramme	764,923	3,550,000	4,314,923
Development Budget Estimates	GoU Dev't	External Fin.	Total
1744 Retooling Mission in Abu Dhabi	350,000	0	350,000
Total Development Budget Estimates for Sub-SubProgramme	350,000	0	350,000
Total for Sub Sub Programme 01	1,114,923	3,550,000	4,664,923
Total for Programme 16	1,114,923	3,550,000	4,664,923
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	0	1,600,000	1,600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,600,000	1,600,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,600,000	1,600,000
Total for Programme 18	0	1,600,000	1,600,000
Grand Total Vote 528	1,114,923	7,185,376	8,300,299
Total Excluding Arrears	1,114,923	7,185,376	8,300,299

VOTE: 528 **Uganda Embassy in United Arab Emirates, Abudhabi**

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,524,923	0	2,524,923
212 Social Contributions	350,000	0	350,000
221 General Use of goods and services	1,355,376	0	1,355,376
223 Utility and Property Expenses	2,570,000	0	2,570,000
227 Travel and Transport	950,000	0	950,000
228 Maintenance	200,000	0	200,000
312 Acquisition of Produced Assets	350,000	0	350,000
Grand Total Vote 528	8,300,299	0	8,300,299
<i>Total Excluding Arrears</i>	8,300,299	0	8,300,299

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	764,923	0	764,923
211104 Employee Gratuity	80,000	0	80,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680,000	0	1,680,000
212102 Medical expenses (Employees)	350,000	0	350,000
221001 Advertising and Public Relations	280,000	0	280,000
221002 Workshops, Meetings and Seminars	160,000	0	160,000
221007 Books, Periodicals & Newspapers	215,077	0	215,077
221008 Information and Communication Technology Supplies.	50,000	0	50,000
221009 Welfare and Entertainment	430,000	0	430,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
221012 Small Office Equipment	100,000	0	100,000
221014 Bank Charges and other Bank related costs	20,299	0	20,299
223003 Rent-Produced Assets-to private entities	2,250,000	0	2,250,000
223005 Electricity	200,000	0	200,000
223006 Water	120,000	0	120,000
227001 Travel inland	560,000	0	560,000
227003 Carriage, Haulage, Freight and transport hire	120,000	0	120,000
227004 Fuel, Lubricants and Oils	270,000	0	270,000
228002 Maintenance-Transport Equipment	200,000	0	200,000
312212 Light Vehicles - Acquisition	350,000	0	350,000
Grand Total Vote 528	8,300,299	0	8,300,299
Total Excluding Arrears	8,300,299	0	8,300,299

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Abu Dhabi, United Arab Emirates				
Budget Output 000086 Access to Regional and International Markets				
221001 Advertising and Public Relations	0	80,000	80,000	
221002 Workshops, Meetings and Seminars	0	80,000	80,000	
221007 Books, Periodicals & Newspapers	0	40,000	40,000	
221008 Information and Communication Technology Supplies.	0	50,000	50,000	
221012 Small Office Equipment	0	100,000	100,000	
221014 Bank Charges and other Bank related costs	0	20,299	20,299	
223003 Rent-Produced Assets-to private entities	0	250,000	250,000	
223005 Electricity	0	80,000	80,000	
227001 Travel inland	0	200,000	200,000	
Total Cost of Budget Output 000086	0	900,299	900,299	
Total Cost for Department 001	0	900,299	900,299	
Total Excluding Arrears	0	900,299	900,299	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	900,299	0	900,299	
Total Excluding Arrears	900,299	0	900,299	
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme 01 Community sensitization and empowerment				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Abu Dhabi, United Arab Emirates				
Budget Output 000013 HIV/AIDS Mainstreaming				
221001 Advertising and Public Relations	0	100,000	100,000	
Total Cost of Budget Output 000013	0	100,000	100,000	

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output 440003 Diaspora Mobilisation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	75,077	75,077
221009 Welfare and Entertainment	0	80,000	80,000
227001 Travel inland	0	160,000	160,000
227003 Carriage, Haulage, Freight and transport hire	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	200,000	200,000
Total Cost of Budget Output 440003	0	1,035,077	1,035,077
Total Cost for Department 001	0	1,135,077	1,135,077
Total Excluding Arrears	0	1,135,077	1,135,077
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,135,077	0	1,135,077
Total Excluding Arrears	1,135,077	0	1,135,077
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output 000003 Facilities and Equipment Management			
212102 Medical expenses (Employees)	0	310,000	310,000
223003 Rent-Produced Assets-to private entities	0	2,000,000	2,000,000
223005 Electricity	0	120,000	120,000
223006 Water	0	120,000	120,000
Total Cost of Budget Output 000003	0	2,550,000	2,550,000
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	764,923	0	764,923

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,000	700,000
221009 Welfare and Entertainment	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000
Total Cost of Budget Output 000014	764,923	1,000,000	1,764,923
Total Cost for Department 001	764,923	3,550,000	4,314,923
Total Excluding Arrears	764,923	3,550,000	4,314,923
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1744 Retooling Mission in Abu Dhabi			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	350,000	0	350,000
Total Cost of Budget Output 000003	350,000	0	350,000
Total Cost for Project 1744	350,000	0	350,000
Total Excluding Arrears	350,000	0	350000
Total for Sub-SubProgramme 01	4,664,923	0	4,664,923
Total Excluding Arrears	4,664,923	0	4,664,923
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
211104 Employee Gratuity	0	80,000	80,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	780,000	780,000
212102 Medical expenses (Employees)	0	40,000	40,000
221001 Advertising and Public Relations	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	100,000	100,000
221009 Welfare and Entertainment	0	200,000	200,000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output 560009 Cooperation frameworks and Development Assistance			
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
227001 Travel inland	0	200,000	200,000
Total Cost of Budget Output 560009	0	1,600,000	1,600,000
Total Cost for Department 001	0	1,600,000	1,600,000
Total Excluding Arrears	0	1,600,000	1,600,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,600,000	0	1,600,000
Total Excluding Arrears	1,600,000	0	1,600,000
Grand Total Vote 528	8,300,299	0	8,300,299
Total Excluding Arrears	8,300,299	0	8,300,299

VOTE: 528 **Uganda Embassy in United Arab Emirates, Abudhabi**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Abu Dhabi, United Arab Emirates			
1744 Retooling Mission in Abu Dhabi	350,000	0	350,000
Total Development for the Department 001	350,000	0	350,000
Total Excluding Arrears	350,000	0	350,000
Grand Total Vote 528	350,000	0	350,000
Total Excluding Arrears	350,000	0	350,000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.556	0.556	0.556	0.556	0.556
	Non-Wage	2.410	2.410	2.410	2.410	2.410
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		2.966	2.966	2.966	2.966	2.966
Total GoU+Ext Fin (MTEF)		2.966	2.966	2.966	2.966	2.966
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		2.966	2.966	2.966	2.966	2.966
Total Vote Budget Excluding		2.966	2.966	2.966	2.966	2.966

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	39,000	39,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	39,000	39,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	39,000	39,000
Total for Programme 01	0	39,000	39,000
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	25,000	25,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	25,000	25,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	25,000	25,000
Total for Programme 04	0	25,000	25,000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	26,500	26,500
Total Recurrent Budget Estimates for Sub-SubProgramme	0	26,500	26,500
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	26,500	26,500
Total for Programme 05	0	26,500	26,500
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	44,000	44,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	44,000	44,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	44,000	44,000
Total for Programme 15	0	44,000	44,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	556,402	2,221,414	2,777,816
Total Recurrent Budget Estimates for Sub-SubProgramme	556,402	2,221,414	2,777,816
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	556,402	2,221,414	2,777,816
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	54,000	54,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	54,000	54,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	54,000	54,000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousand Uganda Shillings	2022/23 Approved Estimates		
Total for Programme 16	556,402	2,275,414	2,831,816
Grand Total Vote 529	556,402	2,409,914	2,966,316
Total Excluding Arrears	556,402	2,409,914	2,966,316

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,957,843	0	1,957,843
212 Social Contributions	51,000	0	51,000
221 General Use of goods and services	107,769	0	107,769
222 Communications	59,000	0	59,000
223 Utility and Property Expenses	536,203	0	536,203
226 Insurances and Licenses	5,000	0	5,000
227 Travel and Transport	185,500	0	185,500
228 Maintenance	64,000	0	64,000
Grand Total Vote 529	2,966,316	0	2,966,316
<i>Total Excluding Arrears</i>	2,966,316	0	2,966,316

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	556,402	0	556,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,401,441	0	1,401,441
212101 Social Security Contributions	9,500	0	9,500
212102 Medical expenses (Employees)	41,500	0	41,500
221001 Advertising and Public Relations	39,000	0	39,000
221005 Official Ceremonies and State Functions	20,000	0	20,000
221007 Books, Periodicals & Newspapers	1,769	0	1,769
221008 Information and Communication Technology Supplies.	5,000	0	5,000
221009 Welfare and Entertainment	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
221012 Small Office Equipment	4,000	0	4,000
222001 Information and Communication Technology Services.	57,000	0	57,000
222002 Postage and Courier	2,000	0	2,000
223003 Rent-Produced Assets-to private entities	448,203	0	448,203
223004 Guard and Security services	44,000	0	44,000
223005 Electricity	35,000	0	35,000
223006 Water	9,000	0	9,000
226001 Insurances	5,000	0	5,000
227001 Travel inland	100,000	0	100,000
227002 Travel abroad	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000
227004 Fuel, Lubricants and Oils	55,500	0	55,500
228001 Maintenance-Buildings and Structures	35,000	0	35,000
228002 Maintenance-Transport Equipment	29,000	0	29,000
Grand Total Vote 529	2,966,316	0	2,966,316
Total Excluding Arrears	2,966,316	0	2,966,316

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi			
Budget Output 000086 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	10,000	10,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000
Total Cost of Budget Output 000086	0	39,000	39,000
Total Cost for Department 001	0	39,000	39,000
Total Excluding Arrears	0	39,000	39,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	39,000	0	39,000
Total Excluding Arrears	39,000	0	39,000
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi			
Budget Output 000086 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 000086	0	25,000	25,000
Total Cost for Department 001	0	25,000	25,000
Total Excluding Arrears	0	25,000	25,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	25,000	0	25,000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Total Excluding Arrears	25,000	0	25,000
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi			
Budget Output 120009 Tourism Promotion			
221001 Advertising and Public Relations	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	6,500	6,500
Total Cost of Budget Output 120009	0	26,500	26,500
Total Cost for Department 001	0	26,500	26,500
Total Excluding Arrears	0	26,500	26,500
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	26,500	0	26,500
Total Excluding Arrears	26,500	0	26,500
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi			
Budget Output 440003 Diaspora Mobilisation services			
221001 Advertising and Public Relations	0	9,000	9,000
221005 Official Ceremonies and State Functions	0	20,000	20,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 440003	0	44,000	44,000
Total Cost for Department 001	0	44,000	44,000
Total Excluding Arrears	0	44,000	44,000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	44,000	0	44,000
Total Excluding Arrears	44,000	0	44,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	556,402	0	556,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,401,441	1,401,441
212101 Social Security Contributions	0	9,500	9,500
212102 Medical expenses (Employees)	0	41,500	41,500
221007 Books, Periodicals & Newspapers	0	1,769	1,769
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	4,000	4,000
222001 Information and Communication Technology Services.	0	57,000	57,000
222002 Postage and Courier	0	2,000	2,000
223003 Rent-Produced Assets-to private entities	0	448,203	448,203
223005 Electricity	0	35,000	35,000
223006 Water	0	9,000	9,000
226001 Insurances	0	5,000	5,000
227001 Travel inland	0	50,000	50,000
227002 Travel abroad	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	29,000	29,000

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi			
Total Cost of Budget Output 000014	556,402	2,221,414	2,777,816
Total Cost for Department 001	556,402	2,221,414	2,777,816
Total Excluding Arrears	556,402	2,221,414	2,777,816
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,777,816	0	2,777,816
Total Excluding Arrears	2,777,816	0	2,777,816
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi			
Budget Output 460056 Consulars services			
223004 Guard and Security services	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 460056	0	27,000	27,000
Budget Output 460057 Peace and security			
223004 Guard and Security services	0	27,000	27,000
Total Cost of Budget Output 460057	0	27,000	27,000
Total Cost for Department 001	0	54,000	54,000
Total Excluding Arrears	0	54,000	54,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	54,000	0	54,000
Total Excluding Arrears	54,000	0	54,000
Grand Total Vote 529	2,966,316	0	2,966,316
Total Excluding Arrears	2,966,316	0	2,966,316

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.419	0.419	0.419	0.419	0.419
	Non-Wage	3.592	3.592	3.592	3.592	3.592
Dev't.	GoU	0.550	0.550	0.550	0.550	0.550
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		4.561	4.561	4.561	4.561	4.561
Total GoU+Ext Fin (MTEF)		4.561	4.561	4.561	4.561	4.561
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		4.561	4.561	4.561	4.561	4.561
Total Vote Budget Excluding		4.561	4.561	4.561	4.561	4.561

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	61,495	61,495
Total Recurrent Budget Estimates for Sub-SubProgramme	0	61,495	61,495
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	61,495	61,495
Total for Programme 01	0	61,495	61,495
Programme 02 MINERAL DEVELOPMENT			
SubProgramme 01 Mineral exploration, development and value addition			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000
Total for Programme 02	0	50,000	50,000

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	139,242	139,242
Total Recurrent Budget Estimates for Sub-SubProgramme	0	139,242	139,242
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	139,242	139,242
Total for Programme 04	0	139,242	139,242
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	60,653	60,653
Total Recurrent Budget Estimates for Sub-SubProgramme	0	60,653	60,653
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	60,653	60,653
Total for Programme 05	0	60,653	60,653
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Guangzhou, China	419,124	3,277,876	3,697,000
Total Recurrent Budget Estimates for Sub-SubProgramme	419,124	3,277,876	3,697,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1710 Retooling of Uganda Mission in Guangzhou	550,000	0	550,000
Total Development Budget Estimates for Sub-SubProgramme	550,000	0	550,000
Total for Sub Sub Programme 01	969,124	3,277,876	4,247,000
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	3,000	3,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,000	3,000
Development Budget Estimates	GoU Dev't	External Fin.	Total

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Total for Sub Sub Programme 01	0	3,000	3,000
Total for Programme 16	969,124	3,280,876	4,250,000
Grand Total Vote 530	969,124	3,592,266	4,561,390
Total Excluding Arrears	969,124	3,592,266	4,561,390

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,855,771	0	1,855,771
212 Social Contributions	372,897	0	372,897
221 General Use of goods and services	237,359	0	237,359
222 Communications	104,000	0	104,000
223 Utility and Property Expenses	1,212,797	0	1,212,797
225 Professional Services	524,298	0	524,298
226 Insurances and Licenses	14,000	0	14,000
227 Travel and Transport	216,384	0	216,384
228 Maintenance	23,884	0	23,884
Grand Total Vote 530	4,561,390	0	4,561,390
<i>Total Excluding Arrears</i>	4,561,390	0	4,561,390

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	419,124	0	419,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,436,647	0	1,436,647
212102 Medical expenses (Employees)	372,897	0	372,897
221003 Staff Training	31,359	0	31,359
221007 Books, Periodicals & Newspapers	4,000	0	4,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000
221009 Welfare and Entertainment	122,000	0	122,000
221011 Printing, Stationery, Photocopying and Binding	23,000	0	23,000
221012 Small Office Equipment	5,000	0	5,000
221017 Membership dues and Subscription fees.	2,000	0	2,000
222001 Information and Communication Technology Services.	96,000	0	96,000
222002 Postage and Courier	8,000	0	8,000
223003 Rent-Produced Assets-to private entities	1,200,797	0	1,200,797
223005 Electricity	7,000	0	7,000
223006 Water	5,000	0	5,000
225201 Consultancy Services-Capital	524,298	0	524,298
226001 Insurances	14,000	0	14,000
227001 Travel inland	143,500	0	143,500
227003 Carriage, Haulage, Freight and transport hire	49,000	0	49,000
227004 Fuel, Lubricants and Oils	23,884	0	23,884
228002 Maintenance-Transport Equipment	15,000	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,884	0	8,884
Grand Total Vote 530	4,561,390	0	4,561,390
Total Excluding Arrears	4,561,390	0	4,561,390

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Consulate in Guangzhou, China				
Budget Output 000086 Access to Regional and International Markets				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,495	41,495	
221009 Welfare and Entertainment	0	20,000	20,000	
Total Cost of Budget Output 000086	0	61,495	61,495	
Total Cost for Department 001	0	61,495	61,495	
Total Excluding Arrears	0	61,495	61,495	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	61,495	0	61,495	
Total Excluding Arrears	61,495	0	61,495	
Programme 02 MINERAL DEVELOPMENT				
SubProgramme 01 Mineral exploration, development and value addition				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Consulate in Guangzhou, China				
Budget Output 000088 Investment Promotion				
227001 Travel inland	0	50,000	50,000	
Total Cost of Budget Output 000088	0	50,000	50,000	
Total Cost for Department 001	0	50,000	50,000	
Total Excluding Arrears	0	50,000	50,000	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	50,000	0	50,000	
Total Excluding Arrears	50,000	0	50,000	

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China			
Budget Output 000086 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,542	38,542
221009 Welfare and Entertainment	0	27,000	27,000
227001 Travel inland	0	73,700	73,700
Total Cost of Budget Output 000086	0	139,242	139,242
Total Cost for Department 001	0	139,242	139,242
Total Excluding Arrears	0	139,242	139,242
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	139,242	0	139,242
Total Excluding Arrears	139,242	0	139,242
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China			
Budget Output 120009 Tourism Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,653	60,653
Total Cost of Budget Output 120009	0	60,653	60,653
Total Cost for Department 001	0	60,653	60,653
Total Excluding Arrears	0	60,653	60,653
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	60,653	0	60,653
Total Excluding Arrears	60,653	0	60,653

VOTE: 530

Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	419,124	0	419,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,295,957	1,295,957
212102 Medical expenses (Employees)	0	372,897	372,897
221003 Staff Training	0	31,359	31,359
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221009 Welfare and Entertainment	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
222001 Information and Communication Technology Services.	0	96,000	96,000
222002 Postage and Courier	0	8,000	8,000
223003 Rent-Produced Assets-to private entities	0	1,200,797	1,200,797
223005 Electricity	0	7,000	7,000
223006 Water	0	5,000	5,000
225201 Consultancy Services-Capital	0	24,298	24,298
226001 Insurances	0	14,000	14,000
227001 Travel inland	0	19,800	19,800
227003 Carriage, Haulage, Freight and transport hire	0	49,000	49,000
227004 Fuel, Lubricants and Oils	0	23,884	23,884
228002 Maintenance-Transport Equipment	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,884	8,884
Total Cost of Budget Output 000014	419,124	3,277,876	3,697,000
Total Cost for Department 001	419,124	3,277,876	3,697,000
Total Excluding Arrears	419,124	3,277,876	3,697,000
Development Budget Estimates			

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Project 1710 Retooling of Uganda Mission in Guangzhou			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	50,000	0	50,000
225201 Consultancy Services-Capital	500,000	0	500,000
Total Cost of Budget Output 000003	550,000	0	550,000
Total Cost for Project 1710	550,000	0	550,000
Total Excluding Arrears	550,000	0	550,000
Total for Sub-SubProgramme 01	4,247,000	0	4,247,000
Total Excluding Arrears	4,247,000	0	4,247,000
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China			
Budget Output 460056 Consulars services			
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
Total Cost of Budget Output 460056	0	3,000	3,000
Total Cost for Department 001	0	3,000	3,000
Total Excluding Arrears	0	3,000	3,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,000	0	3,000
Total Excluding Arrears	3,000	0	3,000
Grand Total Vote 530	4,561,390	0	4,561,390
Total Excluding Arrears	4,561,390	0	4,561,390

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Consulate in Guangzhou, China			
1710 Retooling of Uganda Mission in Guangzhou	550,000	0	550,000
Total Development for the Department 001	550,000	0	550,000
Total Excluding Arrears	550,000	0	550,000
Grand Total Vote 530	550,000	0	550,000
Total Excluding Arrears	550,000	0	550,000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.695	0.695	0.695	0.695	0.695
	Non-Wage	4.862	4.862	4.862	4.862	4.862
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		5.557	5.557	5.557	5.557	5.557
Total GoU+Ext Fin (MTEF)		5.557	5.557	5.557	5.557	5.557
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		5.557	5.557	5.557	5.557	5.557
Total Vote Budget Excluding		5.557	5.557	5.557	5.557	5.557

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	205,065	205,065
Total Recurrent Budget Estimates for Sub-SubProgramme	0	205,065	205,065
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	205,065	205,065
Total for Programme 01	0	205,065	205,065
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	315,000	315,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	315,000	315,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	315,000	315,000
Total for Programme 05	0	315,000	315,000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	210,000	210,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	210,000	210,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	210,000	210,000
Total for Programme 07	0	210,000	210,000
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	150,000	150,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	150,000	150,000
Total for Programme 12	0	150,000	150,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	258,989	258,989
Total Recurrent Budget Estimates for Sub-SubProgramme	0	258,989	258,989
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	258,989	258,989
Total for Programme 15	0	258,989	258,989
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	694,896	3,723,053	4,417,949
Total Recurrent Budget Estimates for Sub-SubProgramme	694,896	3,723,053	4,417,949
Development Budget Estimates	GoU Dev't	External Fin.	Total

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Total for Sub Sub Programme 01	694,896	3,723,053	4,417,949
Total for Programme 16	694,896	3,723,053	4,417,949
Grand Total Vote 531	694,896	4,862,107	5,557,003
Total Excluding Arrears	694,896	4,862,107	5,557,003

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,037,349	0	2,037,349
212 Social Contributions	293,000	0	293,000
221 General Use of goods and services	865,065	0	865,065
222 Communications	37,000	0	37,000
223 Utility and Property Expenses	1,365,000	0	1,365,000
225 Professional Services	31,000	0	31,000
226 Insurances and Licenses	20,000	0	20,000
227 Travel and Transport	848,589	0	848,589
228 Maintenance	60,000	0	60,000
Grand Total Vote 531	5,557,003	0	5,557,003
<i>Total Excluding Arrears</i>	5,557,003	0	5,557,003

VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	694,896	0	694,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,342,453	0	1,342,453
212101 Social Security Contributions	93,000	0	93,000
212102 Medical expenses (Employees)	200,000	0	200,000
221001 Advertising and Public Relations	274,465	0	274,465
221002 Workshops, Meetings and Seminars	176,000	0	176,000
221005 Official Ceremonies and State Functions	210,000	0	210,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000
221009 Welfare and Entertainment	105,000	0	105,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	70,000
221012 Small Office Equipment	5,000	0	5,000
221014 Bank Charges and other Bank related costs	4,000	0	4,000
221017 Membership dues and Subscription fees.	600	0	600
222001 Information and Communication Technology Services.	30,000	0	30,000
222002 Postage and Courier	7,000	0	7,000
223001 Property Management Expenses	180,000	0	180,000
223004 Guard and Security services	50,000	0	50,000
223005 Electricity	16,000	0	16,000
223006 Water	7,000	0	7,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	45,000	0	45,000
223901 Rent-(Produced Assets) to other govt. units	1,067,000	0	1,067,000
225101 Consultancy Services	31,000	0	31,000
226001 Insurances	20,000	0	20,000
227001 Travel inland	513,589	0	513,589
227002 Travel abroad	210,000	0	210,000
227003 Carriage, Haulage, Freight and transport hire	75,000	0	75,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	60,000	0	60,000
Grand Total Vote 531	5,557,003	0	5,557,003
Total Excluding Arrears	5,557,003	0	5,557,003

VOTE: 531

Uganda Embassy in Turkey, Ankara

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey			
Budget Output 000086 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	54,465	54,465
221005 Official Ceremonies and State Functions	0	60,000	60,000
221009 Welfare and Entertainment	0	30,000	30,000
225101 Consultancy Services	0	16,000	16,000
227001 Travel inland	0	44,600	44,600
Total Cost of Budget Output 000086	0	205,065	205,065
Total Cost for Department 001	0	205,065	205,065
Total Excluding Arrears	0	205,065	205,065
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	205,065	0	205,065
Total Excluding Arrears	205,065	0	205,065
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey			
Budget Output 120009 Tourism Promotion			
221001 Advertising and Public Relations	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221009 Welfare and Entertainment	0	15,000	15,000
227001 Travel inland	0	50,000	50,000
227002 Travel abroad	0	120,000	120,000
Total Cost of Budget Output 120009	0	315,000	315,000
Total Cost for Department 001	0	315,000	315,000

VOTE: 531

Uganda Embassy in Turkey, Ankara

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Total Excluding Arrears	0	315,000	315,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	315,000	0	315,000
Total Excluding Arrears	315,000	0	315,000
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey			
Budget Output 190005 Investment Promotion			
227001 Travel inland	0	120,000	120,000
227002 Travel abroad	0	90,000	90,000
Total Cost of Budget Output 190005	0	210,000	210,000
Total Cost for Department 001	0	210,000	210,000
Total Excluding Arrears	0	210,000	210,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	210,000	0	210,000
Total Excluding Arrears	210,000	0	210,000
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey			
Budget Output 000034 Education and Skills Development			
227001 Travel inland	0	150,000	150,000
Total Cost of Budget Output 000034	0	150,000	150,000
Total Cost for Department 001	0	150,000	150,000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Total Excluding Arrears	0	150,000	150,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	150,000	0	150,000
Total Excluding Arrears	150,000	0	150,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey			
Budget Output 440003 Diaspora Mobilisation services			
221002 Workshops, Meetings and Seminars	0	110,000	110,000
227001 Travel inland	0	148,989	148,989
Total Cost of Budget Output 440003	0	258,989	258,989
Total Cost for Department 001	0	258,989	258,989
Total Excluding Arrears	0	258,989	258,989
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	258,989	0	258,989
Total Excluding Arrears	258,989	0	258,989
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	694,896	0	694,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,342,453	1,342,453
212101 Social Security Contributions	0	93,000	93,000

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey			
Budget Output 000014 Administrative and Support Services			
212102 Medical expenses (Employees)	0	200,000	200,000
221001 Advertising and Public Relations	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	36,000	36,000
221005 Official Ceremonies and State Functions	0	150,000	150,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000
221012 Small Office Equipment	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	600	600
222001 Information and Communication Technology Services.	0	30,000	30,000
222002 Postage and Courier	0	7,000	7,000
223001 Property Management Expenses	0	180,000	180,000
223004 Guard and Security services	0	50,000	50,000
223005 Electricity	0	16,000	16,000
223006 Water	0	7,000	7,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	45,000	45,000
223901 Rent-(Produced Assets) to other govt. units	0	1,067,000	1,067,000
225101 Consultancy Services	0	15,000	15,000
226001 Insurances	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	60,000	60,000
Total Cost of Budget Output 000014	694,896	3,723,053	4,417,949
Total Cost for Department 001	694,896	3,723,053	4,417,949
Total Excluding Arrears	694,896	3,723,053	4,417,949
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,417,949	0	4,417,949

VOTE: 531 Uganda Embassy in Turkey, Ankara

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Total Excluding Arrears	4,417,949	0	4,417,949
Grand Total Vote 531	5,557,003	0	5,557,003
Total Excluding Arrears	5,557,003	0	5,557,003

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.134	0.134	0.134	0.134	0.134
	Non-Wage	2.609	2.609	2.609	2.609	2.609
Dev't.	GoU	0.639	0.639	0.639	0.639	0.639
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		3.382	3.382	3.382	3.382	3.382
Total GoU+Ext Fin (MTEF)		3.382	3.382	3.382	3.382	3.382
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		3.382	3.382	3.382	3.382	3.382
Total Vote Budget Excluding		3.382	3.382	3.382	3.382	3.382

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000
Total for Programme 04	0	50,000	50,000
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000
Total for Programme 07	0	50,000	50,000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	134,406	2,346,168	2,480,574
Total Recurrent Budget Estimates for Sub-SubProgramme	134,406	2,346,168	2,480,574
Development Budget Estimates	GoU Dev't	External Fin.	Total
1714 Retooling of Mission in Mogadishu	639,000	0	639,000
Total Development Budget Estimates for Sub-SubProgramme	639,000	0	639,000
Total for Sub Sub Programme 01	773,406	2,346,168	3,119,574
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	0	162,702	162,702
Total Recurrent Budget Estimates for Sub-SubProgramme	0	162,702	162,702
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	162,702	162,702
Total for Programme 16	773,406	2,508,870	3,282,276
Grand Total Vote 532	773,406	2,608,870	3,382,276
Total Excluding Arrears	773,406	2,608,870	3,382,276

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,513,836	0	1,513,836
212 Social Contributions	117,818	0	117,818
221 General Use of goods and services	70,000	0	70,000
222 Communications	10,000	0	10,000
223 Utility and Property Expenses	476,520	0	476,520
226 Insurances and Licenses	212,800	0	212,800
227 Travel and Transport	182,702	0	182,702
228 Maintenance	359,600	0	359,600
312 Acquisition of Produced Assets	439,000	0	439,000
Grand Total Vote 532	3,382,276	0	3,382,276
<i>Total Excluding Arrears</i>	3,382,276	0	3,382,276

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	134,406	0	134,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,379,430	0	1,379,430
212102 Medical expenses (Employees)	117,818	0	117,818
221001 Advertising and Public Relations	10,000	0	10,000
221009 Welfare and Entertainment	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
222001 Information and Communication Technology Services.	10,000	0	10,000
223001 Property Management Expenses	22,800	0	22,800
223003 Rent-Produced Assets-to private entities	136,800	0	136,800
223004 Guard and Security services	301,080	0	301,080
223005 Electricity	9,000	0	9,000
223006 Water	6,840	0	6,840
226001 Insurances	212,800	0	212,800
227001 Travel inland	151,351	0	151,351
227004 Fuel, Lubricants and Oils	31,351	0	31,351
228001 Maintenance-Buildings and Structures	277,520	0	277,520
228002 Maintenance-Transport Equipment	36,480	0	36,480
228004 Maintenance-Other Fixed Assets	45,600	0	45,600
312229 Other ICT Equipment - Acquisition	239,000	0	239,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Grand Total Vote 532	3,382,276	0	3,382,276
Total Excluding Arrears	3,382,276	0	3,382,276

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 04 MANUFACTURING				
SubProgramme 01 Industrial and Technological Development				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Mogadishu, Somalia				
Budget Output 000086 Access to Regional and International Markets				
221001 Advertising and Public Relations	0	10,000	10,000	
227001 Travel inland	0	20,000	20,000	
227004 Fuel, Lubricants and Oils	0	20,000	20,000	
Total Cost of Budget Output 000086	0	50,000	50,000	
Total Cost for Department 001	0	50,000	50,000	
Total Excluding Arrears	0	50,000	50,000	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	50,000	0	50,000	
Total Excluding Arrears	50,000	0	50,000	
Programme 07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme 01 Enabling Environment				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Mogadishu, Somalia				
Budget Output 190005 Investment Promotion				
221009 Welfare and Entertainment	0	20,000	20,000	
222001 Information and Communication Technology Services.	0	10,000	10,000	
227001 Travel inland	0	20,000	20,000	
Total Cost of Budget Output 190005	0	50,000	50,000	
Total Cost for Department 001	0	50,000	50,000	
Total Excluding Arrears	0	50,000	50,000	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	50,000	0	50,000	

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Total Excluding Arrears	50,000	0	50,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	134,406	0	134,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,379,430	1,379,430
212102 Medical expenses (Employees)	0	117,818	117,818
223001 Property Management Expenses	0	22,800	22,800
223003 Rent-Produced Assets-to private entities	0	136,800	136,800
223004 Guard and Security services	0	301,080	301,080
223005 Electricity	0	9,000	9,000
223006 Water	0	6,840	6,840
226001 Insurances	0	212,800	212,800
228001 Maintenance-Buildings and Structures	0	77,520	77,520
228002 Maintenance-Transport Equipment	0	36,480	36,480
228004 Maintenance-Other Fixed Assets	0	45,600	45,600
Total Cost of Budget Output 000014	134,406	2,346,168	2,480,574
Total Cost for Department 001	134,406	2,346,168	2,480,574
Total Excluding Arrears	134,406	2,346,168	2,480,574
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1714 Retooling of Mission in Mogadishu			
Budget Output 000003 Facilities and Equipment Management			
228001 Maintenance-Buildings and Structures	200,000	0	200,000
312229 Other ICT Equipment - Acquisition	239,000	0	239,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	639,000	0	639,000
Total Cost for Project 1714	639,000	0	639,000

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Total Excluding Arrears	639,000	0	639000
Total for Sub-SubProgramme 01	3,119,574	0	3,119,574
Total Excluding Arrears	3,119,574	0	3,119,574
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia			
Budget Output 460056 Consulars services			
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	41,351	41,351
Total Cost of Budget Output 460056	0	81,351	81,351
Budget Output 460057 Peace and security			
227001 Travel inland	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	11,351	11,351
Total Cost of Budget Output 460057	0	81,351	81,351
Total Cost for Department 001	0	162,702	162,702
Total Excluding Arrears	0	162,702	162,702
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	162,702	0	162,702
Total Excluding Arrears	162,702	0	162,702
Grand Total Vote 532	3,382,276	0	3,382,276
Total Excluding Arrears	3,382,276	0	3,382,276

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Mogadishu, Somalia			
1714 Retooling of Mission in Mogadishu	639,000	0	639,000
Total Development for the Department 001	639,000	0	639,000
Total Excluding Arrears	639,000	0	639,000
Grand Total Vote 532	639,000	0	639,000
Total Excluding Arrears	639,000	0	639,000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.580	0.580	0.580	0.580	0.580
	Non-Wage	2.813	2.813	2.813	2.813	2.813
Dev't.	GoU	0.100	0.100	0.100	0.100	0.100
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		3.492	3.492	3.492	3.492	3.492
Total GoU+Ext Fin (MTEF)		3.492	3.492	3.492	3.492	3.492
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		3.492	3.492	3.492	3.492	3.492
Total Vote Budget Excluding		3.492	3.492	3.492	3.492	3.492

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000
Total for Programme 04	0	50,000	50,000
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	42,724	42,724
Total Recurrent Budget Estimates for Sub-SubProgramme	0	42,724	42,724
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	42,724	42,724
Total for Programme 05	0	42,724	42,724

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	21,784	21,784
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,784	21,784
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	21,784	21,784
Total for Programme 15	0	21,784	21,784
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	579,623	2,678,009	3,257,632
Total Recurrent Budget Estimates for Sub-SubProgramme	579,623	2,678,009	3,257,632
Development Budget Estimates	GoU Dev't	External Fin.	Total
1716 Retooling of Mission in Kualar Lumpur	100,000	0	100,000
Total Development Budget Estimates for Sub-SubProgramme	100,000	0	100,000
Total for Sub Sub Programme 01	679,623	2,678,009	3,357,632
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	20,000	20,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	20,000	20,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	20,000	20,000
Total for Programme 16	679,623	2,698,009	3,377,632
Grand Total Vote 533	679,623	2,812,517	3,492,140
Total Excluding Arrears	679,623	2,812,517	3,492,140

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,597,538	0	1,597,538
212 Social Contributions	211,000	0	211,000
221 General Use of goods and services	144,642	0	144,642
222 Communications	40,000	0	40,000
223 Utility and Property Expenses	1,260,860	0	1,260,860
226 Insurances and Licenses	13,000	0	13,000
227 Travel and Transport	88,100	0	88,100
228 Maintenance	37,000	0	37,000
312 Acquisition of Produced Assets	100,000	0	100,000
Grand Total Vote 533	3,492,140	0	3,492,140
<i>Total Excluding Arrears</i>	3,492,140	0	3,492,140

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	579,623	0	579,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,017,915	0	1,017,915
212101 Social Security Contributions	38,000	0	38,000
212102 Medical expenses (Employees)	173,000	0	173,000
221001 Advertising and Public Relations	20,000	0	20,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000
221008 Information and Communication Technology Supplies.	35,842	0	35,842
221009 Welfare and Entertainment	46,800	0	46,800
221011 Printing, Stationery, Photocopying and Binding	31,500	0	31,500
221012 Small Office Equipment	5,000	0	5,000
221014 Bank Charges and other Bank related costs	1,500	0	1,500
222001 Information and Communication Technology Services.	30,000	0	30,000
222002 Postage and Courier	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	1,205,160	0	1,205,160
223005 Electricity	49,700	0	49,700
223006 Water	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000
226001 Insurances	13,000	0	13,000
227003 Carriage, Haulage, Freight and transport hire	48,100	0	48,100
227004 Fuel, Lubricants and Oils	40,000	0	40,000
228002 Maintenance-Transport Equipment	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	0	17,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
Grand Total Vote 533	3,492,140	0	3,492,140
Total Excluding Arrears	3,492,140	0	3,492,140

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 000086 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
Total Cost of Budget Output 000086	0	50,000	50,000
Total Cost for Department 001	0	50,000	50,000
Total Excluding Arrears	0	50,000	50,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000
Total Excluding Arrears	50,000	0	50,000
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 120009 Tourism Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,724	42,724
Total Cost of Budget Output 120009	0	42,724	42,724
Total Cost for Department 001	0	42,724	42,724
Total Excluding Arrears	0	42,724	42,724
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	42,724	0	42,724
Total Excluding Arrears	42,724	0	42,724
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 440003 Diaspora Mobilisation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,784	21,784
Total Cost of Budget Output 440003	0	21,784	21,784
Total Cost for Department 001	0	21,784	21,784
Total Excluding Arrears	0	21,784	21,784
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	21,784	0	21,784
Total Excluding Arrears	21,784	0	21,784
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	579,623	0	579,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	883,408	883,408
212101 Social Security Contributions	0	38,000	38,000
212102 Medical expenses (Employees)	0	173,000	173,000
221001 Advertising and Public Relations	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	35,842	35,842
221009 Welfare and Entertainment	0	46,800	46,800
221011 Printing, Stationery, Photocopying and Binding	0	31,500	31,500
221012 Small Office Equipment	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	1,500	1,500
222001 Information and Communication Technology Services.	0	30,000	30,000
222002 Postage and Courier	0	10,000	10,000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 000014 Administrative and Support Services			
223003 Rent-Produced Assets-to private entities	0	1,205,160	1,205,160
223005 Electricity	0	49,700	49,700
223006 Water	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000
226001 Insurances	0	13,000	13,000
227003 Carriage, Haulage, Freight and transport hire	0	48,100	48,100
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,000	17,000
Total Cost of Budget Output 000014	579,623	2,678,009	3,257,632
Total Cost for Department 001	579,623	2,678,009	3,257,632
Total Excluding Arrears	579,623	2,678,009	3,257,632
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1716 Retooling of Mission in Kualar Lumpur			
Budget Output 000003 Facilities and Equipment Management			
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
Total Cost of Budget Output 000003	100,000	0	100,000
Total Cost for Project 1716	100,000	0	100,000
Total Excluding Arrears	100,000	0	100000
Total for Sub-SubProgramme 01	3,357,632	0	3,357,632
Total Excluding Arrears	3,357,632	0	3,357,632
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 460056 Consulars services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
Total Cost of Budget Output 460056	0	20,000	20,000
Total Cost for Department 001	0	20,000	20,000
Total Excluding Arrears	0	20,000	20,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	20,000	0	20,000
Total Excluding Arrears	20,000	0	20,000
Grand Total Vote 533	3,492,140	0	3,492,140
Total Excluding Arrears	3,492,140	0	3,492,140

VOTE: 533 **Uganda Embassy in Malaysia, Kuala Lumpur**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Kuala Lumpur, Malaysia			
1716 Retooling of Mission in Kualar Lumpur	100,000	0	100,000
Total Development for the Department 001	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000
Grand Total Vote 533	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.747	0.747	0.747	0.747	0.747
	Non-Wage	4.690	4.690	4.690	4.690	4.690
Dev't.	GoU	1.600	1.600	1.600	1.600	1.600
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		7.036	7.036	7.036	7.036	7.036
Total GoU+Ext Fin (MTEF)		7.036	7.036	7.036	7.036	7.036
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		7.036	7.036	7.036	7.036	7.036
Total Vote Budget Excluding		7.036	7.036	7.036	7.036	7.036

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	0	530,000	530,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	530,000	530,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	530,000	530,000
Total for Programme 01	0	530,000	530,000
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,000	200,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	200,000	200,000
Total for Programme 05	0	200,000	200,000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	746,840	3,939,648	4,686,488
Total Recurrent Budget Estimates for Sub-SubProgramme	746,840	3,939,648	4,686,488
Development Budget Estimates	GoU Dev't	External Fin.	Total
1718 Retooling of Mission in Mombasa	1,600,000	0	1,600,000
Total Development Budget Estimates for Sub-SubProgramme	1,600,000	0	1,600,000
Total for Sub Sub Programme 01	2,346,840	3,939,648	6,286,488
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	0	20,000	20,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	20,000	20,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	20,000	20,000
Total for Programme 16	2,346,840	3,959,648	6,306,488
Grand Total Vote 534	2,346,840	4,689,648	7,036,488
Total Excluding Arrears	2,346,840	4,689,648	7,036,488

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,036,840	0	2,036,840
212 Social Contributions	332,000	0	332,000
221 General Use of goods and services	1,484,000	0	1,484,000
222 Communications	31,000	0	31,000
223 Utility and Property Expenses	637,000	0	637,000
226 Insurances and Licenses	10,000	0	10,000
227 Travel and Transport	790,000	0	790,000
228 Maintenance	115,648	0	115,648
312 Acquisition of Produced Assets	1,600,000	0	1,600,000
Grand Total Vote 534	7,036,488	0	7,036,488
<i>Total Excluding Arrears</i>	7,036,488	0	7,036,488

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	746,840	0	746,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,290,000	0	1,290,000
212101 Social Security Contributions	2,000	0	2,000
212102 Medical expenses (Employees)	330,000	0	330,000
221001 Advertising and Public Relations	950,000	0	950,000
221003 Staff Training	50,000	0	50,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000
221009 Welfare and Entertainment	350,000	0	350,000
221011 Printing, Stationery, Photocopying and Binding	75,000	0	75,000
221012 Small Office Equipment	29,000	0	29,000
222001 Information and Communication Technology Services.	30,000	0	30,000
222002 Postage and Courier	1,000	0	1,000
223003 Rent-Produced Assets-to private entities	520,000	0	520,000
223004 Guard and Security services	45,000	0	45,000
223005 Electricity	60,000	0	60,000
223006 Water	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000
226001 Insurances	10,000	0	10,000
227001 Travel inland	550,000	0	550,000
227003 Carriage, Haulage, Freight and transport hire	130,000	0	130,000
227004 Fuel, Lubricants and Oils	110,000	0	110,000
228002 Maintenance-Transport Equipment	45,648	0	45,648
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000
228004 Maintenance-Other Fixed Assets	40,000	0	40,000
312121 Non-Residential Buildings - Acquisition	1,500,000	0	1,500,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
Grand Total Vote 534	7,036,488	0	7,036,488
Total Excluding Arrears	7,036,488	0	7,036,488

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Consulate in Mombasa, Kenya				
Budget Output 000086 Access to Regional and International Markets				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	
221001 Advertising and Public Relations	0	150,000	150,000	
221009 Welfare and Entertainment	0	50,000	50,000	
227001 Travel inland	0	100,000	100,000	
227004 Fuel, Lubricants and Oils	0	30,000	30,000	
Total Cost of Budget Output 000086	0	530,000	530,000	
Total Cost for Department 001	0	530,000	530,000	
Total Excluding Arrears	0	530,000	530,000	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	530,000	0	530,000	
Total Excluding Arrears	530,000	0	530,000	
Programme 05 TOURISM DEVELOPMENT				
SubProgramme 01 Marketing and Promotion				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Consulate in Mombasa, Kenya				
Budget Output 120009 Tourism Promotion				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	
221001 Advertising and Public Relations	0	20,000	20,000	
221003 Staff Training	0	30,000	30,000	
227001 Travel inland	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	20,000	20,000	
Total Cost of Budget Output 120009	0	200,000	200,000	
Total Cost for Department 001	0	200,000	200,000	

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Total Excluding Arrears	0	200,000	200,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	746,840	0	746,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	1,000,000
212101 Social Security Contributions	0	2,000	2,000
212102 Medical expenses (Employees)	0	330,000	330,000
221001 Advertising and Public Relations	0	780,000	780,000
221003 Staff Training	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000
221012 Small Office Equipment	0	29,000	29,000
222001 Information and Communication Technology Services.	0	30,000	30,000
222002 Postage and Courier	0	1,000	1,000
223003 Rent-Produced Assets-to private entities	0	520,000	520,000
223004 Guard and Security services	0	45,000	45,000
223005 Electricity	0	60,000	60,000
223006 Water	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000
226001 Insurances	0	10,000	10,000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya			
Budget Output 000014 Administrative and Support Services			
227001 Travel inland	0	390,000	390,000
227003 Carriage, Haulage, Freight and transport hire	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	45,648	45,648
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	40,000	40,000
Total Cost of Budget Output 000014	746,840	3,939,648	4,686,488
Total Cost for Department 001	746,840	3,939,648	4,686,488
Total Excluding Arrears	746,840	3,939,648	4,686,488
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1718 Retooling of Mission in Mombasa			
Budget Output 000003 Facilities and Equipment Management			
312121 Non-Residential Buildings - Acquisition	1,500,000	0	1,500,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
Total Cost of Budget Output 000003	1,600,000	0	1,600,000
Total Cost for Project 1718	1,600,000	0	1,600,000
Total Excluding Arrears	1,600,000	0	1600000
Total for Sub-SubProgramme 01	6,286,488	0	6,286,488
Total Excluding Arrears	6,286,488	0	6,286,488
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya			
Budget Output 460056 Consulars services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
227001 Travel inland	0	10,000	10,000

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya			
Total Cost of Budget Output 460056	0	20,000	20,000
Total Cost for Department 001	0	20,000	20,000
Total Excluding Arrears	0	20,000	20,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	20,000	0	20,000
Total Excluding Arrears	20,000	0	20,000
Grand Total Vote 534	7,036,488	0	7,036,488
Total Excluding Arrears	7,036,488	0	7,036,488

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Consulate in Mombasa, Kenya			
1718 Retooling of Mission in Mombasa	1,600,000	0	1,600,000
Total Development for the Department 001	1,600,000	0	1,600,000
Total Excluding Arrears	1,600,000	0	1,600,000
Grand Total Vote 534	1,600,000	0	1,600,000
Total Excluding Arrears	1,600,000	0	1,600,000

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.915	0.915	0.915	0.915	0.915
	Non-Wage	3.253	3.253	3.253	3.253	3.253
Dev't.	GoU	2.000	2.000	2.000	2.000	2.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		6.168	6.168	6.168	6.168	6.168
Total GoU+Ext Fin (MTEF)		6.168	6.168	6.168	6.168	6.168
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		6.168	6.168	6.168	6.168	6.168
Total Vote Budget Excluding		6.168	6.168	6.168	6.168	6.168

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Algiers, Algeria	0	281,680	281,680
Total Recurrent Budget Estimates for Sub-SubProgramme	0	281,680	281,680
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	281,680	281,680
Total for Programme 01	0	281,680	281,680
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Algiers, Algeria	914,938	2,774,475	3,689,413
Total Recurrent Budget Estimates for Sub-SubProgramme	914,938	2,774,475	3,689,413
Development Budget Estimates	GoU Dev't	External Fin.	Total
1722 Retooling of Mission in Algiers	2,000,000	0	2,000,000
Total Development Budget Estimates for Sub-SubProgramme	2,000,000	0	2,000,000
Total for Sub Sub Programme 01	2,914,938	2,774,475	5,689,413

VOTE: 535

Uganda Embassy in Algeria, Algiers

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
Total for Programme 16	2,914,938	2,774,475	5,689,413
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Algiers, Algeria	0	197,137	197,137
Total Recurrent Budget Estimates for Sub-SubProgramme	0	197,137	197,137
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>197,137</i>	<i>197,137</i>
Total for Programme 18	0	197,137	197,137
Grand Total Vote 535	2,914,938	3,253,292	6,168,230
Total Excluding Arrears	2,914,938	3,253,292	6,168,230

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,401,468	0	2,401,468
212 Social Contributions	121,787	0	121,787
221 General Use of goods and services	100,178	0	100,178
222 Communications	36,242	0	36,242
223 Utility and Property Expenses	1,375,285	0	1,375,285
224 Supplies and Services	3,000	0	3,000
226 Insurances and Licenses	10,066	0	10,066
227 Travel and Transport	114,504	0	114,504
228 Maintenance	5,700	0	5,700
312 Acquisition of Produced Assets	2,000,000	0	2,000,000
Grand Total Vote 535	6,168,230	0	6,168,230
Total Excluding Arrears	6,168,230	0	6,168,230

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	914,938	0	914,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,486,530	0	1,486,530
212101 Social Security Contributions	35,757	0	35,757
212102 Medical expenses (Employees)	86,030	0	86,030
221001 Advertising and Public Relations	20,294	0	20,294
221003 Staff Training	21,000	0	21,000
221009 Welfare and Entertainment	10,800	0	10,800
221011 Printing, Stationery, Photocopying and Binding	42,944	0	42,944
221012 Small Office Equipment	3,640	0	3,640
221014 Bank Charges and other Bank related costs	1,500	0	1,500
222001 Information and Communication Technology Services.	30,242	0	30,242
222002 Postage and Courier	6,000	0	6,000
223001 Property Management Expenses	1,500	0	1,500
223003 Rent-Produced Assets-to private entities	1,308,116	0	1,308,116
223004 Guard and Security services	40,000	0	40,000
223005 Electricity	17,522	0	17,522
223006 Water	8,147	0	8,147
224003 Agricultural Supplies and Services	3,000	0	3,000
226001 Insurances	10,066	0	10,066
227001 Travel inland	50,839	0	50,839
227003 Carriage, Haulage, Freight and transport hire	52,664	0	52,664
227004 Fuel, Lubricants and Oils	11,001	0	11,001
228001 Maintenance-Buildings and Structures	500	0	500
228002 Maintenance-Transport Equipment	5,200	0	5,200
312111 Residential Buildings - Acquisition	900,000	0	900,000
312212 Light Vehicles - Acquisition	700,000	0	700,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
312231 Office Equipment - Acquisition	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Grand Total Vote 535	6,168,230	0	6,168,230
Total Excluding Arrears	6,168,230	0	6,168,230

VOTE: 535

Uganda Embassy in Algeria, Algiers

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria			
Budget Output 000086 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	255,929	255,929
212102 Medical expenses (Employees)	0	16,189	16,189
221012 Small Office Equipment	0	1,820	1,820
222001 Information and Communication Technology Services.	0	4,742	4,742
227004 Fuel, Lubricants and Oils	0	3,000	3,000
Total Cost of Budget Output 000086	0	281,680	281,680
Total Cost for Department 001	0	281,680	281,680
Total Excluding Arrears	0	281,680	281,680
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	281,680	0	281,680
Total Excluding Arrears	281,680	0	281,680
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	914,938	0	914,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,221,475	1,221,475
212101 Social Security Contributions	0	35,757	35,757
212102 Medical expenses (Employees)	0	39,841	39,841
221001 Advertising and Public Relations	0	10,000	10,000
221003 Staff Training	0	21,000	21,000
221009 Welfare and Entertainment	0	10,800	10,800

VOTE: 535

Uganda Embassy in Algeria, Algiers

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria			
Budget Output 000014 Administrative and Support Services			
221011 Printing, Stationery, Photocopying and Binding	0	41,144	41,144
221012 Small Office Equipment	0	1,820	1,820
221014 Bank Charges and other Bank related costs	0	1,500	1,500
222001 Information and Communication Technology Services.	0	25,500	25,500
223003 Rent-Produced Assets-to private entities	0	1,308,116	1,308,116
223004 Guard and Security services	0	40,000	40,000
223005 Electricity	0	17,522	17,522
Total Cost of Budget Output 000014	914,938	2,774,475	3,689,413
Total Cost for Department 001	914,938	2,774,475	3,689,413
Total Excluding Arrears	914,938	2,774,475	3,689,413
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1722 Retooling of Mission in Algiers			
Budget Output 000003 Facilities and Equipment Management			
312111 Residential Buildings - Acquisition	900,000	0	900,000
312212 Light Vehicles - Acquisition	700,000	0	700,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
312231 Office Equipment - Acquisition	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	2,000,000	0	2,000,000
Total Cost for Project 1722	2,000,000	0	2,000,000
Total Excluding Arrears	2,000,000	0	2000000
Total for Sub-SubProgramme 01	5,689,413	0	5,689,413
Total Excluding Arrears	5,689,413	0	5,689,413
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			

VOTE: 535

Uganda Embassy in Algeria, Algiers

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,126	9,126
212102 Medical expenses (Employees)	0	30,000	30,000
221001 Advertising and Public Relations	0	10,294	10,294
221011 Printing, Stationery, Photocopying and Binding	0	1,800	1,800
222002 Postage and Courier	0	6,000	6,000
223001 Property Management Expenses	0	1,500	1,500
223006 Water	0	8,147	8,147
224003 Agricultural Supplies and Services	0	3,000	3,000
226001 Insurances	0	10,066	10,066
227001 Travel inland	0	50,839	50,839
227003 Carriage, Haulage, Freight and transport hire	0	52,664	52,664
227004 Fuel, Lubricants and Oils	0	8,001	8,001
228001 Maintenance-Buildings and Structures	0	500	500
228002 Maintenance-Transport Equipment	0	5,200	5,200
Total Cost of Budget Output 560009	0	197,137	197,137
Total Cost for Department 001	0	197,137	197,137
Total Excluding Arrears	0	197,137	197,137
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	197,137	0	197,137
Total Excluding Arrears	197,137	0	197,137
Grand Total Vote 535	6,168,230	0	6,168,230
Total Excluding Arrears	6,168,230	0	6,168,230

VOTE: 535 **Uganda Embassy in Algeria, Algiers**

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Algiers, Algeria			
1722 Retooling of Mission in Algiers	2,000,000	0	2,000,000
Total Development for the Department 001	2,000,000	0	2,000,000
Total Excluding Arrears	2,000,000	0	2,000,000
Grand Total Vote 535	2,000,000	0	2,000,000
Total Excluding Arrears	2,000,000	0	2,000,000

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.541	0.541	0.541	0.541	0.541
	Non-Wage	2.537	2.537	2.537	2.537	2.537
Devt.	GoU	0.295	0.295	0.295	0.295	0.295
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		3.374	3.374	3.374	3.374	3.374
Total GoU+Ext Fin (MTEF)		3.374	3.374	3.374	3.374	3.374
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		3.374	3.374	3.374	3.374	3.374
Total Vote Budget Excluding		3.374	3.374	3.374	3.374	3.374

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Doha, Qatar	0	329,929	329,929
Total Recurrent Budget Estimates for Sub-SubProgramme	0	329,929	329,929
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	329,929	329,929
Total for Programme 01	0	329,929	329,929
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Doha, Qatar	541,404	2,103,065	2,644,469
Total Recurrent Budget Estimates for Sub-SubProgramme	541,404	2,103,065	2,644,469
Development Budget Estimates	GoU Dev't	External Fin.	Total
1715 Retooling of Mission in Qatar Doha	295,000	0	295,000
Total Development Budget Estimates for Sub-SubProgramme	295,000	0	295,000
Total for Sub Sub Programme 01	836,404	2,103,065	2,939,469

VOTE: 536

Uganda Embassy in Qatar, Doha

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
Total for Programme 16	836,404	2,103,065	2,939,469
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Doha, Qatar	0	104,170	104,170
Total Recurrent Budget Estimates for Sub-SubProgramme	0	104,170	104,170
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>104,170</i>	<i>104,170</i>
Total for Programme 18	0	104,170	104,170
Grand Total Vote 536	836,404	2,537,163	3,373,568
<i>Total Excluding Arrears</i>	836,404	2,537,163	3,373,568

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,453,742	0	1,453,742
212 Social Contributions	150,105	0	150,105
221 General Use of goods and services	279,826	0	279,826
222 Communications	47,150	0	47,150
223 Utility and Property Expenses	1,043,178	0	1,043,178
226 Insurances and Licenses	10,622	0	10,622
227 Travel and Transport	36,988	0	36,988
228 Maintenance	56,956	0	56,956
312 Acquisition of Produced Assets	295,000	0	295,000
Grand Total Vote 536	3,373,568	0	3,373,568
<i>Total Excluding Arrears</i>	3,373,568	0	3,373,568

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	541,404	0	541,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	912,338	0	912,338
212101 Social Security Contributions	25,117	0	25,117
212102 Medical expenses (Employees)	124,988	0	124,988
221001 Advertising and Public Relations	20,952	0	20,952
221002 Workshops, Meetings and Seminars	83,775	0	83,775
221003 Staff Training	42,750	0	42,750
221008 Information and Communication Technology Supplies.	30,930	0	30,930
221009 Welfare and Entertainment	45,292	0	45,292
221011 Printing, Stationery, Photocopying and Binding	49,482	0	49,482
221012 Small Office Equipment	6,644	0	6,644
222001 Information and Communication Technology Services.	40,323	0	40,323
222002 Postage and Courier	6,827	0	6,827
223003 Rent-Produced Assets-to private entities	952,175	0	952,175
223005 Electricity	44,272	0	44,272
223006 Water	42,331	0	42,331
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,400	0	4,400
226001 Insurances	10,622	0	10,622
227004 Fuel, Lubricants and Oils	36,988	0	36,988
228002 Maintenance-Transport Equipment	18,985	0	18,985
228004 Maintenance-Other Fixed Assets	37,971	0	37,971
312212 Light Vehicles - Acquisition	295,000	0	295,000
Grand Total Vote 536	3,373,568	0	3,373,568
Total Excluding Arrears	3,373,568	0	3,373,568

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates	
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar			
Budget Output 000086 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,819	85,819
221001 Advertising and Public Relations	0	20,952	20,952
221002 Workshops, Meetings and Seminars	0	83,775	83,775
221003 Staff Training	0	42,750	42,750
221011 Printing, Stationery, Photocopying and Binding	0	49,482	49,482
222001 Information and Communication Technology Services.	0	40,323	40,323
222002 Postage and Courier	0	6,827	6,827
Total Cost of Budget Output 000086	0	329,929	329,929
Total Cost for Department 001	0	329,929	329,929
Total Excluding Arrears	0	329,929	329,929
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	329,929	0	329,929
Total Excluding Arrears	329,929	0	329,929
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	541,404	0	541,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	826,519	826,519
212101 Social Security Contributions	0	25,117	25,117
212102 Medical expenses (Employees)	0	124,988	124,988
221009 Welfare and Entertainment	0	45,292	45,292

VOTE: 536 Uganda Embassy in Qatar, Doha

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar			
Budget Output 000014 Administrative and Support Services			
223003 Rent-Produced Assets-to private entities	0	952,175	952,175
223005 Electricity	0	44,272	44,272
223006 Water	0	42,331	42,331
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,400	4,400
228004 Maintenance-Other Fixed Assets	0	37,971	37,971
Total Cost of Budget Output 000014	541,404	2,103,065	2,644,469
Total Cost for Department 001	541,404	2,103,065	2,644,469
Total Excluding Arrears	541,404	2,103,065	2,644,469
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1715 Retooling of Mission in Qatar Doha			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	295,000	0	295,000
Total Cost of Budget Output 000003	295,000	0	295,000
Total Cost for Project 1715	295,000	0	295,000
Total Excluding Arrears	295,000	0	295000
Total for Sub-SubProgramme 01	2,939,469	0	2,939,469
Total Excluding Arrears	2,939,469	0	2,939,469
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
221008 Information and Communication Technology Supplies.	0	30,930	30,930
221012 Small Office Equipment	0	6,644	6,644
226001 Insurances	0	10,622	10,622
227004 Fuel, Lubricants and Oils	0	36,988	36,988

VOTE: 536 Uganda Embassy in Qatar, Doha

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
228002 Maintenance-Transport Equipment	0	18,985	18,985
Total Cost of Budget Output 560009	0	104,170	104,170
Total Cost for Department 001	0	104,170	104,170
Total Excluding Arrears	0	104,170	104,170
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	104,170	0	104,170
Total Excluding Arrears	104,170	0	104,170
Grand Total Vote 536	3,373,568	0	3,373,568
Total Excluding Arrears	3,373,568	0	3,373,568

VOTE: 536 Uganda Embassy in Qatar, Doha

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Doha, Qatar			
1715 Retooling of Mission in Qatar Doha	295,000	0	295,000
Total Development for the Department 001	295,000	0	295,000
Total Excluding Arrears	295,000	0	295,000
Grand Total Vote 536	295,000	0	295,000
Total Excluding Arrears	295,000	0	295,000

Annex 1: Fiscal Framework FY 2021/22 - FY 2026/27

Projected fiscal operations (Shs bn)	Proj. Outturn	Proj.	Proj.	Proj.	Proj.	Proj.
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Total revenue and grants	23,263	27,719	31,858	36,691	45,578	53,515
Revenue	21,486	25,551	29,908	34,801	43,935	52,158
Tax revenue	19,941	23,755	27,848	32,413	37,680	43,672
Non-tax revenue (including AIA)	1,545	1,796	2,061	2,337	2,624	2,917
o/w Appropriation in Aid	729	776	1,023	1,148	1,287	1,441
Oil revenues (including capital gains tax)	0	0	0	51	3,630	5,569
Grants	1,778	2,169	1,950	1,891	1,643	1,357
Budget support	74	78	39	30	30	0
Project grants	1,703	2,090	1,911	1,861	1,613	1,357
Expenditures and net lending	35,027	37,472	41,120	44,844	51,782	60,140
Current expenditures	20,391	22,244	24,891	26,577	31,053	38,101
Wages and salaries	6,029	6,363	6,925	7,230	7,950	9,535
Interest payments and commitment fees	5,009	4,692	5,815	6,177	7,004	8,469
Other current spending	9,353	11,189	12,151	13,169	16,099	20,098
Development expenditures	13,856	14,268	16,029	18,068	20,529	19,651
External	5,712	6,418	8,318	9,993	10,609	8,357
Domestic	8,144	7,850	7,711	8,075	9,920	11,294
Net lending and investment	147	298	0	0	0	887
Other spending (clearance of arrears, etc.)	633	662	200	200	200	1,500
Overall balance	-11,763	-9,753	-9,262	-8,153	-6,203	-6,624
Primary balance	-6,754	-5,061	-3,447	-1,976	801	1,844
Financing	11,763	9,753	9,262	8,153	6,203	6,624
External financing (net)	5,298	4,745	4,292	3,614	3,498	6,493
Disbursement	6,961	7,157	7,632	8,132	8,996	12,933
Budget support	2,849	2,531	1,225	0	0	5,933
Concessional project loans	2,593	3,290	3,982	3,211	2,984	2,362
Non-concessional borrowing (HPPs)	103	298	0	0	0	0
Non-concessional borrowing (other)	1,416	1,037	2,425	4,921	6,012	4,638
Amortisation (-)	-1,663	-2,412	-3,340	-4,518	-5,498	-6,440
Domestic financing (net)	6,465	5,008	4,970	4,539	2,705	131
Bank financing	3,969	2,520	2,229	2,015	201	-1,943
Bank of Uganda	-7,073	-7,965	-7,834	-8,831	-7,695	-9,410
o/w: domestic refinancing	-8,547	-8,008	-7,334	-8,331	-5,402	-5,401
Commercial banks	11,043	10,486	10,063	10,846	7,896	7,467
o/w: securities for fiscal purposes	2,496	2,478	2,729	2,515	2,494	2,066
o/w: securities for domestic amortisation	8,547	8,008	7,334	8,331	5,402	5,401
Non-Bank financing	2,496	2,488	2,740	2,525	2,504	2,074
Errors and omissions/gap	0	0	0	0	0	0
Memorandum items:						
Fiscal deficit (% of GDP)						
including grants	-7.3%	-5.4%	-4.5%	-3.6%	-2.4%	-2.3%
excluding grants	-8.4%	-6.6%	-5.5%	-4.4%	-3.0%	-2.8%
Expenditure (% of GDP)	21.6%	20.7%	20.1%	19.5%	20.1%	20.9%

Annex 2: Medium Term Revenue Projections FY 2019/20 - FY 2026/27

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Actual	Actual	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue	Estimated revenue
DIRECT DOMESTIC	5,878.63	6,619.40	7,413.85	8,435.89	9,863.42	11,489.00	13,374.15	15,524.27
PAYE	3,039.83	3,109.14	3,193.45	3,633.68	4,248.58	4,948.78	5,760.79	6,686.93
Corp tax	1,302.30	1,567.65	1,747.42	1,988.31	2,324.77	2,707.91	3,152.24	3,659.01
Presumptive Tax	5.22	6.58	37.96	43.20	50.50	58.83	68.48	79.49
Other non-PAYE	51.18	115.99	106.29	120.94	141.41	164.71	191.74	222.56
WHT	872.99	1,118.99	1,298.52	1,477.53	1,727.56	2,012.27	2,342.45	2,719.04
Rental Income	103.69	117.24	341.07	388.09	453.76	528.54	615.27	714.18
Tax on bank interest	80.64	87.92	92.60	105.36	123.19	143.50	167.04	193.90
Treasury bills	403.76	482.58	565.54	643.51	752.40	876.41	1,020.21	1,184.22
Casino & Lottery	19.04	13.31	31.01	35.28	41.25	48.05	55.94	64.93
INDIRECT DOMESTIC	3,874.67	4,472.90	5,689.50	6,473.83	7,569.34	8,816.83	10,263.52	11,913.56
Excise	1,266.08	1,479.98	1,873.37	2,131.63	2,492.34	2,903.10	3,379.45	3,922.75
Cigarettes	21.02	27.00	31.29	35.61	41.63	48.49	56.45	65.53
Beer	267.89	300.04	371.47	422.67	494.20	575.65	670.10	777.83
Spirits/Waragi	103.44	113.41	187.05	212.83	248.85	289.86	337.42	391.67
Wines	1.11	1.21	2.00	2.28	2.66	3.10	3.61	4.19
Soft Drinks	120.53	152.42	186.18	211.85	247.70	288.52	335.86	389.86
Phone Talk time	231.26	261.68	325.83	370.75	433.48	504.93	587.78	682.27
Near beer beverages	-	-	10.00	11.38	13.30	15.50	18.04	20.94
Sugar	40.10	46.29	52.61	59.86	69.99	81.53	94.90	110.16
Bottled Water	19.14	26.46	35.41	40.30	47.12	54.88	63.89	74.16
Cement	34.51	43.72	51.13	58.18	68.02	79.23	92.23	107.06
Cosmetics	13.13	23.79	22.50	25.60	29.93	34.86	40.58	47.11
Money transfer	79.02	113.98	125.07	142.31	166.39	193.81	225.61	261.88
International Calls	27.05	27.31	32.08	36.51	42.68	49.72	57.88	67.18
Bank charges	98.67	95.38	124.19	141.31	165.22	192.45	224.03	260.04
Cooking oil	48.92	50.43	55.16	62.76	73.38	85.47	99.50	115.49
Motor cycles	-	-	-	-	-	-	-	-
Levy on Mobile money	100.56	137.72	112.36	127.85	149.49	174.13	202.70	235.29
Over The Top	59.72	59.12	-	-	-	-	-	-
Internet data	-	-	125.04	142.28	166.36	193.78	225.57	261.84
Plastic shopping bags	-	0.01	24.00	27.31	31.93	37.19	43.29	50.25
VAT	2,608.58	2,992.92	3,816.13	4,342.21	5,077.00	5,913.73	6,884.07	7,990.80
Manufacturing	1,443.59	1,807.97	2,231.69	2,539.34	2,969.04	3,458.37	4,025.83	4,673.05
Cigarettes	0.43	0.53	3.58	4.08	4.77	5.55	6.47	7.51
Beer	138.82	156.34	204.93	233.18	272.64	317.57	369.68	429.11
Spirits/Waragi	83.84	83.69	152.77	173.83	203.25	236.74	275.59	319.89
Wines	0.90	0.89	1.63	1.86	2.17	2.53	2.95	3.42
Soft Drinks	81.48	66.19	137.09	155.99	182.38	212.44	247.30	287.06
Sugar	100.87	104.33	140.30	159.64	186.66	217.42	253.10	293.79
Bottled water	16.94	22.86	32.03	36.44	42.61	49.63	57.78	67.07
Cement	120.19	205.77	181.58	206.61	241.58	281.39	327.56	380.22
Milk	14.95	4.13	-	-	-	-	-	-
Others	885.17	1,163.23	1,377.77	1,567.70	1,832.99	2,135.08	2,485.41	2,884.99
Services	523.17	523.86	628.33	714.94	835.93	973.70	1,133.46	1,315.68
Electricity	170.83	175.76	220.47	250.87	293.32	341.66	397.72	461.66
Phone talk time	154.82	151.62	192.24	218.74	255.75	297.91	346.79	402.54
Water	21.85	37.46	34.44	39.19	45.82	53.38	62.13	72.12
Insurance services	165.00	148.90	175.79	200.03	233.87	272.42	317.12	368.10
Agriculture	10.66	10.13	5.38	6.12	7.16	8.33	9.70	11.26
Other sub-sectors	641.82	661.09	956.12	1,087.93	1,272.03	1,481.67	1,724.78	2,002.07
Construction	112.91	128.86	194.92	221.79	259.32	302.06	351.63	408.15
Wholesale & retail trade; repairs	253.26	273.44	360.37	410.04	479.43	558.45	650.08	754.59
Hotels & restaurants	77.21	38.23	90.24	102.68	120.05	139.84	162.79	188.96
Transport & communications	49.22	45.16	71.53	81.39	95.16	110.84	129.03	149.77
Real estate activities	110.96	138.83	174.11	198.11	231.63	269.81	314.08	364.57
Public administration & defence	26.18	11.51	51.99	59.16	69.17	80.57	93.79	108.87
Mining & quarrying	8.51	13.14	12.10	13.76	16.09	18.74	21.82	25.33
Oil and Gas	3.57	11.94	0.87	0.99	1.16	1.36	1.58	1.83
INTERNATIONAL TRADE	6,446.60	7,505.86	8,140.49	9,262.70	10,830.14	12,615.04	14,684.95	17,045.80
Petroleum	2,012.54	2,453.38	2,617.25	2,978.06	3,482.01	4,055.87	4,721.37	5,480.41
Import Duty	1,208.77	1,403.12	1,676.49	1,907.60	2,230.41	2,598.00	3,024.29	3,510.49
Excise Duty	183.81	185.34	261.05	297.04	347.30	404.54	470.92	546.63
VAT	2,498.39	2,832.47	2,850.70	3,243.69	3,792.59	4,417.64	5,142.50	5,969.24
WHT	166.41	186.04	201.23	228.97	267.72	311.84	363.00	421.36
Surcharge	206.65	265.33	238.21	271.04	316.91	369.14	429.71	498.79
Temporary road license	73.56	82.33	97.40	110.82	129.58	150.93	175.70	203.94
Infrastructure levy	81.53	94.85	120.45	137.06	160.25	186.66	217.29	252.22
Export levy	14.94	3.00	77.70	88.42	103.38	120.42	140.17	162.71
Tax Refunds	- 374.77	- 386.87	- 439.11	- 499.64	- 584.19	- 680.47	- 792.12	- 919.47
Stamp Duty & embossing	87.09	125.49	72.22	82.17	96.08	111.91	130.27	151.22
Total NTR	1,373.66	1,261.53	1,548.42	1,791.71	2,009.39	2,284.96	2,580.49	2,882.59
o/w AIA	431.96	475.72	731.11	751.10	975.70	1,097.90	1,239.70	1,395.70
Net Tax Revenues	15,912.21	18,336.78	20,876.95	23,754.95	27,774.79	32,352.32	37,660.78	43,715.37
Total NTR	1,373.66	1,261.53	1,548.42	1,791.71	2,009.39	2,284.96	2,580.49	2,882.59
Total Revenues	17,285.87	19,598.31	22,425.37	25,546.66	29,784.18	34,637.28	40,241.27	46,597.96
Nominal growth rate		13.38%	14.43%	13.92%	16.59%	16.29%	16.18%	15.80%
Additional Revenue								
GDP	139,689.05	147,962.29	157,851.96	173,963.29	195,141.77	219,585.27	247,942.55	279,130.73
Revenue to GDP ratio	12.37%	13.25%	14.21%	14.69%	15.77%	16.23%	16.69%	16.69%
Ratio Change		0.87%	0.96%	0.48%	0.58%	0.51%	0.46%	0.46%

Annex 3: Approved Estimates by Programme for FY 2022/23 (Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	2022/23 Budget		
	GoU	External Fin.	Total Budget
01 AGRO-INDUSTRIALIZATION	904.370	545.440	1,449.811
02 MINERAL DEVELOPMENT	24.411	7.375	31.786
03 SUSTAINABLE PETROLEUM DEVELOPMENT	869.316	0.000	869.316
04 MANUFACTURING	197.670	221.251	418.920
05 TOURISM DEVELOPMENT	194.677	0.000	194.677
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	349.740	285.402	635.142
07 PRIVATE SECTOR DEVELOPMENT	1,582.559	71.352	1,653.911
08 SUSTAINABLE ENERGY DEVELOPMENT	546.185	1,030.924	1,577.108
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,891.200	1,409.450	4,300.650
10 SUSTAINABLE URBANISATION AND HOUSING	70.182	304.446	374.628
11 DIGITAL TRANSFORMATION	120.538	3.688	124.226
12 HUMAN CAPITAL DEVELOPMENT	6,867.046	2,222.493	9,089.539
13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	230.170	44.250	274.420
14 PUBLIC SECTOR TRANSFORMATION	222.692	0.000	222.692
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	74.984	0.000	74.984
16 GOVERNANCE AND SECURITY	6,696.862	470.453	7,167.315
17 REGIONAL BALANCED DEVELOPMENT	1,085.796	71.685	1,157.481
18 DEVELOPMENT PLAN IMPLEMENTATION	16,270.582	27.965	16,298.547
19 ADMINISTRATION OF JUSTICE	400.019	0.000	400.019
20 LEGISLATION, OVERSIGHT AND REPRESENTATION	915.059	0.000	915.059
Grand Total	40,514.057	6,716.172	47,230.229

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2021/22 - 2023/24(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2021/22 Approved Budget						FY2022/23 Budget						FY2023/24 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
01 AGRO-INDUSTRIALIZATION																		
010 Ministry of Agriculture, Animal Industry and Fisheries	13.214	36.261	105.762	392.461	155.238	547.699	19.407	36.433	131.762	376.784	187.602	564.386	19.407	36.433	131.762	289.837	187.602	477.439
011 Ministry of Local Government	0.000	0.000	0.000	0.000	0.000	0.000	0.120	0.167	1.500	47.446	1.787	49.233	0.120	0.167	1.500	0.000	1.787	1.787
015 Ministry of Trade, Industry and Co-operatives	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.150	0.000	0.000	10.150	10.150	0.000	10.150	0.000	0.000	10.150	10.150
019 Ministry of Water and Environment	0.480	0.035	110.061	54.316	110.576	164.892	0.480	0.035	83.312	121.210	83.828	205.038	0.480	0.035	83.312	34.455	83.828	118.282
021 Ministry of East African Community Affairs	0.171	0.231	0.000	0.000	0.402	0.402	0.000	0.251	0.000	0.000	0.251	0.251	0.000	0.251	0.000	0.000	0.251	0.251
108 National Planning Authority (NPA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.937	0.000	0.000	0.937	0.937	0.000	0.937	0.000	0.000	0.937	0.937
121 Dairy Development Authority (DDA)	4.977	5.495	1.150	0.000	11.622	11.622	4.218	6.468	6.553	0.000	17.239	17.239	4.218	6.468	6.553	0.000	17.239	17.239
122 Kampala Capital City Authority (KCCA)	0.202	2.189	0.000	0.000	2.391	2.391	0.000	0.854	6.334	0.000	7.188	7.188	0.000	0.854	6.334	0.000	7.188	7.188
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	4.636	6.335	61.344	0.000	72.315	72.315	5.736	5.462	81.971	0.000	93.169	93.169	5.736	5.462	81.971	0.000	93.169	93.169
142 National Agricultural Research Organization (NARO)	34.233	24.604	51.473	0.000	110.310	110.310	38.811	29.397	48.575	0.000	116.783	116.783	38.811	29.397	48.575	0.000	116.783	116.783
152 National Agricultural Advisory Services (NAADS)	2.185	3.156	99.145	0.000	104.486	104.486	2.185	42.643	13.236	0.000	58.065	58.065	2.185	42.643	13.236	0.000	58.065	58.065
154 Uganda National Bureau of Standards (UNBS)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.110	0.000	0.000	1.110	1.110	0.000	1.110	0.000	0.000	1.110	1.110
155 Cotton Development Organization	2.013	1.818	4.211	0.000	8.042	8.042	2.013	3.793	1.927	0.000	7.733	7.733	2.013	3.793	1.927	0.000	7.733	7.733
160 Uganda Coffee Development Authority (UCDA)	10.125	73.674	3.063	0.000	86.862	86.862	10.125	50.542	4.273	0.000	64.940	64.940	10.125	50.542	4.273	0.000	64.940	64.940
502 Uganda High Commission in the United Kingdom	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.863	0.000	0.000	0.863	0.863	0.000	0.863	0.000	0.000	0.863	0.863
504 Uganda High Commission in India, New Delhi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.252	0.000	0.000	1.252	1.252	0.000	1.252	0.000	0.000	1.252	1.252
505 Uganda High Commission in Kenya, Nairobi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.169	0.000	0.000	0.169	0.169	0.000	0.169	0.000	0.000	0.169	0.169

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2021/22 - 2023/24(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2021/22 Approved Budget						FY2022/23 Budget						FY2023/24 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
01 AGRO-INDUSTRIALIZATION																		
507 Uganda High Commission in Nigeria, Abuja	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.147	0.000	0.000	0.147	0.147	0.000	0.147	0.000	0.000	0.147	0.147
508 Uganda High Commission in South Africa, Pretoria	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.054	0.000	0.000	0.054	0.054	0.000	0.054	0.000	0.000	0.054	0.054
511 Uganda Embassy in Egypt, Cairo	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.316	0.000	0.000	0.316	0.316	0.000	0.316	0.000	0.000	0.316	0.316
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.195	0.000	0.000	0.195	0.195	0.000	0.195	0.000	0.000	0.195	0.195
513 Uganda Embassy in China, Beijing	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.465	0.000	0.000	0.465	0.465	0.000	0.465	0.000	0.000	0.465	0.465
514 Uganda Embassy in Switzerland, Geneva	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.378	0.000	0.000	0.378	0.378	0.000	0.378	0.000	0.000	0.378	0.378
515 Uganda Embassy in Japan, Tokyo	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.036	0.000	0.000	0.036	0.036	0.000	0.036	0.000	0.000	0.036	0.036
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.132	0.000	0.000	0.132	0.132	0.000	0.132	0.000	0.000	0.132	0.132
518 Uganda Embassy in Belgium, Brussels	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600
519 Uganda Embassy in Italy, Rome	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.068	0.000	0.000	0.068	0.068	0.000	0.068	0.000	0.000	0.068	0.068
520 Uganda Embassy in DRC, Kinshasa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.167	0.000	0.000	0.167	0.167	0.000	0.167	0.000	0.000	0.167	0.167
523 Uganda Embassy in Germany, Berlin	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085
524 Uganda Embassy in Iran, Tehran	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.144	0.000	0.000	0.144	0.144	0.000	0.144	0.000	0.000	0.144	0.144
525 Uganda Embassy in Russia, Moscow	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.258	0.000	0.000	0.258	0.258	0.000	0.258	0.000	0.000	0.258	0.258
526 Uganda Embassy in Australia, Canberra	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.070	0.000	0.000	0.070	0.070	0.000	0.070	0.000	0.000	0.070	0.070
527 Uganda Embassy in South Sudan, Juba	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.350	0.000	0.000	0.350	0.350	0.000	0.350	0.000	0.000	0.350	0.350
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.900	0.000	0.000	0.900	0.900	0.000	0.900	0.000	0.000	0.900	0.900
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.039	0.000	0.000	0.039	0.039	0.000	0.039	0.000	0.000	0.039	0.039
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.061	0.000	0.000	0.061	0.061	0.000	0.061	0.000	0.000	0.061	0.061
531 Uganda Embassy in Turkey, Ankara	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.205	0.000	0.000	0.205	0.205	0.000	0.205	0.000	0.000	0.205	0.205
534 Uganda Consulate in Kenya, Mombasa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.530	0.000	0.000	0.530	0.530	0.000	0.530	0.000	0.000	0.530	0.530

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2021/22 - 2023/24(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2021/22 Approved Budget						FY2022/23 Budget						FY2023/24 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
01 AGRO-INDUSTRIALIZATION																		
535 Uganda Embassy in Algeria, Algiers	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.282	0.000	0.000	0.282	0.282	0.000	0.282	0.000	0.000	0.282	0.282
536 Uganda Embassy in Qatar, Doha	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.330	0.000	0.000	0.330	0.330	0.000	0.330	0.000	0.000	0.330	0.330
601 Local Governments 01	80.453	198.448	77.790	0.000	356.692	356.692	120.729	44.268	80.496	0.000	245.493	245.493	120.729	44.268	180.496	0.000	345.493	345.493
Sub Total For: AGRO-INDUSTRIALIZATION	152.690	352.247	514.000	446.777	1,018.937	1,465.714	203.824	240.606	459.940	545.440	904.370	1,449.811	203.824	240.606	559.940	324.292	1,004.370	1,328.662
02 MINERAL DEVELOPMENT																		
017 Ministry of Energy and Mineral Development	0.000	6.220	22.450	20.310	28.670	48.980	0.000	5.056	17.420	7.375	22.476	29.851	0.000	5.056	17.420	133.598	22.476	156.074
108 National Planning Authority (NPA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.885	0.000	0.000	1.885	1.885	0.000	1.885	0.000	0.000	1.885	1.885
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
Sub Total For: MINERAL DEVELOPMENT	0.000	6.220	22.450	20.310	28.670	48.980	0.000	6.991	17.420	7.375	24.411	31.786	0.000	6.991	17.420	133.598	24.411	158.009
03 SUSTAINABLE PETROLEUM DEVELOPMENT																		
008 Ministry of Finance, Planning and Economic Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	720.350	0.000	0.000	720.350	720.350	0.000	720.350	0.000	0.000	720.350	720.350
017 Ministry of Energy and Mineral Development	0.000	4.320	45.020	0.000	49.340	49.340	0.000	1.920	83.020	0.000	84.940	84.940	0.000	1.920	83.020	0.000	84.940	84.940
139 Petroleum Authority of Uganda (PAU)	23.829	18.264	10.927	0.000	53.021	53.021	28.718	21.350	13.653	0.000	63.720	63.720	28.718	21.350	13.653	0.000	63.720	63.720
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305
Sub Total For: SUSTAINABLE PETROLEUM DEVELOPMENT	23.829	22.584	55.947	0.000	102.361	102.361	28.718	743.925	96.673	0.000	869.316	869.316	28.718	743.925	96.673	0.000	869.316	869.316
04 MANUFACTURING																		
006 Ministry of Foreign Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.265	0.000	0.000	0.265	0.265	0.000	0.265	0.000	0.000	0.265	0.265
015 Ministry of Trade, Industry and Co-operatives	1.584	66.632	14.784	0.000	83.000	83.000	2.201	99.731	23.055	0.000	124.987	124.987	2.201	99.731	23.055	0.000	124.987	124.987
138 Uganda Investment Authority (UIA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	66.360	221.251	66.360	287.611	0.000	0.000	66.360	244.293	66.360	310.653

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2021/22 - 2023/24(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2021/22 Approved Budget						FY2022/23 Budget						FY2023/24 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
04 MANUFACTURING																		
154 Uganda National Bureau of Standards (UNBS)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.234	0.000	0.000	4.234	4.234	0.000	4.234	0.000	0.000	4.234	4.234
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.338	0.000	0.000	0.338	0.338	0.000	0.338	0.000	0.000	0.338	0.338
508 Uganda High Commission in South Africa, Pretoria	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.079	0.000	0.000	0.079	0.079	0.000	0.079	0.000	0.000	0.079	0.079
515 Uganda Embassy in Japan, Tokyo	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.164	0.000	0.000	0.164	0.164	0.000	0.164	0.000	0.000	0.164	0.164
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.134	0.000	0.000	0.134	0.134	0.000	0.134	0.000	0.000	0.134	0.134
518 Uganda Embassy in Belgium, Brussels	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.165	0.000	0.000	0.165	0.165	0.000	0.165	0.000	0.000	0.165	0.165
519 Uganda Embassy in Italy, Rome	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.063	0.000	0.000	0.063	0.063	0.000	0.063	0.000	0.000	0.063	0.063
520 Uganda Embassy in DRC, Kinshasa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.230	0.000	0.000	0.230	0.230	0.000	0.230	0.000	0.000	0.230	0.230
525 Uganda Embassy in Russia, Moscow	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.187	0.000	0.000	0.187	0.187	0.000	0.187	0.000	0.000	0.187	0.187
527 Uganda Embassy in South Sudan, Juba	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.139	0.000	0.000	0.139	0.139	0.000	0.139	0.000	0.000	0.139	0.139
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
Sub Total For: MANUFACTURING	1.584	66.632	14.784	0.000	83.000	83.000	2.201	106.054	89.415	221.251	197.670	418.920	2.201	106.054	89.415	244.293	197.670	441.963
05 TOURISM DEVELOPMENT																		
022 Ministry of Tourism, Wildlife and Antiquities	3.524	141.593	16.141	0.000	161.257	161.257	2.371	151.926	11.847	0.000	166.144	166.144	2.371	151.926	11.847	0.000	166.144	166.144
117 Uganda Tourism Board (UTB)	1.855	15.688	0.155	0.000	17.699	17.699	1.855	21.893	0.093	0.000	23.841	23.841	1.855	21.893	0.093	0.000	23.841	23.841
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.091	0.000	0.000	0.091	0.091	0.000	0.091	0.000	0.000	0.091	0.091

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2021/22 - 2023/24(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2021/22 Approved Budget						FY2022/23 Budget						FY2023/24 Budget Projections					
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05 TOURISM DEVELOPMENT																		
501 Uganda Mission at the United Nations, New York	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.380	0.000	0.000	0.380	0.380	0.000	0.380	0.000	0.000	0.380	0.380
505 Uganda High Commission in Kenya, Nairobi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.072	0.000	0.000	0.072	0.072	0.000	0.072	0.000	0.000	0.072	0.072
508 Uganda High Commission in South Africa, Pretoria	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.054	0.000	0.000	0.054	0.054	0.000	0.054	0.000	0.000	0.054	0.054
509 Uganda High Commission in Rwanda, Kigali	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.042	0.000	0.000	0.042	0.042	0.000	0.042	0.000	0.000	0.042	0.042
513 Uganda Embassy in China, Beijing	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.366	0.000	0.000	0.366	0.366	0.000	0.366	0.000	0.000	0.366	0.366
515 Uganda Embassy in Japan, Tokyo	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.221	0.000	0.000	0.221	0.221	0.000	0.221	0.000	0.000	0.221	0.221
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.183	0.000	0.000	0.183	0.183	0.000	0.183	0.000	0.000	0.183	0.183
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200
518 Uganda Embassy in Belgium, Brussels	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.170	0.000	0.000	0.170	0.170	0.000	0.170	0.000	0.000	0.170	0.170
519 Uganda Embassy in Italy, Rome	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.051	0.000	0.000	0.051	0.051	0.000	0.051	0.000	0.000	0.051	0.051
522 Uganda Embassy in France, Paris	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.084	0.000	0.000	0.084	0.084	0.000	0.084	0.000	0.000	0.084	0.084
523 Uganda Embassy in Germany, Berlin	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085
524 Uganda Embassy in Iran, Tehran	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.239	0.000	0.000	0.239	0.239	0.000	0.239	0.000	0.000	0.239	0.239
525 Uganda Embassy in Russia, Moscow	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.051	0.000	0.000	1.051	1.051	0.000	1.051	0.000	0.000	1.051	1.051
526 Uganda Embassy in Australia, Canberra	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.459	0.000	0.000	0.459	0.459	0.000	0.459	0.000	0.000	0.459	0.459
527 Uganda Embassy in South Sudan, Juba	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.300	0.000	0.000	0.300	0.300
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.027	0.000	0.000	0.027	0.027	0.000	0.027	0.000	0.000	0.027	0.027
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.061	0.000	0.000	0.061	0.061	0.000	0.061	0.000	0.000	0.061	0.061
531 Uganda Embassy in Turkey, Ankara	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.315	0.000	0.000	0.315	0.315	0.000	0.315	0.000	0.000	0.315	0.315
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.043	0.000	0.000	0.043	0.043	0.000	0.043	0.000	0.000	0.043	0.043

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2021/22 - 2023/24(Excl. Arrears and AIA)

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05 TOURISM DEVELOPMENT																		
534 Uganda Consulate in Kenya, Mombasa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200
Sub Total For: TOURISM DEVELOPMENT	5.379	157.281	16.296	0.000	178.956	178.956	4.226	178.511	11.940	0.000	194.677	194.677	4.226	178.511	11.940	0.000	194.677	194.677
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER																		
003 Office of the Prime Minister	0.337	2.660	10.808	0.000	13.805	13.805	0.337	9.660	10.808	0.000	20.805	20.805	0.337	9.660	10.808	0.000	20.805	20.805
011 Ministry of Local Government	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300	17.406	0.300	17.706	0.000	0.000	0.300	0.000	0.300	0.300
012 Ministry of Lands, Housing & Urban Development	6.196	10.908	3.670	21.540	20.774	42.314	8.706	10.093	12.670	92.190	31.469	123.659	8.706	10.093	12.670	0.000	31.469	31.469
019 Ministry of Water and Environment	8.356	17.018	81.916	177.432	107.289	284.721	10.935	12.978	60.209	175.805	84.121	259.927	10.935	12.978	60.209	1,140.964	84.121	1,225.085
108 National Planning Authority (NPA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.097	0.000	0.000	0.097	0.097	0.000	0.097	0.000	0.000	0.097	0.097
109 Uganda National Meteorological Authority (UNMA)	7.413	4.139	14.202	0.000	25.755	25.755	7.413	3.686	6.557	0.000	17.656	17.656	7.413	3.686	6.557	0.000	17.656	17.656
122 Kampala Capital City Authority (KCCA)	9.368	10.479	0.000	0.000	19.847	19.847	0.000	20.211	0.345	0.000	20.556	20.556	0.000	20.211	0.345	0.000	20.556	20.556
150 National Environment Management Authority (NEMA)	6.722	10.167	0.990	0.000	17.879	17.879	6.722	8.971	3.250	0.000	18.943	18.943	6.722	8.971	3.250	0.000	18.943	18.943
156 Uganda Land Commission (ULC)	0.898	0.999	38.810	0.000	40.706	40.706	1.062	0.935	29.666	0.000	31.663	31.663	1.062	0.935	29.666	0.000	31.663	31.663
157 National Forestry Authority (NFA)	8.266	15.731	12.883	0.000	36.880	36.880	8.266	15.324	5.652	0.000	29.242	29.242	8.266	15.324	5.652	0.000	29.242	29.242
505 Uganda High Commission in Kenya, Nairobi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
606 Local Governments 06	0.000	15.500	79.750	0.000	95.250	95.250	0.000	15.500	79.337	0.000	94.837	94.837	0.000	20.500	109.337	0.000	129.837	129.837
Sub Total For: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	47.555	87.602	243.029	198.972	378.185	577.157	43.441	97.505	208.794	285.402	349.740	635.142	43.441	102.505	238.794	1,140.964	384.740	1,525.704
07 PRIVATE SECTOR DEVELOPMENT																		
008 Ministry of Finance, Planning and Economic Development	0.373	319.105	4.586	78.800	324.064	402.864	0.301	1,431.523	7.102	71.352	1,438.925	1,510.277	0.301	1,431.523	7.102	38.171	1,438.925	1,477.096

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07 PRIVATE SECTOR DEVELOPMENT																		
015 Ministry of Trade, Industry and Co-operatives	0.973	1.092	0.000	10.397	2.066	12.462	0.973	0.994	0.000	0.000	1.967	1.967	0.973	0.994	0.000	0.000	1.967	1.967
021 Ministry of East African Community Affairs	0.104	0.267	0.000	0.000	0.371	0.371	0.000	1.731	0.000	0.000	1.731	1.731	0.000	1.731	0.000	0.000	1.731	1.731
108 National Planning Authority (NPA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.250	0.000	0.000	0.250	0.250
119 Uganda Registration Services Bureau (URSB)	3.121	0.448	0.000	0.000	3.569	3.569	4.349	2.325	0.000	0.000	6.673	6.673	4.349	2.325	0.000	0.000	6.673	6.673
123 National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.490	0.000	0.000	0.490	0.490	0.000	0.490	0.000	0.000	0.490	0.490
136 Uganda Export Promotion Board (UEPB)	1.261	5.226	0.056	0.000	6.544	6.544	2.561	5.833	0.034	0.000	8.428	8.428	2.561	5.833	0.034	0.000	8.428	8.428
138 Uganda Investment Authority (UIA)	6.833	10.329	3.906	45.254	21.068	66.321	6.833	8.226	2.344	0.000	17.403	17.403	6.833	8.226	2.344	0.000	17.403	17.403
140 Capital Markets Authority	3.475	3.419	0.000	0.000	6.894	6.894	3.475	5.095	0.000	0.000	8.570	8.570	3.475	5.095	0.000	0.000	8.570	8.570
153 Public Procurement & Disposal of Public Assets (PPDA)	0.940	0.385	0.000	0.000	1.325	1.325	0.940	0.385	0.000	0.000	1.325	1.325	0.940	0.385	0.000	0.000	1.325	1.325
154 Uganda National Bureau of Standards (UNBS)	21.356	36.036	7.653	0.000	65.045	65.045	23.856	7.489	4.592	0.000	35.936	35.936	23.856	7.489	4.592	0.000	35.936	35.936
161 Uganda Free Zones Authority	2.393	3.696	7.876	0.000	13.964	13.964	2.393	3.248	22.716	0.000	28.357	28.357	2.393	3.248	22.716	0.000	28.357	28.357
162 Uganda Microfinance Regulatory Authority	2.171	4.829	0.000	0.000	7.000	7.000	2.171	7.519	5.450	0.000	15.140	15.140	2.171	7.519	5.450	0.000	15.140	15.140
163 Uganda Retirement Benefits Regulatory Authority	0.000	0.000	0.000	0.000	0.000	0.000	5.794	7.831	0.000	0.000	13.625	13.625	5.794	7.831	0.000	0.000	13.625	13.625
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200
510 Uganda Embassy in the United States, Washington	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790
515 Uganda Embassy in Japan, Tokyo	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021
523 Uganda Embassy in Germany, Berlin	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085

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07 PRIVATE SECTOR DEVELOPMENT																		
527 Uganda Embassy in South Sudan, Juba	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150
531 Uganda Embassy in Turkey, Ankara	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
607 Local Governments 07	0.000	2.232	0.000	0.000	2.232	2.232	0.000	2.232	0.000	0.000	2.232	2.232	0.000	2.232	0.000	0.000	2.232	2.232
Sub Total For: PRIVATE SECTOR DEVELOPMENT	42.998	387.066	24.076	134.451	454.140	588.591	53.644	1,486.678	42.236	71.352	1,582.559	1,653.911	53.644	1,486.678	42.236	38.171	1,582.559	1,620.730
08 SUSTAINABLE ENERGY DEVELOPMENT																		
017 Ministry of Energy and Mineral Development	22.174	31.125	315.918	734.109	369.217	1,103.326	25.231	11.009	509.945	1,030.924	546.185	1,577.108	25.231	11.009	409.945	811.176	446.185	1,257.360
Sub Total For: SUSTAINABLE ENERGY DEVELOPMENT	22.174	31.125	315.918	734.109	369.217	1,103.326	25.231	11.009	509.945	1,030.924	546.185	1,577.108	25.231	11.009	409.945	811.176	446.185	1,257.360
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES																		
016 Ministry of Works and Transport	10.956	105.054	437.967	386.854	553.978	940.832	13.758	90.754	528.270	244.057	632.783	876.840	13.758	90.754	528.270	1,255.389	632.783	1,888.172
113 Uganda National Roads Authority (UNRA)	71.105	60.753	1,699.227	1,495.471	1,831.085	3,326.557	71.105	73.127	1,518.042	1,025.710	1,662.274	2,687.984	71.105	73.127	1,518.042	1,794.816	1,662.274	3,457.090
118 Uganda Road Fund (RF)	2.667	487.364	16.390	0.000	506.422	506.422	2.667	485.285	0.000	0.000	487.953	487.953	2.667	485.285	0.000	0.000	487.953	487.953
122 Kampala Capital City Authority (KCCA)	0.300	0.000	0.000	152.830	0.300	153.130	0.000	0.300	78.237	139.683	78.537	218.220	0.000	0.300	78.237	155.577	78.537	234.114
609 Local Governments 09	0.000	0.000	33.717	0.000	33.717	33.717	0.000	0.000	29.653	0.000	29.653	29.653	0.000	0.000	29.653	0.000	29.653	29.653
Sub Total For: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	85.029	653.172	2,187.301	2,035.156	2,925.502	4,960.658	87.531	649.467	2,154.202	1,409.450	2,891.200	4,300.650	87.531	649.467	2,154.202	3,205.782	2,891.200	6,096.982
10 SUSTAINABLE URBANISATION AND HOUSING																		
011 Ministry of Local Government	0.000	0.000	0.000	0.000	0.000	0.000	1.111	0.265	0.000	0.000	1.376	1.376	1.111	0.265	0.000	0.000	1.376	1.376
012 Ministry of Lands, Housing & Urban Development	2.043	29.591	35.251	51.393	66.885	118.279	2.488	52.079	1.908	88.026	56.476	144.502	2.488	52.079	1.908	122.452	56.476	178.928
016 Ministry of Works and Transport	1.000	5.130	0.000	0.000	6.130	6.130	1.000	10.830	0.000	0.000	11.830	11.830	1.000	10.830	0.000	0.000	11.830	11.830

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2021/22 - 2023/24(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2021/22 Approved Budget						FY2022/23 Budget						FY2023/24 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
10 SUSTAINABLE URBANISATION AND HOUSING																		
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500
610 Local Governments 10	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	216.420	0.000	216.420	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: SUSTAINABLE URBANISATION AND HOUSING	3.043	35.221	35.251	51.393	73.515	124.909	4.599	63.674	1.908	304.446	70.182	374.628	4.599	63.674	1.908	122.452	70.182	192.634
11 DIGITAL TRANSFORMATION																		
020 Ministry of ICT and National Guidance	5.005	16.090	29.023	0.000	50.118	50.118	5.711	30.009	33.680	0.000	69.400	69.400	5.711	30.009	33.680	0.000	69.400	69.400
119 Uganda Registration Services Bureau (URSB)	1.773	1.697	0.405	0.000	3.876	3.876	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.557	0.000	0.000	2.557	2.557	0.000	2.557	0.000	0.000	2.557	2.557
123 National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.292	0.000	0.000	2.292	2.292	0.000	2.292	0.000	0.000	2.292	2.292
126 National Information Technologies Authority	7.439	15.747	7.443	110.079	30.629	140.708	11.211	29.802	5.276	3.688	46.289	49.977	11.211	29.802	5.276	122.147	46.289	168.436
Sub Total For: DIGITAL TRANSFORMATION	14.218	33.534	36.870	110.079	84.622	194.701	16.922	64.660	38.956	3.688	120.538	124.226	16.922	64.660	38.956	122.147	120.538	242.685
12 HUMAN CAPITAL DEVELOPMENT																		
011 Ministry of Local Government	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040
013 Ministry of Education and Sports	23.681	248.857	131.762	122.681	404.299	526.980	124.598	245.095	101.704	189.922	471.396	661.318	124.598	288.440	148.601	289.755	561.638	851.393
014 Ministry of Health	14.750	99.182	89.128	1,309.192	203.060	1,512.252	21.645	138.787	89.977	1,333.540	250.408	1,583.949	21.645	188.787	190.379	1,034.048	400.811	1,434.859
018 Ministry of Gender, Labour and Social Development	1.530	175.559	1.000	0.000	178.089	178.089	1.530	205.350	0.000	0.000	206.881	206.881	1.530	205.350	0.000	0.000	206.881	206.881
019 Ministry of Water and Environment	4.736	2.863	296.335	443.214	303.934	747.148	4.736	0.350	343.947	678.750	349.033	1,027.783	4.736	0.350	243.947	0.000	249.033	249.033
021 Ministry of East African Community Affairs	0.137	0.227	0.000	0.000	0.364	0.364	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
107 Uganda Aids Commission (UAC)	1.320	7.922	1.850	0.000	11.092	11.092	4.964	12.014	0.940	0.000	17.918	17.918	4.964	12.014	0.940	0.000	17.918	17.918
108 National Planning Authority (NPA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.933	0.000	0.000	8.933	8.933	0.000	8.933	0.000	0.000	8.933	8.933

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2021/22 - 2023/24(Excl. Arrears and AIA)

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12 HUMAN CAPITAL DEVELOPMENT																		
111 National Curriculum Development Centre (NCDC)	8.554	29.708	3.900	0.000	42.163	42.163	8.554	11.671	1.900	0.000	22.125	22.125	8.554	11.671	1.900	0.000	22.125	22.125
114 Uganda Cancer Institute (UCI)	7.195	17.769	16.179	33.673	41.144	74.816	9.293	18.930	15.374	20.281	43.596	63.878	9.293	18.930	15.374	0.000	43.596	43.596
115 Uganda Heart Institute (UHI)	4.659	15.675	8.650	0.000	28.984	28.984	6.614	10.404	6.320	0.000	23.338	23.338	6.614	10.404	6.320	0.000	23.338	23.338
116 Uganda National Medical Stores	15.273	574.962	10.079	0.000	600.314	600.314	17.403	489.640	6.047	0.000	513.090	513.090	17.403	589.640	6.047	0.000	613.090	613.090
122 Kampala Capital City Authority (KCCA)	44.315	13.311	0.000	0.000	57.626	57.626	45.360	14.335	11.216	0.000	70.911	70.911	45.360	14.335	11.216	0.000	70.911	70.911
124 Equal Opportunities Commission	2.967	8.859	0.360	0.000	12.186	12.186	0.000	0.770	0.000	0.000	0.770	0.770	0.000	0.770	0.000	0.000	0.770	0.770
127 Uganda Virus Research Institute (UVRI)	1.569	8.139	6.100	0.000	15.807	15.807	2.218	5.514	2.400	0.000	10.132	10.132	2.218	5.514	2.400	0.000	10.132	10.132
128 Uganda National Examination Board (UNEB)	12.360	97.685	36.400	0.000	146.445	146.445	12.360	101.044	13.326	0.000	126.730	126.730	12.360	101.044	13.326	0.000	126.730	126.730
132 Education Service Commission (ESC)	2.869	6.357	3.692	0.000	12.918	12.918	2.884	6.509	5.053	0.000	14.446	14.446	2.884	6.509	5.053	0.000	14.446	14.446
134 Health Service Commission (HSC)	2.403	5.645	0.080	0.000	8.128	8.128	2.433	9.481	2.048	0.000	13.962	13.962	2.433	9.481	2.048	0.000	13.962	13.962
149 National Population Council	0.000	0.000	0.000	0.000	0.000	0.000	2.987	8.452	0.820	0.000	12.259	12.259	2.987	8.452	0.820	0.000	12.259	12.259
151 Uganda Blood Transfusion Service (UBTS)	3.923	12.289	1.870	0.000	18.082	18.082	6.091	14.574	2.992	0.000	23.657	23.657	6.091	14.574	2.992	0.000	23.657	23.657
164 National Council for Higher Education	5.240	4.940	0.000	0.000	10.180	10.180	5.240	9.565	5.000	0.000	19.805	19.805	5.240	9.565	5.000	0.000	19.805	19.805
165 Uganda Business and Technical Examination Board	4.895	19.000	5.000	0.000	28.895	28.895	4.895	22.592	6.246	0.000	33.733	33.733	4.895	22.592	6.246	0.000	33.733	33.733
166 National Council of Sports	1.609	16.760	0.000	0.000	18.368	18.368	1.609	46.204	0.000	0.000	47.812	47.812	1.609	46.204	0.000	0.000	47.812	47.812
301 Makerere University	206.600	141.752	16.716	0.000	365.069	365.069	208.970	144.311	13.064	0.000	366.345	366.345	208.970	144.311	13.064	0.000	366.345	366.345
302 Mbarara University	39.152	14.647	3.686	0.000	57.485	57.485	40.006	15.044	2.732	0.000	57.782	57.782	40.006	15.044	2.732	0.000	57.782	57.782
303 Makerere University Business School	58.712	38.756	3.221	0.000	100.688	100.688	62.645	41.036	3.629	0.000	107.310	107.310	62.645	41.036	3.629	0.000	107.310	107.310
304 Kyambogo University	58.664	75.165	1.843	0.000	135.672	135.672	61.172	74.048	2.790	0.000	138.010	138.010	61.172	74.048	2.790	0.000	138.010	138.010
305 Busitema University	30.116	13.757	9.673	0.000	53.546	53.546	33.657	14.434	11.968	0.000	60.058	60.058	33.657	14.434	11.968	0.000	60.058	60.058
306 Muni University	14.599	4.907	7.200	0.000	26.707	26.707	15.694	5.541	3.890	0.000	25.125	25.125	15.694	5.541	3.890	0.000	25.125	25.125
307 Kabale University	29.358	9.338	2.552	0.000	41.248	41.248	38.386	15.093	9.631	0.000	63.111	63.111	38.386	15.093	9.631	0.000	63.111	63.111

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12 HUMAN CAPITAL DEVELOPMENT																		
308 Soroti University	9.602	4.684	1.900	0.000	16.185	16.185	15.651	7.085	1.905	0.000	24.640	24.640	15.651	7.085	1.905	0.000	24.640	24.640
309 Gulu University	35.988	15.968	3.214	0.000	55.169	55.169	38.014	25.577	11.160	0.000	74.751	74.751	38.014	25.577	11.160	0.000	74.751	74.751
310 Lira University	15.246	7.262	5.300	0.000	27.808	27.808	15.553	6.814	4.610	0.000	26.977	26.977	15.553	6.814	4.610	0.000	26.977	26.977
312 Uganda Management Institute	15.871	18.072	1.200	0.000	35.143	35.143	18.754	16.276	0.600	0.000	35.630	35.630	18.754	16.276	0.600	0.000	35.630	35.630
313 Mountains of the Moon University	0.000	0.000	0.000	0.000	0.000	0.000	21.990	10.245	5.413	0.000	37.648	37.648	21.990	10.245	5.413	0.000	37.648	37.648
401 Mulago National Referral Hospital	29.581	31.764	7.970	0.000	69.316	69.316	45.779	42.444	10.082	0.000	98.304	98.304	45.779	42.444	10.082	0.000	98.304	98.304
402 Butabika Hospital	5.763	7.805	3.808	0.000	17.376	17.376	9.071	9.483	2.285	0.000	20.839	20.839	9.071	9.483	2.285	0.000	20.839	20.839
403 Arua Hospital	5.116	2.903	2.200	0.000	10.219	10.219	7.799	2.965	6.680	0.000	17.444	17.444	7.799	2.965	6.680	0.000	17.444	17.444
404 Fort Portal Hospital	5.694	3.120	0.720	0.000	9.533	9.533	8.993	2.646	0.200	0.000	11.838	11.838	8.993	2.646	0.200	0.000	11.838	11.838
405 Gulu Hospital	5.176	8.038	1.900	0.000	15.113	15.113	8.110	7.518	0.990	0.000	16.618	16.618	8.110	7.518	0.990	0.000	16.618	16.618
406 Hoima Hospital	6.265	1.990	0.200	0.000	8.455	8.455	8.638	1.971	5.770	0.000	16.379	16.379	8.638	1.971	5.770	0.000	16.379	16.379
407 Jinja Hospital	7.265	9.018	1.065	0.000	17.348	17.348	12.585	7.604	0.200	0.000	20.389	20.389	12.585	7.604	0.200	0.000	20.389	20.389
408 Kabale Hospital	4.227	2.405	2.080	0.000	8.712	8.712	6.316	5.114	1.120	0.000	12.551	12.551	6.316	5.114	1.120	0.000	12.551	12.551
409 Masaka Hospital	4.667	2.703	3.500	0.000	10.870	10.870	8.206	2.665	2.680	0.000	13.551	13.551	8.206	2.665	2.680	0.000	13.551	13.551
410 Mbale Hospital	6.705	8.893	2.700	0.000	18.298	18.298	9.351	8.283	3.817	0.000	21.452	21.452	9.351	8.283	3.817	0.000	21.452	21.452
411 Soroti Hospital	4.645	3.321	0.200	0.000	8.166	8.166	7.785	2.825	1.270	0.000	11.879	11.879	7.785	2.825	1.270	0.000	11.879	11.879
412 Lira Hospital	5.266	8.414	0.200	0.000	13.880	13.880	8.352	8.448	0.200	0.000	17.000	17.000	8.352	8.448	0.200	0.000	17.000	17.000
413 Mbarara Regional Hospital	5.494	8.941	1.800	0.000	16.235	16.235	8.848	9.382	1.670	0.000	19.900	19.900	8.848	9.382	1.670	0.000	19.900	19.900
414 Mubende Regional Referral Hospital	5.501	2.130	2.000	0.000	9.631	9.631	7.862	1.568	0.600	0.000	10.030	10.030	7.862	1.568	0.600	0.000	10.030	10.030
415 Moroto Regional Referral Hospital	4.398	3.336	0.600	0.000	8.334	8.334	7.145	3.490	0.200	0.000	10.836	10.836	7.145	3.490	0.200	0.000	10.836	10.836
416 Naguru National Referral Hospital	6.799	1.474	0.900	0.000	9.173	9.173	10.093	1.443	0.200	0.000	11.737	11.737	10.093	1.443	0.200	0.000	11.737	11.737
417 Kiruddu National Referral Hospital	5.851	11.458	2.550	0.000	19.859	19.859	10.176	14.688	1.500	0.000	26.364	26.364	10.176	14.688	1.500	0.000	26.364	26.364
418 Kawempe National Referral Hospital	6.092	4.443	1.500	0.000	12.035	12.035	9.407	6.288	0.900	0.000	16.595	16.595	9.407	6.288	0.900	0.000	16.595	16.595
419 Entebbe Regional Referral Hospital	2.521	1.625	1.500	0.000	5.645	5.645	4.614	2.254	0.900	0.000	7.768	7.768	4.614	2.254	0.900	0.000	7.768	7.768

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12 HUMAN CAPITAL DEVELOPMENT																		
420 Mulago Specialized Women and Neonatal Hospital	7.456	13.447	3.780	0.000	24.683	24.683	11.107	13.393	1.768	0.000	26.268	26.268	11.107	13.393	1.768	0.000	26.268	26.268
421 Kayunga Referral Hospital	0.000	0.000	0.000	0.000	0.000	0.000	3.724	7.437	0.000	0.000	11.161	11.161	3.724	7.437	0.000	0.000	11.161	11.161
422 Yumbe Referral Hospital	0.000	0.000	0.000	0.000	0.000	0.000	4.182	6.065	0.000	0.000	10.247	10.247	4.182	6.065	0.000	0.000	10.247	10.247
515 Uganda Embassy in Japan, Tokyo	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001
519 Uganda Embassy in Italy, Rome	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040
524 Uganda Embassy in Iran, Tehran	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025
525 Uganda Embassy in Russia, Moscow	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080
531 Uganda Embassy in Turkey, Ankara	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150
612 Local Governments 12	2,029.185	436.844	317.583	0.000	2,783.611	2,783.611	2,311.816	430.010	397.368	0.000	3,139.194	3,139.194	2,501.816	662.510	503.768	0.000	3,668.094	3,668.094
Sub Total For: HUMAN CAPITAL DEVELOPMENT	2,841.557	2,284.088	1,027.645	1,908.759	6,153.290	8,062.049	3,385.865	2,354.079	1,127.102	2,222.493	6,867.046	9,089.539	3,575.865	2,779.925	1,280.801	1,323.802	7,636.591	8,960.393
13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER																		
002 State House	4.159	62.718	138.148	55.706	205.025	260.730	4.159	61.131	138.148	44.250	203.438	247.688	4.159	61.131	138.148	0.000	203.438	203.438
110 Uganda Industrial Research Institute (UIRI)	6.326	11.598	5.496	0.000	23.420	23.420	10.326	12.376	2.800	0.000	25.502	25.502	10.326	12.376	2.800	0.000	25.502	25.502
119 Uganda Registration Services Bureau (URSB)	0.714	0.990	0.000	0.000	1.704	1.704	0.982	0.130	0.000	0.000	1.112	1.112	0.982	0.130	0.000	0.000	1.112	1.112
525 Uganda Embassy in Russia, Moscow	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119
Sub Total For: INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	11.200	75.306	143.644	55.706	230.149	285.855	15.467	73.756	140.947	44.250	230.170	274.420	15.467	73.756	140.947	0.000	230.170	230.170
14 PUBLIC SECTOR TRANSFORMATION																		
005 Ministry of Public Service	5.231	22.722	4.913	0.000	32.866	32.866	4.361	22.331	2.948	0.000	29.640	29.640	4.361	22.331	2.948	0.000	29.640	29.640

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14 PUBLIC SECTOR TRANSFORMATION																		
011 Ministry of Local Government	0.000	0.000	0.000	0.000	0.000	0.000	22.148	8.531	2.000	0.000	32.680	32.680	22.148	8.531	2.000	0.000	32.680	32.680
021 Ministry of East African Community Affairs	0.729	28.475	0.920	0.000	30.125	30.125	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.490	3.460	0.000	0.000	3.950	3.950	0.490	9.175	0.000	0.000	9.665	9.665	0.490	9.175	0.000	0.000	9.665	9.665
103 Inspectorate of Government (IG)	2.139	1.324	0.000	0.000	3.463	3.463	3.840	3.709	0.000	0.000	7.549	7.549	3.840	3.709	0.000	0.000	7.549	7.549
108 National Planning Authority (NPA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.902	3.948	0.000	4.850	4.850	0.000	0.902	3.948	0.000	4.850	4.850
122 Kampala Capital City Authority (KCCA)	68.370	43.441	103.242	130.435	215.053	345.488	79.596	37.216	1.523	0.000	118.335	118.335	79.596	37.216	1.523	0.000	118.335	118.335
123 National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	0.000	0.000	2.484	2.344	0.000	0.000	4.828	4.828	2.484	2.344	0.000	0.000	4.828	4.828
146 Public Service Commission (PSC)	3.274	6.037	2.134	0.000	11.445	11.445	3.289	6.918	1.281	0.000	11.487	11.487	3.289	6.918	1.281	0.000	11.487	11.487
147 Local Government Finance Commission (LGFC)	0.000	0.000	0.000	0.000	0.000	0.000	1.104	2.459	0.094	0.000	3.657	3.657	1.104	2.459	0.094	0.000	3.657	3.657
Sub Total For: PUBLIC SECTOR TRANSFORMATION	80.234	105.460	111.209	130.435	296.903	427.337	117.312	93.586	11.794	0.000	222.692	222.692	117.312	93.586	11.794	0.000	222.692	222.692
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE																		
001 Office of the President	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.100	0.000	0.000	9.100	9.100	0.000	9.100	0.000	0.000	9.100	9.100
006 Ministry of Foreign Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.399	0.000	0.000	0.399	0.399	0.000	0.399	0.000	0.000	0.399	0.399
018 Ministry of Gender, Labour and Social Development	1.956	18.489	7.487	0.000	27.933	27.933	2.369	20.033	1.918	0.000	24.319	24.319	2.369	20.033	1.918	0.000	24.319	24.319
020 Ministry of ICT and National Guidance	1.068	27.800	0.000	0.000	28.868	28.868	1.068	23.700	0.000	0.000	24.768	24.768	1.068	23.700	0.000	0.000	24.768	24.768
112 Directorate of Ethics and Integrity (DEI)	0.000	0.760	0.000	0.000	0.760	0.760	0.000	0.760	0.000	0.000	0.760	0.760	0.000	0.760	0.000	0.000	0.760	0.760
119 Uganda Registration Services Bureau (URSB)	4.269	10.611	0.000	0.000	14.880	14.880	0.339	0.346	0.000	0.000	0.685	0.685	0.339	0.346	0.000	0.000	0.685	0.685
122 Kampala Capital City Authority (KCCA)	0.000	0.561	0.000	0.000	0.561	0.561	0.000	0.561	1.488	0.000	2.049	2.049	0.000	0.561	1.488	0.000	2.049	2.049
123 National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.116	0.000	0.000	0.116	0.116	0.000	0.116	0.000	0.000	0.116	0.116

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2021/22 - 2023/24(Excl. Arrears and AIA)

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15 COMMUNITY MOBILIZATION AND MINDSET CHANGE																		
124 Equal Opportunities Commission	0.000	1.086	0.000	0.000	1.086	1.086	0.000	0.782	0.000	0.000	0.782	0.782	0.000	0.782	0.000	0.000	0.782	0.782
149 National Population Council	0.000	0.000	0.000	0.000	0.000	0.000	0.344	1.131	0.000	0.000	1.475	1.475	0.344	1.131	0.000	0.000	1.475	1.475
503 Uganda High Commission in Canada, Ottawa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.165	0.000	0.000	0.165	0.165	0.000	0.165	0.000	0.000	0.165	0.165
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.058	0.000	0.000	0.058	0.058	0.000	0.058	0.000	0.000	0.058	0.058
507 Uganda High Commission in Nigeria, Abuja	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
508 Uganda High Commission in South Africa, Pretoria	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.030	0.000	0.000	0.030	0.030	0.000	0.030	0.000	0.000	0.030	0.030
509 Uganda High Commission in Rwanda, Kigali	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.357	0.000	0.000	0.357	0.357	0.000	0.357	0.000	0.000	0.357	0.357
515 Uganda Embassy in Japan, Tokyo	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021
518 Uganda Embassy in Belgium, Brussels	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.360	0.000	0.000	0.360	0.360	0.000	0.360	0.000	0.000	0.360	0.360
519 Uganda Embassy in Italy, Rome	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
522 Uganda Embassy in France, Paris	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.084	0.000	0.000	0.084	0.084	0.000	0.084	0.000	0.000	0.084	0.084
523 Uganda Embassy in Germany, Berlin	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.082	0.000	0.000	0.082	0.082	0.000	0.082	0.000	0.000	0.082	0.082
525 Uganda Embassy in Russia, Moscow	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0.010	0.010	0.000	0.010	0.000	0.000	0.010	0.010
526 Uganda Embassy in Australia, Canberra	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.064	0.000	0.000	0.064	0.064	0.000	0.064	0.000	0.000	0.064	0.064
527 Uganda Embassy in South Sudan, Juba	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.135	0.000	0.000	1.135	1.135	0.000	1.135	0.000	0.000	1.135	1.135
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044
531 Uganda Embassy in Turkey, Ankara	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.259	0.000	0.000	0.259	0.259	0.000	0.259	0.000	0.000	0.259	0.259
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.022	0.000	0.000	0.022	0.022	0.000	0.022	0.000	0.000	0.022	0.022
615 Local Governments 15	0.000	7.755	0.000	0.000	7.755	7.755	0.000	7.640	0.000	0.000	7.640	7.640	0.000	7.640	0.000	0.000	7.640	7.640

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2021/22 - 2023/24(Excl. Arrears and AIA)

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Sub Total For: COMMUNITY MOBILIZATION AND MINDSET CHANGE	7.294	67.062	7.487	0.000	81.843	81.843	4.119	67.459	3.406	0.000	74.984	74.984	4.119	67.459	3.406	0.000	74.984	74.984
16 GOVERNANCE AND SECURITY																		
001 Office of the President	17.212	91.408	15.496	0.000	124.115	124.115	25.307	135.896	34.308	0.000	195.511	195.511	25.307	135.896	34.308	0.000	195.511	195.511
002 State House	18.872	379.025	12.338	0.000	410.236	410.236	22.637	375.579	36.203	0.000	434.419	434.419	22.637	375.579	36.203	0.000	434.419	434.419
003 Office of the Prime Minister	0.990	1.705	0.569	69.242	3.264	72.506	0.214	0.500	0.569	77.438	1.283	78.720	0.214	0.500	0.569	19.085	1.283	20.368
004 Ministry of Defence	610.427	774.726	2,060.443	406.940	3,445.596	3,852.536	617.579	765.262	1,982.917	393.015	3,365.758	3,758.773	617.579	765.262	1,167.147	0.000	2,549.988	2,549.988
006 Ministry of Foreign Affairs	5.994	26.854	0.713	0.000	33.562	33.562	6.009	28.071	0.428	0.000	34.508	34.508	6.009	28.071	0.428	0.000	34.508	34.508
007 Ministry of Justice and Constitutional Affairs	8.865	110.172	40.229	0.000	159.266	159.266	10.865	116.025	21.740	0.000	148.630	148.630	10.865	116.025	21.740	0.000	148.630	148.630
008 Ministry of Finance, Planning and Economic Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.020	0.000	0.000	2.020	2.020	0.000	2.020	0.000	0.000	2.020	2.020
009 Ministry of Internal Affairs	2.448	44.598	7.429	0.000	54.475	54.475	2.448	54.447	3.647	0.000	60.543	60.543	2.448	54.447	3.647	0.000	60.543	60.543
011 Ministry of Local Government	0.000	0.000	0.000	0.000	0.000	0.000	0.283	0.471	0.000	0.000	0.754	0.754	0.283	0.471	0.000	0.000	0.754	0.754
018 Ministry of Gender, Labour and Social Development	0.101	4.882	0.000	0.000	4.983	4.983	0.101	4.039	0.000	0.000	4.140	4.140	0.101	4.039	0.000	0.000	4.140	4.140
021 Ministry of East African Community Affairs	0.094	0.177	0.000	0.000	0.271	0.271	1.280	35.580	0.425	0.000	37.285	37.285	1.280	35.580	0.425	0.000	37.285	37.285
102 Electoral Commission (EC)	37.667	80.096	66.200	0.000	183.963	183.963	37.667	104.910	3.720	0.000	146.297	146.297	37.667	104.910	3.720	0.000	146.297	146.297
103 Inspectorate of Government (IG)	19.031	17.689	13.293	0.000	50.013	50.013	24.113	32.506	15.200	0.000	71.819	71.819	24.113	32.506	15.200	0.000	71.819	71.819
105 Law Reform Commission (LRC)	4.073	7.606	0.200	0.000	11.880	11.880	4.073	13.957	0.120	0.000	18.150	18.150	4.073	13.957	0.120	0.000	18.150	18.150
106 Uganda Human Rights Commission (UHRC)	7.595	12.250	1.052	0.000	20.897	20.897	7.595	11.446	0.631	0.000	19.672	19.672	7.595	11.446	0.631	0.000	19.672	19.672
112 Directorate of Ethics and Integrity (DEI)	3.253	5.473	0.650	0.000	9.376	9.376	6.323	7.824	0.354	0.000	14.501	14.501	6.323	7.824	0.354	0.000	14.501	14.501
119 Uganda Registration Services Bureau (URSB)	0.601	0.100	0.000	0.000	0.701	0.701	7.723	17.054	0.970	0.000	25.747	25.747	7.723	17.054	0.970	0.000	25.747	25.747

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2021/22 - 2023/24(Excl. Arrears and AIA)

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16 GOVERNANCE AND SECURITY																		
120 National Citizenship and Immigration Control (NCIC)	5.244	85.968	9.227	0.000	100.439	100.439	5.274	104.021	10.536	0.000	119.831	119.831	5.274	104.021	10.536	0.000	119.831	119.831
123 National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.015	0.000	0.000	0.015	0.015	0.000	0.015	0.000	0.000	0.015	0.015
124 Equal Opportunities Commission	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.467	0.000	0.000	1.467	1.467	0.000	1.467	0.000	0.000	1.467	1.467
129 Financial Intelligence Authority (FIA)	4.574	12.343	0.215	0.000	17.133	17.133	9.594	16.928	0.129	0.000	26.651	26.651	9.594	16.928	0.129	0.000	26.651	26.651
131 Office of the Auditor General (OAG)	34.525	34.175	3.050	0.000	71.750	71.750	43.525	51.477	3.760	0.000	98.762	98.762	43.525	51.477	3.760	0.000	98.762	98.762
133 Directorate of Public Prosecution (DPP)	16.915	30.281	12.055	0.000	59.252	59.252	24.179	44.858	25.935	0.000	94.973	94.973	24.179	44.858	25.935	0.000	94.973	94.973
135 Directorate of Government Analytical Laboratory (DGAL)	2.664	10.440	12.944	0.000	26.048	26.048	3.318	25.448	7.700	0.000	36.466	36.466	3.318	25.448	7.700	0.000	36.466	36.466
137 National Identification and Registration Authority (NIRA)	20.335	38.341	7.367	0.000	66.043	66.043	20.335	36.131	4.420	0.000	60.886	60.886	20.335	36.131	4.420	0.000	60.886	60.886
144 Uganda Police Force	370.633	264.543	206.273	38.468	841.449	879.917	383.034	305.434	187.971	0.000	876.439	876.439	383.034	305.434	187.971	0.000	876.439	876.439
145 Uganda Prisons Service	81.109	156.362	40.027	0.000	277.497	277.497	95.630	186.719	26.371	0.000	308.720	308.720	95.630	186.719	26.371	0.000	308.720	308.720
148 Judicial Service Commission (JSC)	2.697	8.178	0.773	0.000	11.648	11.648	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
153 Public Procurement & Disposal of Public Assets (PPDA)	6.029	4.935	10.994	0.000	21.958	21.958	11.015	7.790	2.996	0.000	21.802	21.802	11.015	7.790	2.996	0.000	21.802	21.802
158 Internal Security Organization (ISO)	45.201	47.908	5.111	0.000	98.220	98.220	52.461	85.797	17.795	0.000	156.052	156.052	52.461	85.797	17.795	0.000	156.052	156.052
159 External Security Organization (ESO)	14.440	34.694	3.639	0.000	52.774	52.774	17.813	53.562	0.839	0.000	72.215	72.215	17.813	53.562	0.839	0.000	72.215	72.215
311 Law Development Centre	8.443	16.548	8.893	0.000	33.884	33.884	7.975	15.419	5.336	0.000	28.730	28.730	7.975	15.419	5.336	0.000	28.730	28.730
501 Uganda Mission at the United Nations, New York	1.951	15.135	0.000	0.000	17.087	17.087	1.951	14.607	0.000	0.000	16.559	16.559	1.951	14.607	0.000	0.000	16.559	16.559
502 Uganda High Commission in the United Kingdom	1.397	4.977	0.220	0.000	6.595	6.595	1.397	2.614	0.000	0.000	4.011	4.011	1.397	2.614	0.000	0.000	4.011	4.011
503 Uganda High Commission in Canada, Ottawa	1.175	4.349	0.000	0.000	5.525	5.525	1.175	3.938	0.000	0.000	5.114	5.114	1.175	3.938	0.000	0.000	5.114	5.114

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16 GOVERNANCE AND SECURITY																		
504 Uganda High Commission in India, New Delhi	0.306	5.249	0.000	0.000	5.554	5.554	0.306	2.277	0.000	0.000	2.583	2.583	0.306	2.277	0.000	0.000	2.583	2.583
505 Uganda High Commission in Kenya, Nairobi	0.339	4.354	11.476	0.000	16.169	16.169	0.339	3.354	10.000	0.000	13.693	13.693	0.339	3.354	10.000	0.000	13.693	13.693
506 Uganda High Commission in Tanzania, Dar es Salaam	0.603	4.692	0.350	0.000	5.645	5.645	0.603	4.646	3.500	0.000	8.749	8.749	0.603	4.646	3.500	0.000	8.749	8.749
507 Uganda High Commission in Nigeria, Abuja	0.222	2.224	3.000	0.000	5.446	5.446	0.386	1.774	3.750	0.000	5.910	5.910	0.386	1.774	3.750	0.000	5.910	5.910
508 Uganda High Commission in South Africa, Pretoria	0.648	2.786	0.170	0.000	3.605	3.605	0.440	2.638	0.000	0.000	3.079	3.079	0.440	2.638	0.000	0.000	3.079	3.079
509 Uganda High Commission in Rwanda, Kigali	0.529	2.776	0.000	0.000	3.305	3.305	0.529	2.232	0.176	0.000	2.937	2.937	0.529	2.232	0.176	0.000	2.937	2.937
510 Uganda Embassy in the United States, Washington	1.362	7.148	0.170	0.000	8.680	8.680	1.362	5.603	2.620	0.000	9.585	9.585	1.362	5.603	2.620	0.000	9.585	9.585
511 Uganda Embassy in Egypt, Cairo	0.544	2.799	0.000	0.000	3.343	3.343	0.544	2.278	0.000	0.000	2.822	2.822	0.544	2.278	0.000	0.000	2.822	2.822
512 Uganda Embassy in Ethiopia, Addis Ababa	0.508	2.932	0.000	0.000	3.440	3.440	0.508	1.910	0.400	0.000	2.819	2.819	0.508	1.910	0.400	0.000	2.819	2.819
513 Uganda Embassy in China, Beijing	0.388	5.592	0.300	0.000	6.281	6.281	0.388	3.592	0.042	0.000	4.023	4.023	0.388	3.592	0.042	0.000	4.023	4.023
514 Uganda Embassy in Switzerland, Geneva	1.631	5.790	0.000	0.000	7.422	7.422	1.631	4.869	0.000	0.000	6.501	6.501	1.631	4.869	0.000	0.000	6.501	6.501
515 Uganda Embassy in Japan, Tokyo	1.416	4.622	0.000	0.000	6.038	6.038	1.510	3.669	0.000	0.000	5.179	5.179	1.510	3.669	0.000	0.000	5.179	5.179
516 Uganda Embassy in Saudi Arabia, Riyadh	0.783	4.428	0.000	0.000	5.211	5.211	0.999	4.441	0.600	0.000	6.041	6.041	0.999	4.441	0.600	0.000	6.041	6.041
517 Uganda Embassy in Denmark, Copenhagen	0.763	5.622	0.000	0.000	6.385	6.385	0.763	4.885	0.510	0.000	6.158	6.158	0.763	4.885	0.510	0.000	6.158	6.158
518 Uganda Embassy in Belgium, Brussels	1.099	4.415	0.170	0.000	5.684	5.684	1.099	3.070	0.000	0.000	4.169	4.169	1.099	3.070	0.000	0.000	4.169	4.169
519 Uganda Embassy in Italy, Rome	0.848	4.184	0.000	0.000	5.032	5.032	0.848	3.629	0.236	0.000	4.713	4.713	0.848	3.629	0.236	0.000	4.713	4.713
520 Uganda Embassy in DRC, Kinshasa	0.658	4.017	4.507	0.000	9.181	9.181	0.658	3.458	3.473	0.000	7.589	7.589	0.658	3.458	3.473	0.000	7.589	7.589

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2021/22 - 2023/24(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2021/22 Approved Budget						FY2022/23 Budget						FY2023/24 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
16 GOVERNANCE AND SECURITY																		
521 Uganda Embassy in Sudan, Khartoum	0.609	3.350	0.170	0.000	4.129	4.129	0.609	3.189	0.390	0.000	4.188	4.188	0.609	3.189	0.390	0.000	4.188	4.188
522 Uganda Embassy in France, Paris	0.951	4.899	5.350	0.000	11.200	11.200	0.951	5.506	13.075	0.000	19.533	19.533	0.951	5.506	13.075	0.000	19.533	19.533
523 Uganda Embassy in Germany, Berlin	1.132	4.636	0.000	0.000	5.769	5.769	1.132	5.468	0.970	0.000	7.571	7.571	1.132	5.468	0.970	0.000	7.571	7.571
524 Uganda Embassy in Iran, Tehran	0.707	3.135	0.000	0.000	3.842	3.842	0.756	2.002	0.000	0.000	2.758	2.758	0.756	2.002	0.000	0.000	2.758	2.758
525 Uganda Embassy in Russia, Moscow	0.610	4.996	0.000	0.000	5.606	5.606	0.610	2.940	0.000	0.000	3.550	3.550	0.610	2.940	0.000	0.000	3.550	3.550
526 Uganda Embassy in Australia, Canberra	0.929	3.689	0.000	0.000	4.618	4.618	0.989	2.974	6.200	0.000	10.163	10.163	0.989	2.974	6.200	0.000	10.163	10.163
527 Uganda Embassy in South Sudan, Juba	0.423	5.256	1.000	0.000	6.679	6.679	0.423	3.241	1.400	0.000	5.064	5.064	0.423	3.241	1.400	0.000	5.064	5.064
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.765	7.735	0.500	0.000	9.000	9.000	0.765	3.550	0.350	0.000	4.665	4.665	0.765	3.550	0.350	0.000	4.665	4.665
529 Uganda Embassy in Burundi, Bujumbura	0.278	2.508	0.000	0.000	2.786	2.786	0.556	2.275	0.000	0.000	2.832	2.832	0.556	2.275	0.000	0.000	2.832	2.832
530 Uganda Consulate in China, Guangzhou	0.419	4.126	3.170	0.000	7.715	7.715	0.419	3.281	0.550	0.000	4.250	4.250	0.419	3.281	0.550	0.000	4.250	4.250
531 Uganda Embassy in Turkey, Ankara	0.695	5.128	0.000	0.000	5.823	5.823	0.695	3.723	0.000	0.000	4.418	4.418	0.695	3.723	0.000	0.000	4.418	4.418
532 Uganda Embassy in Somalia, Mogadishu	0.134	2.742	2.000	0.000	4.876	4.876	0.134	2.509	0.639	0.000	3.282	3.282	0.134	2.509	0.639	0.000	3.282	3.282
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.580	2.963	0.170	0.000	3.712	3.712	0.580	2.698	0.100	0.000	3.378	3.378	0.580	2.698	0.100	0.000	3.378	3.378
534 Uganda Consulate in Kenya, Mombasa	0.237	2.860	0.201	0.000	3.297	3.297	0.747	3.960	1.600	0.000	6.306	6.306	0.747	3.960	1.600	0.000	6.306	6.306
535 Uganda Embassy in Algeria, Algiers	0.645	3.972	0.000	0.000	4.617	4.617	0.915	2.774	2.000	0.000	5.689	5.689	0.915	2.774	2.000	0.000	5.689	5.689
536 Uganda Embassy in Qatar, Doha	0.541	2.642	0.000	0.000	3.183	3.183	0.541	2.103	0.295	0.000	2.939	2.939	0.541	2.103	0.295	0.000	2.939	2.939
Sub Total For: GOVERNANCE AND SECURITY	1,376.859	2,464.208	2,572.104	514.649	6,413.172	6,927.821	1,476.633	2,772.333	2,447.897	470.453	6,696.862	7,167.315	1,476.633	2,772.333	1,632.127	19.085	5,881.092	5,900.178
17 REGIONAL BALANCED DEVELOPMENT																		
003 Office of the Prime Minister	0.347	53.233	10.055	7.694	63.635	71.328	0.347	50.433	8.837	12.685	59.617	72.302	0.347	50.433	8.837	0.000	59.617	59.617
011 Ministry of Local Government	23.728	11.766	21.614	129.574	57.109	186.683	0.047	0.191	11.034	59.000	11.273	70.273	0.047	0.191	11.034	39.224	11.273	50.497
108 National Planning Authority (NPA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.635	0.000	0.000	0.635	0.635	0.000	0.635	0.000	0.000	0.635	0.635
147 Local Government Finance Commission (LGFC)	1.619	4.039	0.157	0.000	5.814	5.814	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2021/22 - 2023/24(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2021/22 Approved Budget						FY2022/23 Budget						FY2023/24 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
17 REGIONAL BALANCED DEVELOPMENT																		
617 Local Governments 17	321.137	446.297	174.954	355.920	942.387	1,298.307	422.764	496.083	95.424	0.000	1,014.271	1,014.271	427.764	496.083	95.424	30.537	1,019.271	1,049.808
Sub Total For: REGIONAL BALANCED DEVELOPMENT	346.831	515.335	206.779	493.188	1,068.945	1,562.132	423.158	547.342	115.295	71.685	1,085.796	1,157.481	428.158	547.342	115.295	69.761	1,090.796	1,160.557
18 DEVELOPMENT PLAN IMPLEMENTATION																		
001 Office of the President	0.281	7.242	0.000	0.000	7.523	7.523	0.281	14.277	0.000	0.000	14.558	14.558	0.281	14.277	0.000	114.894	14.558	129.452
003 Office of the Prime Minister	2.378	31.937	3.045	0.000	37.360	37.360	3.213	44.415	3.776	0.000	51.403	51.403	3.213	44.415	3.776	0.000	51.403	51.403
006 Ministry of Foreign Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.346	0.000	0.000	0.346	0.346	0.000	0.346	0.000	0.000	0.346	0.346
008 Ministry of Finance, Planning and Economic Development	6.500	175.293	155.730	34.268	337.523	371.791	8.995	156.664	180.542	27.965	346.201	374.166	8.995	156.664	180.542	152.683	346.201	498.885
011 Ministry of Local Government	0.000	0.000	0.000	0.000	0.000	0.000	0.156	19.381	0.000	0.000	19.537	19.537	0.156	19.381	0.000	0.000	19.537	19.537
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
108 National Planning Authority (NPA)	8.911	20.242	4.414	0.000	33.567	33.567	14.611	13.994	0.000	0.000	28.605	28.605	14.611	13.994	0.000	0.000	28.605	28.605
119 Uganda Registration Services Bureau (URSB)	0.301	0.080	0.000	0.000	0.381	0.381	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
122 Kampala Capital City Authority (KCCA)	0.186	1.069	0.000	0.000	1.255	1.255	0.000	2.096	0.435	0.000	2.532	2.532	0.000	2.096	0.435	0.000	2.532	2.532
123 National Lotteries and Gaming Regulatory Board	2.484	5.886	0.000	0.000	8.370	8.370	0.000	0.342	0.000	0.000	0.342	0.342	0.000	0.342	0.000	0.000	0.342	0.342
124 Equal Opportunities Commission	0.000	0.000	0.000	0.000	0.000	0.000	2.967	7.899	0.216	0.000	11.082	11.082	2.967	7.899	0.216	0.000	11.082	11.082
130 Treasury Operations	0.000	15,093.812	0.000	0.000	15,093.812	15,093.812	0.000	15,174.174	0.000	0.000	15,174.174	15,174.174	0.000	16,104.206	0.000	0.000	16,104.206	16,104.206
141 Uganda Revenue Authority (URA)	205.495	284.421	44.244	0.000	534.160	534.160	205.495	290.276	44.063	0.000	539.834	539.834	205.495	290.276	44.063	0.000	539.834	539.834
143 Uganda Bureau of Statistics (UBOS)	17.991	30.369	20.409	0.000	68.769	68.769	21.391	38.726	11.938	0.000	72.055	72.055	21.391	38.726	11.938	0.000	72.055	72.055
147 Local Government Finance Commission (LGFC)	0.000	0.000	0.000	0.000	0.000	0.000	0.515	1.283	0.000	0.000	1.798	1.798	0.515	1.283	0.000	0.000	1.798	1.798
149 National Population Council	3.331	12.040	0.820	0.000	16.191	16.191	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
163 Uganda Retirement Benefits Regulatory Authority	5.703	8.297	0.000	0.000	14.000	14.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2021/22 - 2023/24(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2021/22 Approved Budget						FY2022/23 Budget						FY2023/24 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
18 DEVELOPMENT PLAN IMPLEMENTATION																		
501 Uganda Mission at the United Nations, New York	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148
502 Uganda High Commission in the United Kingdom	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277
503 Uganda High Commission in Canada, Ottawa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.110	0.000	0.000	0.110	0.110	0.000	0.110	0.000	0.000	0.110	0.110
504 Uganda High Commission in India, New Delhi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
505 Uganda High Commission in Kenya, Nairobi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.088	0.000	0.000	0.088	0.088	0.000	0.088	0.000	0.000	0.088	0.088
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.301	0.000	0.000	0.301	0.301	0.000	0.301	0.000	0.000	0.301	0.301
510 Uganda Embassy in the United States, Washington	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736
511 Uganda Embassy in Egypt, Cairo	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.129	0.000	0.000	0.129	0.129	0.000	0.129	0.000	0.000	0.129	0.129
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.489	0.000	0.000	0.489	0.489	0.000	0.489	0.000	0.000	0.489	0.489
513 Uganda Embassy in China, Beijing	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.266	0.000	0.000	0.266	0.266	0.000	0.266	0.000	0.000	0.266	0.266
514 Uganda Embassy in Switzerland, Geneva	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.343	0.000	0.000	0.343	0.343	0.000	0.343	0.000	0.000	0.343	0.343
515 Uganda Embassy in Japan, Tokyo	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.520	0.000	0.000	0.520	0.520	0.000	0.520	0.000	0.000	0.520	0.520
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161
519 Uganda Embassy in Italy, Rome	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.035	0.000	0.000	0.035	0.035	0.000	0.035	0.000	0.000	0.035	0.035
523 Uganda Embassy in Germany, Berlin	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.053	0.000	0.000	0.053	0.053	0.000	0.053	0.000	0.000	0.053	0.053
524 Uganda Embassy in Iran, Tehran	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.252	0.000	0.000	0.252	0.252	0.000	0.252	0.000	0.000	0.252	0.252

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2021/22 - 2023/24(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2021/22 Approved Budget						FY2022/23 Budget						FY2023/24 Budget Projections					
PROGRAMME/VOTE	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage Recurrent	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
18 DEVELOPMENT PLAN IMPLEMENTATION																		
527 Uganda Embassy in South Sudan, Juba	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600
535 Uganda Embassy in Algeria, Algiers	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.197	0.000	0.000	0.197	0.197	0.000	0.197	0.000	0.000	0.197	0.197
536 Uganda Embassy in Qatar, Doha	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.104	0.000	0.000	0.104	0.104	0.000	0.104	0.000	0.000	0.104	0.104
Sub Total For: DEVELOPMENT PLAN IMPLEMENTATION	253.561	15,670.738	228.662	34.268	16,152.961	16,187.230	257.622	15,771.989	240.970	27.965	16,270.582	16,298.547	257.622	16,702.021	240.970	267.577	17,200.614	17,468.191
19 ADMINISTRATION OF JUSTICE																		
101 Judiciary (Courts of Judicature)	108.767	206.624	58.010	0.000	373.400	373.400	108.767	209.830	63.010	0.000	381.607	381.607	108.767	209.830	63.010	0.000	381.607	381.607
148 Judicial Service Commission (JSC)	0.000	0.000	0.000	0.000	0.000	0.000	3.194	13.911	0.464	0.000	17.568	17.568	3.194	13.911	0.464	0.000	17.568	17.568
311 Law Development Centre	0.000	0.000	0.000	0.000	0.000	0.000	0.468	0.376	0.000	0.000	0.844	0.844	0.468	0.376	0.000	0.000	0.844	0.844
Sub Total For: ADMINISTRATION OF JUSTICE	108.767	206.624	58.010	0.000	373.400	373.400	112.429	224.117	63.473	0.000	400.019	400.019	112.429	224.117	63.473	0.000	400.019	400.019
20 LEGISLATION, OVERSIGHT AND REPRESENTATION																		
011 Ministry of Local Government	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080
104 Parliamentary Commission	108.257	550.995	175.691	0.000	834.943	834.943	112.636	734.852	67.491	0.000	914.979	914.979	112.636	734.852	67.491	0.000	914.979	914.979
Sub Total For: LEGISLATION, OVERSIGHT AND REPRESENTATION	108.257	550.995	175.691	0.000	834.943	834.943	112.636	734.932	67.491	0.000	915.059	915.059	112.636	734.932	67.491	0.000	915.059	915.059
Grand Total	5,533.059	23,772.499	7,997.154	6,868.250	37,302.712	44,170.962	6,375.578	26,288.674	7,849.806	6,716.172	40,514.057	47,230.229	6,570.578	27,649.551	7,217.735	7,823.100	41,437.864	49,260.964

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2024/25 - 2026/27(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Budget Projections						FY2025/26 Budget Projections						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
01 AGRO-INDUSTRIALIZATION																		
010 Ministry of Agriculture, Animal Industry and Fisheries	20.377	37.161	131.762	263.762	189.301	453.063	22.415	44.594	158.114	204.657	225.123	429.780	24.656	60.202	221.360	0.000	306.218	306.218
011 Ministry of Local Government	0.126	0.170	1.500	0.000	1.796	1.796	0.139	0.204	1.800	0.000	2.143	2.143	0.152	0.276	2.520	0.000	2.948	2.948
015 Ministry of Trade, Industry and Co-operatives	0.000	10.353	0.000	0.000	10.353	10.353	0.000	12.424	0.000	0.000	12.424	12.424	0.000	16.772	0.000	0.000	16.772	16.772
019 Ministry of Water and Environment	0.504	0.036	83.312	82.421	83.852	166.273	0.555	0.043	99.975	156.146	100.572	256.719	0.610	0.058	139.965	104.088	140.633	244.720
021 Ministry of East African Community Affairs	0.000	0.256	0.000	0.000	0.256	0.256	0.000	0.308	0.000	0.000	0.308	0.308	0.000	0.415	0.000	0.000	0.415	0.415
108 National Planning Authority (NPA)	0.000	0.956	0.000	0.000	0.956	0.956	0.000	1.147	0.000	0.000	1.147	1.147	0.000	1.549	0.000	0.000	1.549	1.549
121 Dairy Development Authority (DDA)	4.429	6.598	6.553	0.000	17.579	17.579	4.872	7.917	7.863	0.000	20.652	20.652	5.359	10.688	11.009	0.000	27.056	27.056
122 Kampala Capital City Authority (KCCA)	0.000	0.871	6.334	0.000	7.205	7.205	0.000	1.045	7.601	0.000	8.646	8.646	0.000	1.410	10.642	0.000	12.052	12.052
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	6.023	5.571	81.971	0.000	93.565	93.565	6.625	6.685	98.365	0.000	111.676	111.676	7.288	9.025	137.712	0.000	154.024	154.024
142 National Agricultural Research Organization (NARO)	40.752	29.985	48.575	0.000	119.312	119.312	44.827	35.982	58.291	0.000	139.099	139.099	49.310	48.575	81.607	0.000	179.492	179.492
152 National Agricultural Advisory Services (NAADS)	2.294	43.496	13.236	0.000	59.027	59.027	2.524	52.195	15.884	0.000	70.603	70.603	2.776	70.464	22.237	0.000	95.477	95.477
154 Uganda National Bureau of Standards (UNBS)	0.000	1.132	0.000	0.000	1.132	1.132	0.000	1.359	0.000	0.000	1.359	1.359	0.000	1.834	0.000	0.000	1.834	1.834
155 Cotton Development Organization	2.114	3.869	1.927	0.000	7.910	7.910	2.325	4.643	2.312	0.000	9.280	9.280	2.558	6.268	3.237	0.000	12.063	12.063
160 Uganda Coffee Development Authority (UCDA)	10.631	51.553	4.273	0.000	66.457	66.457	11.694	61.863	5.127	0.000	78.685	78.685	12.864	83.515	7.178	0.000	103.558	103.558
502 Uganda High Commission in the United Kingdom	0.000	0.863	0.000	0.000	0.863	0.863	0.000	0.863	0.000	0.000	0.863	0.863	0.000	0.863	0.000	0.000	0.863	0.863
504 Uganda High Commission in India, New Delhi	0.000	1.252	0.000	0.000	1.252	1.252	0.000	1.252	0.000	0.000	1.252	1.252	0.000	1.252	0.000	0.000	1.252	1.252
505 Uganda High Commission in Kenya, Nairobi	0.000	0.169	0.000	0.000	0.169	0.169	0.000	0.169	0.000	0.000	0.169	0.169	0.000	0.169	0.000	0.000	0.169	0.169
507 Uganda High Commission in Nigeria, Abuja	0.000	0.147	0.000	0.000	0.147	0.147	0.000	0.147	0.000	0.000	0.147	0.147	0.000	0.147	0.000	0.000	0.147	0.147

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2024/25 - 2026/27(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Budget Projections						FY2025/26 Budget Projections						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
01 AGRO-INDUSTRIALIZATION																		
508 Uganda High Commission in South Africa, Pretoria	0.000	0.054	0.000	0.000	0.054	0.054	0.000	0.054	0.000	0.000	0.054	0.054	0.000	0.054	0.000	0.000	0.054	0.054
511 Uganda Embassy in Egypt, Cairo	0.000	0.316	0.000	0.000	0.316	0.316	0.000	0.316	0.000	0.000	0.316	0.316	0.000	0.316	0.000	0.000	0.316	0.316
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.195	0.000	0.000	0.195	0.195	0.000	0.195	0.000	0.000	0.195	0.195	0.000	0.195	0.000	0.000	0.195	0.195
513 Uganda Embassy in China, Beijing	0.000	0.465	0.000	0.000	0.465	0.465	0.000	0.465	0.000	0.000	0.465	0.465	0.000	0.465	0.000	0.000	0.465	0.465
514 Uganda Embassy in Switzerland, Geneva	0.000	0.378	0.000	0.000	0.378	0.378	0.000	0.378	0.000	0.000	0.378	0.378	0.000	0.378	0.000	0.000	0.378	0.378
515 Uganda Embassy in Japan, Tokyo	0.000	0.036	0.000	0.000	0.036	0.036	0.000	0.036	0.000	0.000	0.036	0.036	0.000	0.036	0.000	0.000	0.036	0.036
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.132	0.000	0.000	0.132	0.132	0.000	0.132	0.000	0.000	0.132	0.132	0.000	0.132	0.000	0.000	0.132	0.132
518 Uganda Embassy in Belgium, Brussels	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600
519 Uganda Embassy in Italy, Rome	0.000	0.068	0.000	0.000	0.068	0.068	0.000	0.068	0.000	0.000	0.068	0.068	0.000	0.068	0.000	0.000	0.068	0.068
520 Uganda Embassy in DRC, Kinshasa	0.000	0.167	0.000	0.000	0.167	0.167	0.000	0.167	0.000	0.000	0.167	0.167	0.000	0.167	0.000	0.000	0.167	0.167
523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085
524 Uganda Embassy in Iran, Tehran	0.000	0.144	0.000	0.000	0.144	0.144	0.000	0.144	0.000	0.000	0.144	0.144	0.000	0.144	0.000	0.000	0.144	0.144
525 Uganda Embassy in Russia, Moscow	0.000	0.258	0.000	0.000	0.258	0.258	0.000	0.258	0.000	0.000	0.258	0.258	0.000	0.258	0.000	0.000	0.258	0.258
526 Uganda Embassy in Australia, Canberra	0.000	0.070	0.000	0.000	0.070	0.070	0.000	0.070	0.000	0.000	0.070	0.070	0.000	0.070	0.000	0.000	0.070	0.070
527 Uganda Embassy in South Sudan, Juba	0.000	0.350	0.000	0.000	0.350	0.350	0.000	0.350	0.000	0.000	0.350	0.350	0.000	0.350	0.000	0.000	0.350	0.350
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	0.900	0.000	0.000	0.900	0.900	0.000	0.900	0.000	0.000	0.900	0.900	0.000	0.900	0.000	0.000	0.900	0.900
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.039	0.000	0.000	0.039	0.039	0.000	0.039	0.000	0.000	0.039	0.039	0.000	0.039	0.000	0.000	0.039	0.039
530 Uganda Consulate in China, Guangzhou	0.000	0.061	0.000	0.000	0.061	0.061	0.000	0.061	0.000	0.000	0.061	0.061	0.000	0.061	0.000	0.000	0.061	0.061
531 Uganda Embassy in Turkey, Ankara	0.000	0.205	0.000	0.000	0.205	0.205	0.000	0.205	0.000	0.000	0.205	0.205	0.000	0.205	0.000	0.000	0.205	0.205
534 Uganda Consulate in Kenya, Mombasa	0.000	0.530	0.000	0.000	0.530	0.530	0.000	0.530	0.000	0.000	0.530	0.530	0.000	0.530	0.000	0.000	0.530	0.530
535 Uganda Embassy in Algeria, Algiers	0.000	0.282	0.000	0.000	0.282	0.282	0.000	0.282	0.000	0.000	0.282	0.282	0.000	0.282	0.000	0.000	0.282	0.282
536 Uganda Embassy in Qatar, Doha	0.000	0.330	0.000	0.000	0.330	0.330	0.000	0.330	0.000	0.000	0.330	0.330	0.000	0.330	0.000	0.000	0.330	0.330
601 Local Governments 01	126.765	45.153	180.496	0.000	352.414	352.414	139.442	54.184	216.595	0.000	410.221	410.221	153.386	73.148	303.233	0.000	529.767	529.767

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2024/25 - 2026/27(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Budget Projections						FY2025/26 Budget Projections						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
Sub Total For: AGRO-INDUSTRIALIZATION	214.015	245.256	559.940	346.183	1,019.212	1,365.395	235.417	292.688	671.928	360.804	1,200.033	1,560.837	258.959	392.296	940.699	104.088	1,591.954	1,696.041
02 MINERAL DEVELOPMENT																		
017 Ministry of Energy and Mineral Development	0.000	5.157	17.420	547.750	22.577	570.327	0.000	6.188	20.904	570.605	27.092	597.698	0.000	8.354	29.266	0.000	37.620	37.620
108 National Planning Authority (NPA)	0.000	1.923	0.000	0.000	1.923	1.923	0.000	2.307	0.000	0.000	2.307	2.307	0.000	3.115	0.000	0.000	3.115	3.115
530 Uganda Consulate in China, Guangzhou	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
Sub Total For: MINERAL DEVELOPMENT	0.000	7.130	17.420	547.750	24.550	572.300	0.000	8.546	20.904	570.605	29.450	600.055	0.000	11.519	29.266	0.000	40.785	40.785
03 SUSTAINABLE PETROLEUM DEVELOPMENT																		
008 Ministry of Finance, Planning and Economic Development	0.000	734.757	0.000	0.000	734.757	734.757	0.000	881.709	0.000	0.000	881.709	881.709	0.000	1,190.307	0.000	0.000	1,190.307	1,190.307
017 Ministry of Energy and Mineral Development	0.000	1.958	83.020	586.875	84.978	671.854	0.000	2.350	99.624	897.806	101.974	999.780	0.000	3.173	139.474	414.786	142.646	557.432
139 Petroleum Authority of Uganda (PAU)	30.154	21.777	13.653	0.000	65.583	65.583	33.169	26.132	16.383	0.000	75.684	75.684	36.486	35.278	22.936	0.000	94.701	94.701
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305
Sub Total For: SUSTAINABLE PETROLEUM DEVELOPMENT	30.154	758.797	96.673	586.875	885.624	1,472.499	33.169	910.496	116.007	897.806	1,059.672	1,957.478	36.486	1,229.063	162.410	414.786	1,427.959	1,842.745
04 MANUFACTURING																		
006 Ministry of Foreign Affairs	0.000	0.270	0.000	0.000	0.270	0.270	0.000	0.324	0.000	0.000	0.324	0.324	0.000	0.438	0.000	0.000	0.438	0.438
015 Ministry of Trade, Industry and Co-operatives	2.311	101.726	23.055	0.000	127.092	127.092	2.542	122.071	27.666	0.000	152.279	152.279	2.796	164.796	38.733	0.000	206.325	206.325
138 Uganda Investment Authority (UIA)	0.000	0.000	66.360	0.000	66.360	66.360	0.000	0.000	79.632	0.000	79.632	79.632	0.000	0.000	111.485	0.000	111.485	111.485
154 Uganda National Bureau of Standards (UNBS)	0.000	4.319	0.000	0.000	4.319	4.319	0.000	5.182	0.000	0.000	5.182	5.182	0.000	6.996	0.000	0.000	6.996	6.996
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.338	0.000	0.000	0.338	0.338	0.000	0.338	0.000	0.000	0.338	0.338	0.000	0.338	0.000	0.000	0.338	0.338
508 Uganda High Commission in South Africa, Pretoria	0.000	0.079	0.000	0.000	0.079	0.079	0.000	0.079	0.000	0.000	0.079	0.079	0.000	0.079	0.000	0.000	0.079	0.079

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2024/25 - 2026/27(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Budget Projections						FY2025/26 Budget Projections						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
04 MANUFACTURING																		
515 Uganda Embassy in Japan, Tokyo	0.000	0.164	0.000	0.000	0.164	0.164	0.000	0.164	0.000	0.000	0.164	0.164	0.000	0.164	0.000	0.000	0.164	0.164
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.134	0.000	0.000	0.134	0.134	0.000	0.134	0.000	0.000	0.134	0.134	0.000	0.134	0.000	0.000	0.134	0.134
518 Uganda Embassy in Belgium, Brussels	0.000	0.165	0.000	0.000	0.165	0.165	0.000	0.165	0.000	0.000	0.165	0.165	0.000	0.165	0.000	0.000	0.165	0.165
519 Uganda Embassy in Italy, Rome	0.000	0.063	0.000	0.000	0.063	0.063	0.000	0.063	0.000	0.000	0.063	0.063	0.000	0.063	0.000	0.000	0.063	0.063
520 Uganda Embassy in DRC, Kinshasa	0.000	0.230	0.000	0.000	0.230	0.230	0.000	0.230	0.000	0.000	0.230	0.230	0.000	0.230	0.000	0.000	0.230	0.230
525 Uganda Embassy in Russia, Moscow	0.000	0.187	0.000	0.000	0.187	0.187	0.000	0.187	0.000	0.000	0.187	0.187	0.000	0.187	0.000	0.000	0.187	0.187
527 Uganda Embassy in South Sudan, Juba	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025
530 Uganda Consulate in China, Guangzhou	0.000	0.139	0.000	0.000	0.139	0.139	0.000	0.139	0.000	0.000	0.139	0.139	0.000	0.139	0.000	0.000	0.139	0.139
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
Sub Total For: MANUFACTURING	2.311	108.138	89.415	0.000	199.864	199.864	2.542	129.401	107.298	0.000	239.242	239.242	2.796	174.054	150.218	0.000	327.067	327.067
05 TOURISM DEVELOPMENT																		
022 Ministry of Tourism, Wildlife and Antiquities	2.489	154.964	11.847	0.000	169.301	169.301	2.738	185.957	14.216	0.000	202.912	202.912	3.012	251.042	19.903	0.000	273.958	273.958
117 Uganda Tourism Board (UTB)	1.948	22.330	0.093	0.000	24.372	24.372	2.143	26.796	0.112	0.000	29.051	29.051	2.357	36.175	0.157	0.000	38.689	38.689
122 Kampala Capital City Authority (KCCA)	0.000	0.093	0.000	0.000	0.093	0.093	0.000	0.111	0.000	0.000	0.111	0.111	0.000	0.150	0.000	0.000	0.150	0.150
501 Uganda Mission at the United Nations, New York	0.000	0.380	0.000	0.000	0.380	0.380	0.000	0.380	0.000	0.000	0.380	0.380	0.000	0.380	0.000	0.000	0.380	0.380
505 Uganda High Commission in Kenya, Nairobi	0.000	0.072	0.000	0.000	0.072	0.072	0.000	0.072	0.000	0.000	0.072	0.072	0.000	0.072	0.000	0.000	0.072	0.072
508 Uganda High Commission in South Africa, Pretoria	0.000	0.054	0.000	0.000	0.054	0.054	0.000	0.054	0.000	0.000	0.054	0.054	0.000	0.054	0.000	0.000	0.054	0.054
509 Uganda High Commission in Rwanda, Kigali	0.000	0.042	0.000	0.000	0.042	0.042	0.000	0.042	0.000	0.000	0.042	0.042	0.000	0.042	0.000	0.000	0.042	0.042
513 Uganda Embassy in China, Beijing	0.000	0.366	0.000	0.000	0.366	0.366	0.000	0.366	0.000	0.000	0.366	0.366	0.000	0.366	0.000	0.000	0.366	0.366
515 Uganda Embassy in Japan, Tokyo	0.000	0.221	0.000	0.000	0.221	0.221	0.000	0.221	0.000	0.000	0.221	0.221	0.000	0.221	0.000	0.000	0.221	0.221

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05 TOURISM DEVELOPMENT																		
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.183	0.000	0.000	0.183	0.183	0.000	0.183	0.000	0.000	0.183	0.183	0.000	0.183	0.000	0.000	0.183	0.183
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200
518 Uganda Embassy in Belgium, Brussels	0.000	0.170	0.000	0.000	0.170	0.170	0.000	0.170	0.000	0.000	0.170	0.170	0.000	0.170	0.000	0.000	0.170	0.170
519 Uganda Embassy in Italy, Rome	0.000	0.051	0.000	0.000	0.051	0.051	0.000	0.051	0.000	0.000	0.051	0.051	0.000	0.051	0.000	0.000	0.051	0.051
522 Uganda Embassy in France, Paris	0.000	0.084	0.000	0.000	0.084	0.084	0.000	0.084	0.000	0.000	0.084	0.084	0.000	0.084	0.000	0.000	0.084	0.084
523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085
524 Uganda Embassy in Iran, Tehran	0.000	0.239	0.000	0.000	0.239	0.239	0.000	0.239	0.000	0.000	0.239	0.239	0.000	0.239	0.000	0.000	0.239	0.239
525 Uganda Embassy in Russia, Moscow	0.000	1.051	0.000	0.000	1.051	1.051	0.000	1.051	0.000	0.000	1.051	1.051	0.000	1.051	0.000	0.000	1.051	1.051
526 Uganda Embassy in Australia, Canberra	0.000	0.459	0.000	0.000	0.459	0.459	0.000	0.459	0.000	0.000	0.459	0.459	0.000	0.459	0.000	0.000	0.459	0.459
527 Uganda Embassy in South Sudan, Juba	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.300	0.000	0.000	0.300	0.300
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.027	0.000	0.000	0.027	0.027	0.000	0.027	0.000	0.000	0.027	0.027	0.000	0.027	0.000	0.000	0.027	0.027
530 Uganda Consulate in China, Guangzhou	0.000	0.061	0.000	0.000	0.061	0.061	0.000	0.061	0.000	0.000	0.061	0.061	0.000	0.061	0.000	0.000	0.061	0.061
531 Uganda Embassy in Turkey, Ankara	0.000	0.315	0.000	0.000	0.315	0.315	0.000	0.315	0.000	0.000	0.315	0.315	0.000	0.315	0.000	0.000	0.315	0.315
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.043	0.000	0.000	0.043	0.043	0.000	0.043	0.000	0.000	0.043	0.043	0.000	0.043	0.000	0.000	0.043	0.043
534 Uganda Consulate in Kenya, Mombasa	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200
Sub Total For: TOURISM DEVELOPMENT	4.438	181.989	11.940	0.000	198.367	198.367	4.881	217.466	14.328	0.000	236.676	236.676	5.369	291.969	20.059	0.000	317.398	317.398
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER																		
003 Office of the Prime Minister	0.354	9.853	10.808	0.000	21.015	21.015	0.389	11.824	12.970	0.000	25.183	25.183	0.428	15.962	18.157	0.000	34.548	34.548
011 Ministry of Local Government	0.000	0.000	0.300	0.000	0.300	0.300	0.000	0.000	0.360	0.000	0.360	0.360	0.000	0.000	0.504	0.000	0.504	0.504
012 Ministry of Lands, Housing & Urban Development	9.141	10.295	12.670	0.000	32.106	32.106	10.055	12.354	15.204	0.000	37.614	37.614	11.061	16.678	21.286	0.000	49.025	49.025
019 Ministry of Water and Environment	11.481	13.237	60.209	904.140	84.928	989.067	12.629	15.885	72.251	140.723	100.765	241.488	13.892	21.444	101.151	0.000	136.488	136.488
108 National Planning Authority (NPA)	0.000	0.099	0.000	0.000	0.099	0.099	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.161	0.000	0.000	0.161	0.161
109 Uganda National Meteorological Authority (UNMA)	7.784	3.760	6.557	0.000	18.100	18.100	8.562	4.512	7.868	0.000	20.942	20.942	9.418	6.091	11.015	0.000	26.525	26.525

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2024/25 - 2026/27(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Budget Projections						FY2025/26 Budget Projections						FY2026/27 Budget Projections					
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06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER																		
122 Kampala Capital City Authority (KCCA)	0.000	20.615	0.345	0.000	20.960	20.960	0.000	24.738	0.414	0.000	25.152	25.152	0.000	33.397	0.580	0.000	33.976	33.976
150 National Environment Management Authority (NEMA)	7.058	9.150	3.250	0.000	19.459	19.459	7.764	10.981	3.900	0.000	22.645	22.645	8.540	14.824	5.460	0.000	28.824	28.824
156 Uganda Land Commission (ULC)	1.116	0.953	29.666	0.000	31.735	31.735	1.227	1.144	35.600	0.000	37.971	37.971	1.350	1.544	49.840	0.000	52.734	52.734
157 National Forestry Authority (NFA)	8.679	15.631	5.652	0.000	29.962	29.962	9.547	18.757	6.783	0.000	35.086	35.086	10.501	25.321	9.496	0.000	45.318	45.318
505 Uganda High Commission in Kenya, Nairobi	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
606 Local Governments 06	0.000	20.910	109.337	0.000	130.247	130.247	0.000	25.092	131.204	0.000	156.296	156.296	0.000	33.874	183.686	0.000	217.560	217.560
Sub Total For: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	45.613	104.554	238.794	904.140	388.961	1,293.101	50.174	125.455	286.553	140.723	462.182	602.905	55.191	169.347	401.174	0.000	625.713	625.713
07 PRIVATE SECTOR DEVELOPMENT																		
008 Ministry of Finance, Planning and Economic Development	0.316	1,460.154	7.102	0.000	1,467.571	1,467.571	0.347	1,752.184	8.522	0.000	1,761.053	1,761.053	0.382	2,365.449	11.931	0.000	2,377.761	2,377.761
015 Ministry of Trade, Industry and Co-operatives	1.022	1.014	0.000	0.000	2.036	2.036	1.124	1.217	0.000	0.000	2.341	2.341	1.236	1.643	0.000	0.000	2.879	2.879
021 Ministry of East African Community Affairs	0.000	1.766	0.000	0.000	1.766	1.766	0.000	2.119	0.000	0.000	2.119	2.119	0.000	2.860	0.000	0.000	2.860	2.860
108 National Planning Authority (NPA)	0.000	0.255	0.000	0.000	0.255	0.255	0.000	0.306	0.000	0.000	0.306	0.306	0.000	0.413	0.000	0.000	0.413	0.413
119 Uganda Registration Services Bureau (URSB)	4.566	2.371	0.000	0.000	6.937	6.937	5.023	2.845	0.000	0.000	7.868	7.868	5.525	3.841	0.000	0.000	9.366	9.366
123 National Lotteries and Gaming Regulatory Board	0.000	0.499	0.000	0.000	0.499	0.499	0.000	0.599	0.000	0.000	0.599	0.599	0.000	0.809	0.000	0.000	0.809	0.809
136 Uganda Export Promotion Board (UEPB)	2.689	5.950	0.034	0.000	8.673	8.673	2.958	7.140	0.041	0.000	10.139	10.139	3.254	9.639	0.057	0.000	12.950	12.950
138 Uganda Investment Authority (UIA)	7.174	8.391	2.344	0.000	17.909	17.909	7.892	10.069	2.812	0.000	20.773	20.773	8.681	13.593	3.937	0.000	26.211	26.211
140 Capital Markets Authority	3.648	5.197	0.000	0.000	8.846	8.846	4.013	6.237	0.000	0.000	10.250	10.250	4.415	8.419	0.000	0.000	12.834	12.834
153 Public Procurement & Disposal of Public Assets (PPDA)	0.987	0.393	0.000	0.000	1.379	1.379	1.085	0.471	0.000	0.000	1.556	1.556	1.194	0.636	0.000	0.000	1.830	1.830

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2024/25 - 2026/27(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Budget Projections						FY2025/26 Budget Projections						FY2026/27 Budget Projections					
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07 PRIVATE SECTOR DEVELOPMENT																		
154 Uganda National Bureau of Standards (UNBS)	25.048	7.638	4.592	0.000	37.279	37.279	27.553	9.166	5.510	0.000	42.230	42.230	30.309	12.374	7.714	0.000	50.397	50.397
161 Uganda Free Zones Authority	2.512	3.313	22.716	0.000	28.541	28.541	2.764	3.976	27.259	0.000	33.998	33.998	3.040	5.367	38.162	0.000	46.570	46.570
162 Uganda Microfinance Regulatory Authority	2.279	7.670	5.450	0.000	15.399	15.399	2.507	9.204	6.540	0.000	18.251	18.251	2.758	12.425	9.156	0.000	24.339	24.339
163 Uganda Retirement Benefits Regulatory Authority	6.084	7.987	0.000	0.000	14.071	14.071	6.693	9.585	0.000	0.000	16.277	16.277	7.362	12.939	0.000	0.000	20.301	20.301
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200
510 Uganda Embassy in the United States, Washington	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790
515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021
523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085
527 Uganda Embassy in South Sudan, Juba	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150
531 Uganda Embassy in Turkey, Ankara	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
607 Local Governments 07	0.000	2.277	0.000	0.000	2.277	2.277	0.000	2.732	0.000	0.000	2.732	2.732	0.000	3.689	0.000	0.000	3.689	3.689
Sub Total For: PRIVATE SECTOR DEVELOPMENT	56.327	1,516.382	42.236	0.000	1,614.945	1,614.945	61.959	1,819.357	50.684	0.000	1,932.000	1,932.000	68.155	2,455.605	70.957	0.000	2,594.717	2,594.717
08 SUSTAINABLE ENERGY DEVELOPMENT																		
017 Ministry of Energy and Mineral Development	26.492	11.097	409.945	849.013	447.535	1,296.548	29.141	13.777	491.934	418.976	534.853	953.829	32.056	19.863	688.708	261.513	740.627	1,002.140
Sub Total For: SUSTAINABLE ENERGY DEVELOPMENT	26.492	11.097	409.945	849.013	447.535	1,296.548	29.141	13.777	491.934	418.976	534.853	953.829	32.056	19.863	688.708	261.513	740.627	1,002.140
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES																		
016 Ministry of Works and Transport	14.446	92.569	528.270	2,159.468	635.286	2,794.754	15.891	111.083	633.925	3,679.327	760.899	4,440.226	17.480	149.962	887.494	3,964.863	1,054.937	5,019.800
113 Uganda National Roads Authority (UNRA)	74.660	74.590	1,518.042	2,725.323	1,667.292	4,392.615	82.126	89.508	1,821.650	2,444.746	1,993.284	4,438.030	90.339	120.835	2,550.310	3,137.601	2,761.485	5,899.086
118 Uganda Road Fund (RF)	2.801	494.991	0.000	0.000	497.792	497.792	3.081	593.989	0.000	0.000	597.070	597.070	3.389	801.885	0.000	0.000	805.274	805.274

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2024/25 - 2026/27(Excl. Arrears and AIA)

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09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES																		
122 Kampala Capital City Authority (KCCA)	0.000	0.306	78.237	419.632	78.543	498.175	0.000	0.367	93.884	894.949	94.252	989.200	0.000	0.496	131.438	0.000	131.934	131.934
609 Local Governments 09	0.000	0.000	29.653	0.000	29.653	29.653	0.000	0.000	35.583	0.000	35.583	35.583	0.000	0.000	49.817	0.000	49.817	49.817
Sub Total For: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	91.907	662.456	2,154.202	5,304.422	2,908.566	8,212.988	101.098	794.947	2,585.043	7,019.021	3,481.088	10,500.110	111.208	1,073.179	3,619.060	7,102.464	4,803.447	11,905.911
10 SUSTAINABLE URBANISATION AND HOUSING																		
011 Ministry of Local Government	1.167	0.270	0.000	0.000	1.437	1.437	1.283	0.325	0.000	0.000	1.608	1.608	1.412	0.438	0.000	0.000	1.850	1.850
012 Ministry of Lands, Housing & Urban Development	2.612	53.121	1.908	0.000	57.642	57.642	2.873	63.745	2.290	0.000	68.909	68.909	3.161	86.056	3.206	0.000	92.423	92.423
016 Ministry of Works and Transport	1.050	11.047	0.000	0.000	12.097	12.097	1.155	13.256	0.000	0.000	14.411	14.411	1.271	17.895	0.000	0.000	19.166	19.166
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.510	0.000	0.000	0.510	0.510	0.000	0.612	0.000	0.000	0.612	0.612	0.000	0.826	0.000	0.000	0.826	0.826
610 Local Governments 10	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub Total For: SUSTAINABLE URBANISATION AND HOUSING	4.829	64.948	1.908	0.000	71.685	71.685	5.312	77.938	2.290	0.000	85.539	85.539	5.843	105.216	3.206	0.000	114.265	114.265
11 DIGITAL TRANSFORMATION																		
020 Ministry of ICT and National Guidance	5.996	30.610	33.680	0.000	70.286	70.286	6.596	36.731	40.416	0.000	83.743	83.743	7.256	49.587	56.582	0.000	113.425	113.425
119 Uganda Registration Services Bureau (URSB)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
122 Kampala Capital City Authority (KCCA)	0.000	2.608	0.000	0.000	2.608	2.608	0.000	3.130	0.000	0.000	3.130	3.130	0.000	4.225	0.000	0.000	4.225	4.225
123 National Lotteries and Gaming Regulatory Board	0.000	2.338	0.000	0.000	2.338	2.338	0.000	2.805	0.000	0.000	2.805	2.805	0.000	3.787	0.000	0.000	3.787	3.787
126 National Information Technologies Authority	11.772	30.398	5.276	234.750	47.446	282.196	12.949	36.478	6.331	155.620	55.758	211.378	14.244	49.245	8.863	0.000	72.353	72.353
Sub Total For: DIGITAL TRANSFORMATION	17.768	65.954	38.956	234.750	122.678	357.428	19.545	79.144	46.747	155.620	145.436	301.056	21.500	106.845	65.446	0.000	193.790	193.790
12 HUMAN CAPITAL DEVELOPMENT																		
011 Ministry of Local Government	0.000	0.000	0.000	0.000	0.000	0.000	0.041	0.000	0.000	0.000	0.041	0.041	0.049	0.000	0.000	0.000	0.049	0.049
013 Ministry of Education and Sports	130.828	341.165	203.831	335.794	675.823	1,011.617	143.910	409.398	244.597	103.746	797.905	901.651	158.301	552.687	342.435	0.000	1,053.424	1,053.424

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12 HUMAN CAPITAL DEVELOPMENT																		
014 Ministry of Health	22.727	223.923	244.929	0.000	491.580	491.580	25.000	268.708	293.915	0.000	587.623	587.623	27.499	362.756	411.482	0.000	801.737	801.737
018 Ministry of Gender, Labour and Social Development	1.607	209.458	0.000	0.000	211.064	211.064	1.767	251.349	0.000	0.000	253.116	253.116	1.944	339.321	0.000	0.000	341.265	341.265
019 Ministry of Water and Environment	4.973	0.357	243.947	0.000	249.277	249.277	5.470	0.428	292.736	0.000	298.635	298.635	6.017	0.578	409.830	0.000	416.426	416.426
021 Ministry of East African Community Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
107 Uganda Aids Commission (UAC)	5.212	14.012	0.940	0.000	20.163	20.163	5.733	16.814	1.128	0.000	23.675	23.675	6.307	22.699	1.579	0.000	30.584	30.584
108 National Planning Authority (NPA)	0.000	11.202	0.000	0.000	11.202	11.202	0.000	13.442	0.000	0.000	13.442	13.442	0.000	18.147	0.000	0.000	18.147	18.147
111 National Curriculum Development Centre (NCDC)	8.982	23.740	1.900	0.000	34.622	34.622	9.880	28.488	2.280	0.000	40.648	40.648	10.868	38.459	3.192	0.000	52.519	52.519
114 Uganda Cancer Institute (UCI)	9.757	23.466	15.374	0.000	48.598	48.598	10.733	28.160	18.449	0.000	57.341	57.341	11.806	38.015	25.828	0.000	75.650	75.650
115 Uganda Heart Institute (UHI)	6.944	14.254	6.320	0.000	27.518	27.518	7.639	17.104	7.585	0.000	32.328	32.328	8.403	23.091	10.618	0.000	42.112	42.112
116 Uganda National Medical Stores	18.273	800.227	6.047	0.000	824.547	824.547	20.100	960.273	7.257	0.000	987.629	987.629	22.110	1,296.368	10.159	0.000	1,328.638	1,328.638
122 Kampala Capital City Authority (KCCA)	47.628	18.183	11.216	0.000	77.027	77.027	52.390	21.820	13.459	0.000	87.669	87.669	57.629	29.457	18.843	0.000	105.929	105.929
124 Equal Opportunities Commission	0.000	0.965	0.000	0.000	0.965	0.965	0.000	1.158	0.000	0.000	1.158	1.158	0.000	1.564	0.000	0.000	1.564	1.564
127 Uganda Virus Research Institute (UVRI)	2.329	11.063	2.400	0.000	15.792	15.792	2.562	13.276	2.880	0.000	18.718	18.718	2.818	17.922	4.032	0.000	24.772	24.772
128 Uganda National Examination Board (UNEB)	12.978	125.522	13.326	0.000	151.826	151.826	14.276	150.627	15.991	0.000	180.894	180.894	15.703	203.346	22.388	0.000	241.437	241.437
132 Education Service Commission (ESC)	3.029	8.114	5.053	0.000	16.195	16.195	3.331	9.737	6.064	0.000	19.132	19.132	3.665	13.145	8.489	0.000	25.298	25.298
134 Health Service Commission (HSC)	2.555	10.972	2.048	0.000	15.574	15.574	2.810	13.166	2.458	0.000	18.434	18.434	3.091	17.774	3.441	0.000	24.306	24.306
149 National Population Council	3.137	10.711	0.820	0.000	14.667	14.667	3.451	12.853	0.984	0.000	17.287	17.287	3.796	17.351	1.378	0.000	22.524	22.524
151 Uganda Blood Transfusion Service (UBTS)	6.396	27.741	2.992	0.000	37.129	37.129	7.035	33.289	3.590	0.000	43.915	43.915	7.739	44.941	5.027	0.000	57.706	57.706
164 National Council for Higher Education	5.502	13.165	5.000	0.000	23.667	23.667	6.052	15.798	6.000	0.000	27.850	27.850	6.657	21.328	8.400	0.000	36.385	36.385
165 Uganda Business and Technical Examination Board	5.140	35.800	6.246	0.000	47.186	47.186	5.654	42.960	7.496	0.000	56.109	56.109	6.219	57.996	10.494	0.000	74.709	74.709
166 National Council of Sports	1.689	47.128	0.000	0.000	48.817	48.817	1.858	56.553	0.000	0.000	58.411	58.411	2.044	76.347	0.000	0.000	78.391	78.391
301 Makerere University	219.419	199.356	13.064	0.000	431.839	431.839	241.361	239.227	15.677	0.000	496.265	496.265	265.497	322.957	21.947	0.000	610.401	610.401

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2024/25 - 2026/27(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Budget Projections						FY2025/26 Budget Projections						FY2026/27 Budget Projections					
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12 HUMAN CAPITAL DEVELOPMENT																		
302 Mbarara University	42.007	38.691	2.732	0.000	83.430	83.430	46.207	46.429	3.278	0.000	95.915	95.915	50.828	62.680	4.590	0.000	118.097	118.097
303 Makerere University Business School	65.777	50.805	3.629	0.000	120.211	120.211	72.355	60.966	4.355	0.000	137.675	137.675	79.590	82.304	6.097	0.000	167.991	167.991
304 Kyambogo University	64.230	102.752	2.790	0.000	169.772	169.772	70.653	123.302	3.348	0.000	197.303	197.303	77.718	166.458	4.688	0.000	248.864	248.864
305 Busitema University	35.340	17.866	11.968	0.000	65.174	65.174	38.874	21.440	14.361	0.000	74.675	74.675	42.762	28.943	20.105	0.000	91.811	91.811
306 Muni University	16.479	6.789	3.890	0.000	27.158	27.158	18.127	8.146	4.668	0.000	30.941	30.941	19.940	10.998	6.535	0.000	37.473	37.473
307 Kabale University	40.306	21.949	9.631	0.000	71.886	71.886	44.336	26.339	11.558	0.000	82.232	82.232	48.770	35.557	16.181	0.000	100.508	100.508
308 Soroti University	16.433	10.380	1.905	0.000	28.718	28.718	18.076	12.456	2.286	0.000	32.818	32.818	19.884	16.815	3.200	0.000	39.899	39.899
309 Gulu University	39.914	29.807	11.160	0.000	80.882	80.882	43.906	35.769	13.392	0.000	93.067	93.067	48.297	48.288	18.749	0.000	115.334	115.334
310 Lira University	16.331	11.985	4.610	0.000	32.926	32.926	17.964	14.382	5.532	0.000	37.878	37.878	19.761	19.416	7.745	0.000	46.921	46.921
312 Uganda Management Institute	19.692	30.567	0.600	0.000	50.859	50.859	21.661	36.680	0.720	0.000	59.061	59.061	23.827	49.518	1.008	0.000	74.353	74.353
313 Mountains of the Moon University	23.089	10.450	5.413	0.000	38.952	38.952	25.398	12.540	6.495	0.000	44.434	44.434	27.938	16.929	9.094	0.000	53.961	53.961
401 Mulago National Referral Hospital	48.067	60.716	10.082	0.000	118.865	118.865	52.874	72.859	12.098	0.000	137.832	137.832	58.162	98.360	16.938	0.000	173.459	173.459
402 Butabika Hospital	9.525	21.498	2.285	0.000	33.308	33.308	10.477	25.798	2.742	0.000	39.017	39.017	11.525	34.827	3.839	0.000	50.191	50.191
403 Arua Hospital	8.189	5.044	6.680	0.000	19.913	19.913	9.008	6.052	8.016	0.000	23.077	23.077	9.909	8.171	11.222	0.000	29.302	29.302
404 Fort Portal Hospital	9.442	4.877	0.200	0.000	14.520	14.520	10.386	5.853	0.240	0.000	16.479	16.479	11.425	7.902	0.336	0.000	19.663	19.663
405 Gulu Hospital	8.516	13.300	0.990	0.000	22.806	22.806	9.367	15.961	1.188	0.000	26.516	26.516	10.304	21.547	1.663	0.000	33.514	33.514
406 Hoima Hospital	9.069	3.407	5.770	0.000	18.247	18.247	9.976	4.089	6.924	0.000	20.989	20.989	10.974	5.520	9.694	0.000	26.188	26.188
407 Jinja Hospital	13.214	13.986	0.200	0.000	27.400	27.400	14.535	16.783	0.240	0.000	31.558	31.558	15.989	22.657	0.336	0.000	38.982	38.982
408 Kabale Hospital	6.632	6.879	1.120	0.000	14.631	14.631	7.295	8.254	1.344	0.000	16.894	16.894	8.025	11.143	1.882	0.000	21.050	21.050
409 Masaka Hospital	8.617	4.611	2.680	0.000	15.908	15.908	9.478	5.534	3.216	0.000	18.228	18.228	10.426	7.470	4.502	0.000	22.399	22.399
410 Mbale Hospital	9.819	14.692	3.817	0.000	28.328	28.328	10.801	17.630	4.580	0.000	33.011	33.011	11.881	23.801	6.413	0.000	42.094	42.094
411 Soroti Hospital	8.174	5.213	1.270	0.000	14.656	14.656	8.991	6.255	1.524	0.000	16.770	16.770	9.890	8.444	2.134	0.000	20.468	20.468
412 Lira Hospital	8.770	14.507	0.200	0.000	23.476	23.476	9.647	17.408	0.240	0.000	27.295	27.295	10.612	23.501	0.336	0.000	34.448	34.448
413 Mbarara Regional Hospital	9.290	15.840	1.670	0.000	26.800	26.800	10.219	19.008	2.004	0.000	31.231	31.231	11.241	25.661	2.806	0.000	39.708	39.708
414 Mubende Regional Referral Hospital	8.255	3.091	0.600	0.000	11.947	11.947	9.081	3.710	0.720	0.000	13.511	13.511	9.989	5.008	1.008	0.000	16.005	16.005
415 Moroto Regional Referral Hospital	7.503	5.897	0.200	0.000	13.599	13.599	8.253	7.076	0.240	0.000	15.569	15.569	9.078	9.552	0.336	0.000	18.967	18.967
416 Naguru National Referral Hospital	10.598	2.501	0.200	0.000	13.300	13.300	11.658	3.002	0.240	0.000	14.900	14.900	12.824	4.052	0.336	0.000	17.212	17.212

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2024/25 - 2026/27(Excl. Arrears and AIA)

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12 HUMAN CAPITAL DEVELOPMENT																		
417 Kiruddu National Referral Hospital	10.685	23.016	1.500	0.000	35.201	35.201	11.754	27.619	1.800	0.000	41.173	41.173	12.929	37.286	2.520	0.000	52.735	52.735
418 Kawempe National Referral Hospital	9.877	9.530	0.900	0.000	20.308	20.308	10.865	11.437	1.080	0.000	23.382	23.382	11.951	15.439	1.512	0.000	28.903	28.903
419 Entebbe Regional Referral Hospital	4.845	3.440	0.900	0.000	9.184	9.184	5.329	4.127	1.080	0.000	10.537	10.537	5.862	5.572	1.512	0.000	12.946	12.946
420 Mulago Specialized Women and Neonatal Hospital	11.662	23.100	1.768	0.000	36.531	36.531	12.829	27.720	2.122	0.000	42.671	42.671	14.111	37.423	2.970	0.000	54.504	54.504
421 Kayunga Referral Hospital	3.910	12.572	0.000	0.000	16.482	16.482	4.301	15.086	0.000	0.000	19.387	19.387	4.731	20.366	0.000	0.000	25.097	25.097
422 Yumbe Referral Hospital	4.392	6.612	0.000	0.000	11.003	11.003	4.831	7.934	0.000	0.000	12.765	12.765	5.314	10.711	0.000	0.000	16.025	16.025
515 Uganda Embassy in Japan, Tokyo	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001
519 Uganda Embassy in Italy, Rome	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040
524 Uganda Embassy in Iran, Tehran	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025
525 Uganda Embassy in Russia, Moscow	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080
531 Uganda Embassy in Turkey, Ankara	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150
612 Local Governments 12	2,785.033	745.470	526.970	0.000	4,057.473	4,057.473	3,063.537	919.953	632.364	0.000	4,615.853	4,615.853	3,369.890	1,246.093	885.309	0.000	5,501.293	5,501.293
Sub Total For: HUMAN CAPITAL DEVELOPMENT	3,912.785	3,522.704	1,413.783	335.794	8,849.272	9,185.066	4,304.104	4,252.565	1,696.540	103.746	10,253.209	10,356.955	4,734.518	5,745.001	2,375.156	0.000	12,854.675	12,854.675
13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER																		
002 State House	4.367	62.354	138.148	0.000	204.868	204.868	4.804	74.824	165.777	0.000	245.405	245.405	5.284	101.013	232.088	0.000	338.385	338.385
110 Uganda Industrial Research Institute (UIRI)	10.843	12.624	2.800	0.000	26.266	26.266	11.927	15.148	3.360	0.000	30.435	30.435	13.120	20.450	4.703	0.000	38.273	38.273
119 Uganda Registration Services Bureau (URSB)	1.031	0.133	0.000	0.000	1.163	1.163	1.134	0.159	0.000	0.000	1.293	1.293	1.247	0.215	0.000	0.000	1.462	1.462
525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119
Sub Total For: INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	16.240	75.228	140.947	0.000	232.416	232.416	17.864	90.250	169.137	0.000	277.252	277.252	19.651	121.797	236.792	0.000	378.239	378.239
14 PUBLIC SECTOR TRANSFORMATION																		
005 Ministry of Public Service	4.579	22.778	2.948	0.000	30.305	30.305	5.037	27.334	3.537	0.000	35.908	35.908	5.541	36.900	4.952	0.000	47.394	47.394

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14 PUBLIC SECTOR TRANSFORMATION																		
011 Ministry of Local Government	23.256	8.702	2.000	0.000	33.958	33.958	25.581	10.442	2.400	0.000	38.424	38.424	28.139	14.097	3.360	0.000	45.597	45.597
021 Ministry of East African Community Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.515	9.359	0.000	0.000	9.873	9.873	0.566	11.230	0.000	0.000	11.796	11.796	0.623	15.161	0.000	0.000	15.783	15.783
103 Inspectorate of Government (IG)	4.032	3.783	0.000	0.000	7.815	7.815	4.435	4.540	0.000	0.000	8.975	8.975	4.879	6.128	0.000	0.000	11.007	11.007
108 National Planning Authority (NPA)	0.000	0.920	3.948	0.000	4.868	4.868	0.000	1.104	4.738	0.000	5.842	5.842	0.000	1.491	6.633	0.000	8.124	8.124
122 Kampala Capital City Authority (KCCA)	83.575	37.960	1.523	0.000	123.059	123.059	91.933	45.552	1.828	0.000	139.313	139.313	101.126	61.496	2.559	0.000	165.180	165.180
123 National Lotteries and Gaming Regulatory Board	2.608	2.391	0.000	0.000	4.999	4.999	2.869	2.869	0.000	0.000	5.738	5.738	3.156	3.874	0.000	0.000	7.030	7.030
146 Public Service Commission (PSC)	3.453	7.056	1.281	0.000	11.790	11.790	3.799	8.467	1.537	0.000	13.803	13.803	4.178	11.431	2.151	0.000	17.761	17.761
147 Local Government Finance Commission (LGFC)	1.159	2.509	0.094	0.000	3.762	3.762	1.275	3.010	0.113	0.000	4.398	4.398	1.403	4.064	0.158	0.000	5.625	5.625
Sub Total For: PUBLIC SECTOR TRANSFORMATION	123.178	95.458	11.794	0.000	230.429	230.429	135.495	114.550	14.152	0.000	264.197	264.197	149.045	154.642	19.813	0.000	323.500	323.500
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE																		
001 Office of the President	0.000	9.282	0.000	0.000	9.282	9.282	0.000	11.138	0.000	0.000	11.138	11.138	0.000	15.037	0.000	0.000	15.037	15.037
006 Ministry of Foreign Affairs	0.000	0.407	0.000	0.000	0.407	0.407	0.000	0.488	0.000	0.000	0.488	0.488	0.000	0.659	0.000	0.000	0.659	0.659
018 Ministry of Gender, Labour and Social Development	2.487	20.433	1.918	0.000	24.838	24.838	2.736	24.520	2.301	0.000	29.557	29.557	3.009	33.102	3.222	0.000	39.333	39.333
020 Ministry of ICT and National Guidance	1.121	24.174	0.000	0.000	25.295	25.295	1.233	29.009	0.000	0.000	30.242	30.242	1.356	39.162	0.000	0.000	40.518	40.518
112 Directorate of Ethics and Integrity (DEI)	0.000	0.775	0.000	0.000	0.775	0.775	0.000	0.930	0.000	0.000	0.930	0.930	0.000	1.256	0.000	0.000	1.256	1.256
119 Uganda Registration Services Bureau (URSB)	0.356	0.353	0.000	0.000	0.709	0.709	0.392	0.424	0.000	0.000	0.815	0.815	0.431	0.572	0.000	0.000	1.003	1.003
122 Kampala Capital City Authority (KCCA)	0.000	0.573	1.488	0.000	2.061	2.061	0.000	0.687	1.786	0.000	2.473	2.473	0.000	0.928	2.500	0.000	3.428	3.428
123 National Lotteries and Gaming Regulatory Board	0.000	0.118	0.000	0.000	0.118	0.118	0.000	0.141	0.000	0.000	0.141	0.141	0.000	0.191	0.000	0.000	0.191	0.191
124 Equal Opportunities Commission	0.000	0.798	0.000	0.000	0.798	0.798	0.000	0.958	0.000	0.000	0.958	0.958	0.000	1.293	0.000	0.000	1.293	1.293
149 National Population Council	0.361	1.154	0.000	0.000	1.515	1.515	0.397	1.384	0.000	0.000	1.782	1.782	0.437	1.869	0.000	0.000	2.306	2.306

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15 COMMUNITY MOBILIZATION AND MINDSET CHANGE																		
503 Uganda High Commission in Canada, Ottawa	0.000	0.165	0.000	0.000	0.165	0.165	0.000	0.165	0.000	0.000	0.165	0.165	0.000	0.165	0.000	0.000	0.165	0.165
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.058	0.000	0.000	0.058	0.058	0.000	0.058	0.000	0.000	0.058	0.058	0.000	0.058	0.000	0.000	0.058	0.058
507 Uganda High Commission in Nigeria, Abuja	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
508 Uganda High Commission in South Africa, Pretoria	0.000	0.030	0.000	0.000	0.030	0.030	0.000	0.030	0.000	0.000	0.030	0.030	0.000	0.030	0.000	0.000	0.030	0.030
509 Uganda High Commission in Rwanda, Kigali	0.000	0.357	0.000	0.000	0.357	0.357	0.000	0.357	0.000	0.000	0.357	0.357	0.000	0.357	0.000	0.000	0.357	0.357
515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021
518 Uganda Embassy in Belgium, Brussels	0.000	0.360	0.000	0.000	0.360	0.360	0.000	0.360	0.000	0.000	0.360	0.360	0.000	0.360	0.000	0.000	0.360	0.360
519 Uganda Embassy in Italy, Rome	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
522 Uganda Embassy in France, Paris	0.000	0.084	0.000	0.000	0.084	0.084	0.000	0.084	0.000	0.000	0.084	0.084	0.000	0.084	0.000	0.000	0.084	0.084
523 Uganda Embassy in Germany, Berlin	0.000	0.082	0.000	0.000	0.082	0.082	0.000	0.082	0.000	0.000	0.082	0.082	0.000	0.082	0.000	0.000	0.082	0.082
525 Uganda Embassy in Russia, Moscow	0.000	0.010	0.000	0.000	0.010	0.010	0.000	0.010	0.000	0.000	0.010	0.010	0.000	0.010	0.000	0.000	0.010	0.010
526 Uganda Embassy in Australia, Canberra	0.000	0.064	0.000	0.000	0.064	0.064	0.000	0.064	0.000	0.000	0.064	0.064	0.000	0.064	0.000	0.000	0.064	0.064
527 Uganda Embassy in South Sudan, Juba	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.135	0.000	0.000	1.135	1.135	0.000	1.135	0.000	0.000	1.135	1.135	0.000	1.135	0.000	0.000	1.135	1.135
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044
531 Uganda Embassy in Turkey, Ankara	0.000	0.259	0.000	0.000	0.259	0.259	0.000	0.259	0.000	0.000	0.259	0.259	0.000	0.259	0.000	0.000	0.259	0.259
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.022	0.000	0.000	0.022	0.022	0.000	0.022	0.000	0.000	0.022	0.022	0.000	0.022	0.000	0.000	0.022	0.022
615 Local Governments 15	0.000	7.793	0.000	0.000	7.793	7.793	0.000	9.351	0.000	0.000	9.351	9.351	0.000	12.624	0.000	0.000	12.624	12.624
Sub Total For: COMMUNITY MOBILIZATION AND MINDSET CHANGE	4.325	68.750	3.406	0.000	76.481	76.481	4.758	81.922	4.087	0.000	90.767	90.767	5.234	109.583	5.721	0.000	120.538	120.538

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2024/25 - 2026/27(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Budget Projections						FY2025/26 Budget Projections						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
16 GOVERNANCE AND SECURITY																		
001 Office of the President	26.573	138.613	34.308	0.000	199.494	199.494	29.230	166.336	41.169	0.000	236.735	236.735	32.153	224.554	57.637	0.000	314.344	314.344
002 State House	23.769	383.090	36.203	0.000	443.062	443.062	26.145	459.708	43.444	0.000	529.297	529.297	28.760	620.606	60.821	0.000	710.187	710.187
003 Office of the Prime Minister	0.224	0.510	0.569	0.000	1.303	1.303	0.247	0.612	0.683	0.000	1.542	1.542	0.271	0.826	0.956	0.000	2.054	2.054
004 Ministry of Defence	659.338	780.567	1,167.147	0.000	2,607.052	2,607.052	725.272	882.665	1,400.576	0.000	3,008.514	3,008.514	797.799	1,324.250	1,343.753	0.000	3,465.802	3,465.802
006 Ministry of Foreign Affairs	6.310	28.632	0.428	0.000	35.370	35.370	6.941	34.358	0.513	0.000	41.813	41.813	7.635	46.384	0.719	0.000	54.737	54.737
007 Ministry of Justice and Constitutional Affairs	11.409	118.345	21.740	0.000	151.494	151.494	12.549	142.014	26.088	0.000	180.652	180.652	13.804	191.719	36.523	0.000	242.047	242.047
008 Ministry of Finance, Planning and Economic Development	0.000	2.060	0.000	0.000	2.060	2.060	0.000	2.472	0.000	0.000	2.472	2.472	0.000	3.338	0.000	0.000	3.338	3.338
009 Ministry of Internal Affairs	2.571	55.536	3.647	0.000	61.754	61.754	2.828	66.643	4.377	0.000	73.848	73.848	3.111	89.968	6.127	0.000	99.207	99.207
011 Ministry of Local Government	0.297	0.480	0.000	0.000	0.777	0.777	0.327	0.576	0.000	0.000	0.903	0.903	0.360	0.778	0.000	0.000	1.138	1.138
018 Ministry of Gender, Labour and Social Development	0.106	4.119	0.000	0.000	4.226	4.226	0.117	4.943	0.000	0.000	5.060	5.060	0.128	6.674	0.000	0.000	6.802	6.802
021 Ministry of East African Community Affairs	1.344	36.291	0.425	0.000	38.061	38.061	1.479	43.550	0.510	0.000	45.539	45.539	1.627	58.792	0.714	0.000	61.133	61.133
102 Electoral Commission (EC)	39.550	107.009	3.720	0.000	150.279	150.279	43.505	128.410	4.464	0.000	176.379	176.379	47.855	173.354	6.250	0.000	227.459	227.459
103 Inspectorate of Government (IG)	25.319	33.020	15.200	0.000	73.539	73.539	27.850	40.099	18.240	0.000	86.190	86.190	30.635	55.440	25.536	0.000	111.612	111.612
105 Law Reform Commission (LRC)	4.277	14.236	0.120	0.000	18.633	18.633	4.705	17.083	0.144	0.000	21.932	21.932	5.175	23.062	0.202	0.000	28.439	28.439
106 Uganda Human Rights Commission (UHRC)	7.975	11.675	0.631	0.000	20.280	20.280	8.772	14.010	0.757	0.000	23.539	23.539	9.649	18.913	1.060	0.000	29.622	29.622
112 Directorate of Ethics and Integrity (DEI)	6.639	7.981	0.354	0.000	14.974	14.974	7.303	9.577	0.425	0.000	17.305	17.305	8.034	12.929	0.595	0.000	21.557	21.557
119 Uganda Registration Services Bureau (URSB)	8.109	17.395	0.970	0.000	26.474	26.474	8.920	20.874	1.164	0.000	30.958	30.958	9.812	28.179	1.630	0.000	39.621	39.621
120 National Citizenship and Immigration Control (NCIC)	5.538	106.101	10.536	0.000	122.176	122.176	6.092	127.322	12.644	0.000	146.057	146.057	6.701	171.884	17.701	0.000	196.286	196.286
123 National Lotteries and Gaming Regulatory Board	0.000	0.015	0.000	0.000	0.015	0.015	0.000	0.018	0.000	0.000	0.018	0.018	0.000	0.025	0.000	0.000	0.025	0.025
124 Equal Opportunities Commission	0.000	1.497	0.000	0.000	1.497	1.497	0.000	1.796	0.000	0.000	1.796	1.796	0.000	2.425	0.000	0.000	2.425	2.425
129 Financial Intelligence Authority (FIA)	10.074	17.267	0.129	0.000	27.470	27.470	11.082	20.720	0.155	0.000	31.956	31.956	12.190	27.972	0.217	0.000	40.378	40.378

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2024/25 - 2026/27(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Budget Projections						FY2025/26 Budget Projections						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
16 GOVERNANCE AND SECURITY																		
131 Office of the Auditor General (OAG)	45.701	52.507	3.760	0.000	101.968	101.968	50.271	63.008	4.512	0.000	117.791	117.791	55.298	85.061	6.317	0.000	146.676	146.676
133 Directorate of Public Prosecution (DPP)	25.388	45.756	25.935	0.000	97.079	97.079	27.927	54.907	31.122	0.000	113.956	113.956	30.720	74.124	43.571	0.000	148.415	148.415
135 Directorate of Government Analytical Laboratory (DGAL)	3.484	25.957	7.700	0.000	37.141	37.141	3.832	31.149	9.240	0.000	44.221	44.221	4.215	42.051	12.936	0.000	59.203	59.203
137 National Identification and Registration Authority (NIRA)	21.352	36.854	4.420	0.000	62.625	62.625	23.487	44.224	5.304	0.000	73.015	73.015	25.835	59.703	7.425	0.000	92.964	92.964
144 Uganda Police Force	402.186	311.542	187.971	0.000	901.699	901.699	442.405	373.851	225.565	0.000	1,041.820	1,041.820	486.645	504.699	315.791	0.000	1,307.134	1,307.134
145 Uganda Prisons Service	100.412	190.453	26.371	0.000	317.236	317.236	110.453	228.544	31.645	0.000	370.642	370.642	121.498	308.534	44.303	0.000	474.335	474.335
148 Judicial Service Commission (JSC)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
153 Public Procurement & Disposal of Public Assets (PPDA)	11.566	7.946	2.996	0.000	22.508	22.508	12.722	9.535	3.596	0.000	25.853	25.853	13.995	12.873	5.034	0.000	31.901	31.901
158 Internal Security Organization (ISO)	55.084	87.513	17.795	0.000	160.391	160.391	60.592	105.015	21.354	0.000	186.961	186.961	66.651	141.771	29.895	0.000	238.317	238.317
159 External Security Organization (ESO)	18.704	54.634	0.839	0.000	74.177	74.177	20.574	65.560	1.007	0.000	87.142	87.142	22.632	88.506	1.410	0.000	112.548	112.548
311 Law Development Centre	8.373	15.728	5.336	0.000	29.437	29.437	9.211	18.873	6.403	0.000	34.487	34.487	10.132	25.479	8.964	0.000	44.575	44.575
501 Uganda Mission at the United Nations, New York	1.951	14.607	0.000	0.000	16.559	16.559	1.951	14.607	0.000	0.000	16.559	16.559	1.951	14.607	0.000	0.000	16.559	16.559
502 Uganda High Commission in the United Kingdom	1.397	2.614	0.000	0.000	4.011	4.011	1.397	2.614	0.000	0.000	4.011	4.011	1.397	2.614	0.000	0.000	4.011	4.011
503 Uganda High Commission in Canada, Ottawa	1.175	3.938	0.000	0.000	5.114	5.114	1.175	3.938	0.000	0.000	5.114	5.114	1.175	3.938	0.000	0.000	5.114	5.114
504 Uganda High Commission in India, New Delhi	0.306	2.277	0.000	0.000	2.583	2.583	0.306	2.277	0.000	0.000	2.583	2.583	0.306	2.277	0.000	0.000	2.583	2.583
505 Uganda High Commission in Kenya, Nairobi	0.339	3.354	10.000	0.000	13.693	13.693	0.339	3.354	10.000	0.000	13.693	13.693	0.339	3.354	10.000	0.000	13.693	13.693
506 Uganda High Commission in Tanzania, Dar es Salaam	0.603	4.646	3.500	0.000	8.749	8.749	0.603	4.646	3.500	0.000	8.749	8.749	0.603	4.646	3.500	0.000	8.749	8.749
507 Uganda High Commission in Nigeria, Abuja	0.386	1.774	3.750	0.000	5.910	5.910	0.386	1.774	3.750	0.000	5.910	5.910	0.386	1.774	3.750	0.000	5.910	5.910
508 Uganda High Commission in South Africa, Pretoria	0.440	2.638	0.000	0.000	3.079	3.079	0.440	2.638	0.000	0.000	3.079	3.079	0.440	2.638	0.000	0.000	3.079	3.079

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2024/25 - 2026/27(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Budget Projections						FY2025/26 Budget Projections						FY2026/27 Budget Projections					
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16 GOVERNANCE AND SECURITY																		
509 Uganda High Commission in Rwanda, Kigali	0.529	2.232	0.176	0.000	2.937	2.937	0.529	2.232	0.176	0.000	2.937	2.937	0.529	2.232	0.176	0.000	2.937	2.937
510 Uganda Embassy in the United States, Washington	1.362	5.603	2.620	0.000	9.585	9.585	1.362	5.603	2.620	0.000	9.585	9.585	1.362	5.603	2.620	0.000	9.585	9.585
511 Uganda Embassy in Egypt, Cairo	0.544	2.278	0.000	0.000	2.822	2.822	0.544	2.278	0.000	0.000	2.822	2.822	0.544	2.278	0.000	0.000	2.822	2.822
512 Uganda Embassy in Ethiopia, Addis Ababa	0.508	1.910	0.400	0.000	2.819	2.819	0.508	1.910	0.400	0.000	2.819	2.819	0.508	1.910	0.400	0.000	2.819	2.819
513 Uganda Embassy in China, Beijing	0.388	3.592	0.042	0.000	4.023	4.023	0.388	3.592	0.042	0.000	4.023	4.023	0.388	3.592	0.042	0.000	4.023	4.023
514 Uganda Embassy in Switzerland, Geneva	1.631	4.869	0.000	0.000	6.501	6.501	1.631	4.869	0.000	0.000	6.501	6.501	1.631	4.869	0.000	0.000	6.501	6.501
515 Uganda Embassy in Japan, Tokyo	1.510	3.669	0.000	0.000	5.179	5.179	1.510	3.669	0.000	0.000	5.179	5.179	1.510	3.669	0.000	0.000	5.179	5.179
516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	4.441	0.600	0.000	6.041	6.041	0.999	4.441	0.600	0.000	6.041	6.041	0.999	4.441	0.600	0.000	6.041	6.041
517 Uganda Embassy in Denmark, Copenhagen	0.763	4.885	0.510	0.000	6.158	6.158	0.763	4.885	0.510	0.000	6.158	6.158	0.763	4.885	0.510	0.000	6.158	6.158
518 Uganda Embassy in Belgium, Brussels	1.099	3.070	0.000	0.000	4.169	4.169	1.099	3.070	0.000	0.000	4.169	4.169	1.099	3.070	0.000	0.000	4.169	4.169
519 Uganda Embassy in Italy, Rome	0.848	3.629	0.236	0.000	4.713	4.713	0.848	3.629	0.236	0.000	4.713	4.713	0.848	3.629	0.236	0.000	4.713	4.713
520 Uganda Embassy in DRC, Kinshasa	0.658	3.458	3.473	0.000	7.589	7.589	0.658	3.458	3.473	0.000	7.589	7.589	0.658	3.458	3.473	0.000	7.589	7.589
521 Uganda Embassy in Sudan, Khartoum	0.609	3.189	0.390	0.000	4.188	4.188	0.609	3.189	0.390	0.000	4.188	4.188	0.609	3.189	0.390	0.000	4.188	4.188
522 Uganda Embassy in France, Paris	0.951	5.506	13.075	0.000	19.533	19.533	0.951	5.506	13.075	0.000	19.533	19.533	0.951	5.506	13.075	0.000	19.533	19.533
523 Uganda Embassy in Germany, Berlin	1.132	5.468	0.970	0.000	7.571	7.571	1.132	5.468	0.970	0.000	7.571	7.571	1.132	5.468	0.970	0.000	7.571	7.571
524 Uganda Embassy in Iran, Tehran	0.756	2.002	0.000	0.000	2.758	2.758	0.756	2.002	0.000	0.000	2.758	2.758	0.756	2.002	0.000	0.000	2.758	2.758
525 Uganda Embassy in Russia, Moscow	0.610	2.940	0.000	0.000	3.550	3.550	0.610	2.940	0.000	0.000	3.550	3.550	0.610	2.940	0.000	0.000	3.550	3.550
526 Uganda Embassy in Australia, Canberra	0.989	2.974	6.200	0.000	10.163	10.163	0.989	2.974	6.200	0.000	10.163	10.163	0.989	2.974	6.200	0.000	10.163	10.163
527 Uganda Embassy in South Sudan, Juba	0.423	3.241	1.400	0.000	5.064	5.064	0.423	3.241	1.400	0.000	5.064	5.064	0.423	3.241	1.400	0.000	5.064	5.064
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.765	3.550	0.350	0.000	4.665	4.665	0.765	3.550	0.350	0.000	4.665	4.665	0.765	3.550	0.350	0.000	4.665	4.665
529 Uganda Embassy in Burundi, Bujumbura	0.556	2.275	0.000	0.000	2.832	2.832	0.556	2.275	0.000	0.000	2.832	2.832	0.556	2.275	0.000	0.000	2.832	2.832
530 Uganda Consulate in China, Guangzhou	0.419	3.281	0.550	0.000	4.250	4.250	0.419	3.281	0.550	0.000	4.250	4.250	0.419	3.281	0.550	0.000	4.250	4.250
531 Uganda Embassy in Turkey, Ankara	0.695	3.723	0.000	0.000	4.418	4.418	0.695	3.723	0.000	0.000	4.418	4.418	0.695	3.723	0.000	0.000	4.418	4.418

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16 GOVERNANCE AND SECURITY																		
532 Uganda Embassy in Somalia, Mogadishu	0.134	2.509	0.639	0.000	3.282	3.282	0.134	2.509	0.639	0.000	3.282	3.282	0.134	2.509	0.639	0.000	3.282	3.282
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.580	2.698	0.100	0.000	3.378	3.378	0.580	2.698	0.100	0.000	3.378	3.378	0.580	2.698	0.100	0.000	3.378	3.378
534 Uganda Consulate in Kenya, Mombasa	0.747	3.960	1.600	0.000	6.306	6.306	0.747	3.960	1.600	0.000	6.306	6.306	0.747	3.960	1.600	0.000	6.306	6.306
535 Uganda Embassy in Algeria, Algiers	0.915	2.774	2.000	0.000	5.689	5.689	0.915	2.774	2.000	0.000	5.689	5.689	0.915	2.774	2.000	0.000	5.689	5.689
536 Uganda Embassy in Qatar, Doha	0.541	2.103	0.295	0.000	2.939	2.939	0.541	2.103	0.295	0.000	2.939	2.939	0.541	2.103	0.295	0.000	2.939	2.939
Sub Total For: GOVERNANCE AND SECURITY	1,559.931	2,825.010	1,632.127	0.000	6,017.068	6,017.068	1,713.099	3,310.136	1,947.977	0.000	6,971.211	6,971.211	1,881.582	4,556.552	2,088.964	0.000	8,527.098	8,527.098
17 REGIONAL BALANCED DEVELOPMENT																		
003 Office of the Prime Minister	0.364	51.442	8.837	0.000	60.643	60.643	0.401	61.730	10.604	0.000	72.735	72.735	0.441	83.335	14.846	0.000	98.622	98.622
011 Ministry of Local Government	0.049	0.195	11.034	8.999	11.279	20.277	0.054	0.234	13.241	0.000	13.530	13.530	0.060	0.316	18.538	0.000	18.913	18.913
108 National Planning Authority (NPA)	0.000	0.648	0.000	0.000	0.648	0.648	0.000	0.778	0.000	0.000	0.778	0.778	0.000	1.050	0.000	0.000	1.050	1.050
147 Local Government Finance Commission (LGFC)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
617 Local Governments 17	449.152	506.004	95.424	0.000	1,050.581	1,050.581	494.068	607.205	114.509	0.000	1,215.782	1,215.782	543.474	819.727	160.312	0.000	1,523.514	1,523.514
Sub Total For: REGIONAL BALANCED DEVELOPMENT	449.566	558.289	115.295	8.999	1,123.150	1,132.149	494.522	669.947	138.354	0.000	1,302.824	1,302.824	543.975	904.428	193.696	0.000	1,642.099	1,642.099
18 DEVELOPMENT PLAN IMPLEMENTATION																		
001 Office of the President	0.295	14.563	0.000	0.000	14.857	14.857	0.324	17.475	0.000	0.000	17.799	17.799	0.357	23.591	0.000	0.000	23.948	23.948
003 Office of the Prime Minister	3.373	45.303	3.776	0.000	52.452	52.452	3.711	54.363	4.531	0.000	62.605	62.605	4.082	73.391	6.344	0.000	83.816	83.816
006 Ministry of Foreign Affairs	0.000	0.353	0.000	0.000	0.353	0.353	0.000	0.423	0.000	0.000	0.423	0.423	0.000	0.572	0.000	0.000	0.572	0.572
008 Ministry of Finance, Planning and Economic Development	9.445	159.798	180.542	195.625	349.785	545.410	10.389	191.757	216.651	191.532	418.797	610.329	11.428	258.872	303.311	0.000	573.611	573.611
011 Ministry of Local Government	0.164	19.769	0.000	0.000	19.933	19.933	0.180	23.723	0.000	0.000	23.903	23.903	0.198	32.026	0.000	0.000	32.224	32.224
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.051	0.000	0.000	0.051	0.051	0.000	0.061	0.000	0.000	0.061	0.061	0.000	0.083	0.000	0.000	0.083	0.083
108 National Planning Authority (NPA)	15.341	14.274	0.000	0.000	29.615	29.615	16.875	17.129	0.000	0.000	34.004	34.004	18.563	23.124	0.000	0.000	41.687	41.687

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2024/25 - 2026/27(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Budget Projections						FY2025/26 Budget Projections						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
18 DEVELOPMENT PLAN IMPLEMENTATION																		
119 Uganda Registration Services Bureau (URSB)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
122 Kampala Capital City Authority (KCCA)	0.000	2.138	0.435	0.000	2.574	2.574	0.000	2.566	0.522	0.000	3.088	3.088	0.000	3.464	0.731	0.000	4.195	4.195
123 National Lotteries and Gaming Regulatory Board	0.000	0.349	0.000	0.000	0.349	0.349	0.000	0.419	0.000	0.000	0.419	0.419	0.000	0.565	0.000	0.000	0.565	0.565
124 Equal Opportunities Commission	3.115	8.057	0.216	0.000	11.388	11.388	3.427	9.668	0.260	0.000	13.355	13.355	3.769	13.052	0.363	0.000	17.185	17.185
130 Treasury Operations	0.000	18,606.998	0.000	0.000	18,606.998	18,606.998	0.000	18,436.641	0.000	0.000	18,436.641	18,436.641	0.000	17,018.772	0.000	0.000	17,018.772	17,018.772
141 Uganda Revenue Authority (URA)	215.770	296.081	44.063	0.000	555.914	555.914	237.347	355.298	52.875	0.000	645.520	645.520	261.082	479.652	74.025	0.000	814.759	814.759
143 Uganda Bureau of Statistics (UBOS)	22.460	39.501	11.938	0.000	73.899	73.899	24.706	47.401	14.326	0.000	86.433	86.433	27.177	63.991	20.056	0.000	111.224	111.224
147 Local Government Finance Commission (LGFC)	0.541	1.309	0.000	0.000	1.850	1.850	0.595	1.571	0.000	0.000	2.165	2.165	0.654	2.120	0.000	0.000	2.775	2.775
149 National Population Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
163 Uganda Retirement Benefits Regulatory Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148
502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277
503 Uganda High Commission in Canada, Ottawa	0.000	0.110	0.000	0.000	0.110	0.110	0.000	0.110	0.000	0.000	0.110	0.110	0.000	0.110	0.000	0.000	0.110	0.110
504 Uganda High Commission in India, New Delhi	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
505 Uganda High Commission in Kenya, Nairobi	0.000	0.088	0.000	0.000	0.088	0.088	0.000	0.088	0.000	0.000	0.088	0.088	0.000	0.088	0.000	0.000	0.088	0.088
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.301	0.000	0.000	0.301	0.301	0.000	0.301	0.000	0.000	0.301	0.301	0.000	0.301	0.000	0.000	0.301	0.301
510 Uganda Embassy in the United States, Washington	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736
511 Uganda Embassy in Egypt, Cairo	0.000	0.129	0.000	0.000	0.129	0.129	0.000	0.129	0.000	0.000	0.129	0.129	0.000	0.129	0.000	0.000	0.129	0.129

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2024/25 - 2026/27(Excl. Arrears and AIA)

<i>Billion Uganda Shillings</i>	FY2024/25 Budget Projections						FY2025/26 Budget Projections						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
18 DEVELOPMENT PLAN IMPLEMENTATION																		
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.489	0.000	0.000	0.489	0.489	0.000	0.489	0.000	0.000	0.489	0.489	0.000	0.489	0.000	0.000	0.489	0.489
513 Uganda Embassy in China, Beijing	0.000	0.266	0.000	0.000	0.266	0.266	0.000	0.266	0.000	0.000	0.266	0.266	0.000	0.266	0.000	0.000	0.266	0.266
514 Uganda Embassy in Switzerland, Geneva	0.000	0.343	0.000	0.000	0.343	0.343	0.000	0.343	0.000	0.000	0.343	0.343	0.000	0.343	0.000	0.000	0.343	0.343
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.520	0.000	0.000	0.520	0.520	0.000	0.520	0.000	0.000	0.520	0.520	0.000	0.520	0.000	0.000	0.520	0.520
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161
519 Uganda Embassy in Italy, Rome	0.000	0.035	0.000	0.000	0.035	0.035	0.000	0.035	0.000	0.000	0.035	0.035	0.000	0.035	0.000	0.000	0.035	0.035
523 Uganda Embassy in Germany, Berlin	0.000	0.053	0.000	0.000	0.053	0.053	0.000	0.053	0.000	0.000	0.053	0.053	0.000	0.053	0.000	0.000	0.053	0.053
524 Uganda Embassy in Iran, Tehran	0.000	0.252	0.000	0.000	0.252	0.252	0.000	0.252	0.000	0.000	0.252	0.252	0.000	0.252	0.000	0.000	0.252	0.252
527 Uganda Embassy in South Sudan, Juba	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600
535 Uganda Embassy in Algeria, Algiers	0.000	0.197	0.000	0.000	0.197	0.197	0.000	0.197	0.000	0.000	0.197	0.197	0.000	0.197	0.000	0.000	0.197	0.197
536 Uganda Embassy in Qatar, Doha	0.000	0.104	0.000	0.000	0.104	0.104	0.000	0.104	0.000	0.000	0.104	0.104	0.000	0.104	0.000	0.000	0.104	0.104
Sub Total For: DEVELOPMENT PLAN IMPLEMENTATION	270.504	19,216.609	240.970	195.625	19,728.083	19,923.708	297.554	19,166.561	289.164	191.532	19,753.279	19,944.811	327.309	18,001.340	404.830	0.000	18,733.480	18,733.480
19 ADMINISTRATION OF JUSTICE																		
101 Judiciary (Courts of Judicature)	114.205	214.027	63.010	0.000	391.242	391.242	125.626	256.832	75.611	0.000	458.070	458.070	138.188	346.724	105.856	0.000	590.768	590.768
148 Judicial Service Commission (JSC)	3.353	14.189	0.464	0.000	18.006	18.006	3.689	17.027	0.556	0.000	21.272	21.272	4.058	22.986	0.779	0.000	27.823	27.823
311 Law Development Centre	0.491	0.383	0.000	0.000	0.875	0.875	0.541	0.460	0.000	0.000	1.000	1.000	0.595	0.621	0.000	0.000	1.215	1.215
Sub Total For: ADMINISTRATION OF JUSTICE	118.050	228.599	63.473	0.000	410.123	410.123	129.855	274.319	76.168	0.000	480.342	480.342	142.841	370.331	106.635	0.000	619.806	619.806
20 LEGISLATION, OVERSIGHT AND REPRESENTATION																		
011 Ministry of Local Government	0.000	0.082	0.000	0.000	0.082	0.082	0.000	0.098	0.000	0.000	0.098	0.098	0.000	0.132	0.000	0.000	0.132	0.132
104 Parliamentary Commission	118.268	749.549	67.491	0.000	935.308	935.308	130.095	899.459	80.989	0.000	1,110.543	1,110.543	143.104	1,214.269	113.385	0.000	1,470.759	1,470.759

ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)2024/25 - 2026/27(Excl. Arrears and AIA)

Billion Uganda Shillings		FY2024/25 Budget Projections						FY2025/26 Budget Projections						FY2026/27 Budget Projections					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non- Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
Sub Total For: LEGISLATION, OVERSIGHT AND REPRESENTATION	118.268	749.631	67.491	0.000	935.390	935.390	130.095	899.557	80.989	0.000	1,110.641	1,110.641	143.104	1,214.402	113.385	0.000	1,470.891	1,470.891	
Grand Total	7,066.700	31,066.981	7,350.717	9,313.553	45,484.398	54,797.951	7,770.585	33,329.022	8,810.285	9,858.834	49,909.892	59,768.726	8,544.822	37,207.030	11,696.195	7,882.851	57,448.047	65,330.898	

Annex 5: Approved Estimates by Vote and Sub-SubProgramme for FY 2022/23

<i>Billion Uganda Shillings</i>	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 001 Office of the President	25.588	159.273	11.489	0.000	196.350	34.308	0.000	0.000	0.000	34.308	230.658	219.168
01 Cabinet Support and Policy Development	0.000	3.871	0.000	0.000	3.871	0.000	0.000	0.000	0.000	0.000	3.871	3.871
02 Policy, planning and support services	25.307	30.470	0.000	0.000	55.777	34.308	0.000	0.000	0.000	34.308	90.085	90.085
03 Government Mobilisation, Monitoring and people centred security	0.000	50.101	0.000	0.000	50.101	0.000	0.000	0.000	0.000	0.000	50.101	50.101
04 Security Administration	0.000	24.741	11.489	0.000	36.230	0.000	0.000	0.000	0.000	0.000	36.230	24.741
05 Effective Security Management	0.000	26.713	0.000	0.000	26.713	0.000	0.000	0.000	0.000	0.000	26.713	26.713
06 Civic Education and Patriotism Services	0.000	7.461	0.000	0.000	7.461	0.000	0.000	0.000	0.000	0.000	7.461	7.461
07 Government Mobilisation, Monitoring and Awards	0.000	1.639	0.000	0.000	1.639	0.000	0.000	0.000	0.000	0.000	1.639	1.639
08 Socio-Economic Monitoring and Research	0.281	10.260	0.000	0.000	10.541	0.000	0.000	0.000	0.000	0.000	10.541	10.541
09 Manifesto Monitoring and Evaluation	0.000	4.017	0.000	0.000	4.017	0.000	0.000	0.000	0.000	0.000	4.017	4.017
Vote: 002 State House	26.796	436.710	0.000	0.000	463.506	174.351	44.250	0.000	0.000	218.601	682.107	682.107
01 Logistical and Administrative Support to the Presidency	7.755	164.648	0.000	0.000	172.404	0.000	0.000	0.000	0.000	0.000	172.404	172.404
02 Policy, Planning and Support Services	12.495	141.135	0.000	0.000	153.630	36.203	0.000	0.000	0.000	36.203	189.833	189.833
03 Presidential Initiatives	2.386	69.795	0.000	0.000	72.182	0.000	0.000	0.000	0.000	0.000	72.182	72.182
04 STI Support Services	4.159	61.131	0.000	0.000	65.290	138.148	44.250	0.000	0.000	182.398	247.688	247.688
Vote: 003 Office of the Prime Minister	4.110	105.008	0.000	0.000	109.118	23.990	90.123	0.000	0.000	114.113	223.230	223.230
01 Administration and Support Services	1.356	15.477	0.000	0.000	16.832	3.776	0.000	0.000	0.000	3.776	20.608	20.608
02 Affirmative Action Programs	0.347	50.433	0.000	0.000	50.780	8.837	12.685	0.000	0.000	21.522	72.302	72.302
03 Disaster Preparedness and Refugee Management	0.551	10.160	0.000	0.000	10.711	11.377	77.438	0.000	0.000	88.815	99.525	99.525
04 Executive Governance	1.190	20.888	0.000	0.000	22.078	0.000	0.000	0.000	0.000	0.000	22.078	22.078
05 Monitoring and Evaluation	0.362	5.429	0.000	0.000	5.791	0.000	0.000	0.000	0.000	0.000	5.791	5.791
06 Strategic Coordination and Implementation	0.305	2.621	0.000	0.000	2.926	0.000	0.000	0.000	0.000	0.000	2.926	2.926
Vote: 004 Ministry of Defence	617.579	765.262	12.054	0.000	1,394.895	1,982.917	393.015	0.000	0.000	2,375.932	3,770.827	3,758.773
01 National Defence (UPDF)	615.735	607.789	0.000	0.000	1,223.524	1,980.826	393.015	0.000	0.000	2,373.841	3,597.365	3,597.365
02 Policy, Planning and Support Services	1.844	157.473	12.054	0.000	171.371	2.090	0.000	0.000	0.000	2.090	173.461	161.408
Vote: 005 Ministry of Public Service	4.361	22.331	0.056	0.000	26.749	2.948	0.000	0.000	0.000	2.948	29.696	29.640
01 Human Resource Management	0.850	5.231	0.000	0.000	6.081	0.000	0.000	0.000	0.000	0.000	6.081	6.081
02 Inspection and Quality Assurance	0.374	0.808	0.000	0.000	1.182	0.000	0.000	0.000	0.000	0.000	1.182	1.182
03 Management Services	0.298	4.179	0.000	0.000	4.478	0.000	0.000	0.000	0.000	0.000	4.478	4.478
04 Policy, Planning and Support Services	2.839	12.113	0.056	0.000	15.008	2.948	0.000	0.000	0.000	2.948	17.956	17.900
Vote: 006 Ministry of Foreign Affairs	6.009	29.080	2.493	0.000	37.582	0.428	0.000	0.000	0.000	0.428	38.010	35.517
01 Policy, Planning and Support Services	6.009	25.680	2.493	0.000	34.183	0.428	0.000	0.000	0.000	0.428	34.610	32.118
02 Protocol and Public Diplomacy	0.000	0.995	0.000	0.000	0.995	0.000	0.000	0.000	0.000	0.000	0.995	0.995
03 Regional and International Economic Affairs	0.000	0.772	0.000	0.000	0.772	0.000	0.000	0.000	0.000	0.000	0.772	0.772
04 Regional and International Political Affairs	0.000	1.634	0.000	0.000	1.634	0.000	0.000	0.000	0.000	0.000	1.634	1.634

Annex 5: Approved Estimates by Vote and Sub-SubProgramme for FY 2022/23

<i>Billion Uganda Shillings</i>	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 007 Ministry of Justice and Constitutional Affairs	10.865	116.025	10.515	0.000	137.405	21.740	0.000	0.000	0.000	21.740	159.145	148.630
01 Administration of Estates/Property of the Deceased	1.494	0.785	0.000	0.000	2.279	0.000	0.000	0.000	0.000	0.000	2.279	2.279
02 Civil Litigation	1.894	1.343	0.000	0.000	3.237	0.000	0.000	0.000	0.000	0.000	3.237	3.237
03 Legal Advisory and Consultancy Services	1.571	0.421	0.000	0.000	1.992	0.000	0.000	0.000	0.000	0.000	1.992	1.992
04 First Parliamentary Counsel	1.186	2.302	0.000	0.000	3.488	0.000	0.000	0.000	0.000	0.000	3.488	3.488
05 Policy, Planning and Support Services	3.986	110.353	10.515	0.000	124.855	21.740	0.000	0.000	0.000	21.740	146.595	136.079
06 Regulation of the Legal Profession	0.734	0.821	0.000	0.000	1.555	0.000	0.000	0.000	0.000	0.000	1.555	1.555
Vote: 008 Ministry of Finance, Planning and Economic Development	9.296	2,310.558	10.706	0.000	2,330.560	187.644	99.317	0.000	0.000	286.960	2,617.520	2,606.814
01 Budget Preparation, Execution and Monitoring	1.208	34.918	0.000	0.000	36.125	100.036	5.834	0.000	0.000	105.869	141.995	141.995
02 Deficit Financing and Cash Management	0.711	7.348	0.000	0.000	8.059	0.358	2.573	0.000	0.000	2.932	10.991	10.991
03 Development Policy and Investment Promotion	0.226	26.285	0.000	0.000	26.511	2.249	66.928	0.000	0.000	69.178	95.688	95.688
04 Financial Sector Development	0.301	1,410.852	0.000	0.000	1,411.152	4.852	4.424	0.000	0.000	9.276	1,420.428	1,420.428
05 Internal Oversight and Advisory Services	0.441	7.806	0.000	0.000	8.247	0.000	0.000	0.000	0.000	0.000	8.247	8.247
06 Macroeconomic Policy and Management	0.557	17.907	0.000	0.000	18.464	0.755	1.294	0.000	0.000	2.050	20.513	20.513
07 Policy, Planning and Support Services	2.859	35.440	10.706	0.000	49.005	59.335	0.747	0.000	0.000	60.082	109.087	98.381
08 Public Financial Management	2.994	770.003	0.000	0.000	772.997	20.058	17.516	0.000	0.000	37.574	810.571	810.571
Vote: 009 Ministry of Internal Affairs	2.448	54.447	0.000	0.000	56.896	3.647	0.000	0.000	0.000	3.647	60.543	60.543
01 Combat Trafficking in Persons	0.000	0.317	0.000	0.000	0.317	0.000	0.000	0.000	0.000	0.000	0.317	0.317
02 Directorate of Community Service	0.000	3.598	0.000	0.000	3.598	0.000	0.000	0.000	0.000	0.000	3.598	3.598
03 Internal Security, Coordination and Advisory Services	0.000	16.096	0.000	0.000	16.096	0.000	0.000	0.000	0.000	0.000	16.096	16.096
04 Policy, Planning and Support Services	2.448	25.701	0.000	0.000	28.150	3.647	0.000	0.000	0.000	3.647	31.797	31.797
06 NGO Regulation	0.000	4.400	0.000	0.000	4.400	0.000	0.000	0.000	0.000	0.000	4.400	4.400
07 Peace Building	0.000	2.751	0.000	0.000	2.751	0.000	0.000	0.000	0.000	0.000	2.751	2.751
08 Police and Prisons Supervision	0.000	1.584	0.000	0.000	1.584	0.000	0.000	0.000	0.000	0.000	1.584	1.584
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	19.407	36.433	0.000	0.000	55.840	131.762	376.784	0.000	0.000	508.546	564.386	564.386
01 Agriculture Extension Services	0.620	1.190	0.000	0.000	1.810	2.330	0.000	0.000	0.000	2.330	4.140	4.140
02 Agriculture Infrastructure and Mechanization Development	0.557	3.165	0.000	0.000	3.722	62.420	37.210	0.000	0.000	99.630	103.352	103.352
03 Animal Resources	3.047	4.121	0.000	0.000	7.168	22.513	18.440	0.000	0.000	40.953	48.121	48.121
04 Crop Resources	3.108	3.165	0.000	0.000	6.273	17.906	247.384	0.000	0.000	265.290	271.564	271.564
05 Fisheries Resources	1.866	3.465	0.000	0.000	5.331	7.422	0.000	0.000	0.000	7.422	12.753	12.753
06 Policy, Planning and Support Services	10.210	21.327	0.000	0.000	31.536	19.171	73.750	0.000	0.000	92.921	124.457	124.457
Vote: 011 Ministry of Local Government	23.865	29.127	1.884	0.000	54.876	14.834	123.852	0.000	0.000	138.687	193.563	191.678
01 Local Government Administration and Development	22.054	1.301	0.000	0.000	23.355	2.100	114.852	0.000	0.000	116.952	140.307	140.307
02 Local Government Inspection and Assessment	0.639	0.759	1.571	0.000	2.970	2.620	9.000	0.000	0.000	11.620	14.590	13.018
03 Policy, Planning and Support Services	1.172	27.066	0.313	0.000	28.552	10.114	0.000	0.000	0.000	10.114	38.666	38.353

Annex 5: Approved Estimates by Vote and Sub-SubProgramme for FY 2022/23

<i>Billion Uganda Shillings</i>	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 012 Ministry of Lands, Housing & Urban Development	11.194	62.173	33.339	0.000	106.706	14.578	180.216	0.000	0.000	194.794	301.500	268.161
01 Housing	0.368	0.772	0.000	0.000	1.140	0.000	0.000	0.000	0.000	0.000	1.140	1.140
02 Land, Administration and Management	8.706	10.093	0.000	0.000	18.799	12.670	92.190	0.000	0.000	104.860	123.659	123.659
03 Physical Planning and Urban Development	0.794	5.127	0.000	0.000	5.922	0.508	88.026	0.000	0.000	88.534	94.456	94.456
04 Policy, Planning and Support Services	1.326	46.180	33.339	0.000	80.846	1.400	0.000	0.000	0.000	1.400	82.246	48.906
Vote: 013 Ministry of Education and Sports	124.598	245.095	11.000	0.000	380.692	101.704	189.922	0.000	0.000	291.625	672.318	661.318
01 Career Guidance, Counselling and Placement	0.165	0.707	0.000	0.000	0.872	0.000	0.000	0.000	0.000	0.000	0.872	0.872
02 Higher Education	8.910	65.825	0.000	0.000	74.735	0.296	9.661	0.000	0.000	9.957	84.692	84.692
03 Sports and PE	0.125	14.993	0.000	0.000	15.118	0.000	0.000	0.000	0.000	0.000	15.118	15.118
04 Policy, Planning and Support Services	98.858	50.252	11.000	0.000	160.111	48.503	0.000	0.000	0.000	48.503	208.613	197.613
05 Basic and Secondary Education	1.879	35.534	0.000	0.000	37.414	43.062	33.188	0.000	0.000	76.250	113.664	113.664
06 Quality and Standards	1.599	2.789	0.000	0.000	4.387	0.000	0.000	0.000	0.000	0.000	4.387	4.387
07 Technical Vocational Education and Training	12.856	74.023	0.000	0.000	86.879	7.145	147.073	0.000	0.000	154.217	241.097	241.097
08 Special Needs Education	0.204	0.972	0.000	0.000	1.176	2.698	0.000	0.000	0.000	2.698	3.874	3.874
Vote: 014 Ministry of Health	21.645	138.787	0.018	0.000	160.450	89.977	1,333.540	0.000	0.000	1,423.517	1,583.967	1,583.949
01 Curative Services	4.929	98.733	0.000	0.000	103.662	0.000	0.000	0.000	0.000	0.000	103.662	103.662
02 Strategy, Policy and Development	1.427	8.671	0.000	0.000	10.099	69.035	152.240	0.000	0.000	221.275	231.374	231.374
03 Support Services	10.303	18.386	0.018	0.000	28.707	0.272	0.000	0.000	0.000	0.272	28.980	28.961
04 Health Governance and Regulation	0.793	3.250	0.000	0.000	4.043	0.000	0.000	0.000	0.000	0.000	4.043	4.043
05 Public Health Services	4.193	9.746	0.000	0.000	13.939	20.669	1,181.301	0.000	0.000	1,201.969	1,215.909	1,215.909
Vote: 015 Ministry of Trade, Industry and Co-operatives	3.174	110.876	0.822	0.000	114.872	23.055	0.000	0.000	0.000	23.055	137.927	137.105
01 Trade Development	0.489	0.779	0.000	0.000	1.269	0.000	0.000	0.000	0.000	0.000	1.269	1.269
02 Regulation and Management of Cooperatives	0.229	49.121	0.000	0.000	49.350	0.000	0.000	0.000	0.000	0.000	49.350	49.350
03 Policy, Planning and Support Services	0.824	16.033	0.822	0.000	17.679	17.055	0.000	0.000	0.000	17.055	34.734	33.912
04 Industrial and Technological Development	1.148	44.727	0.000	0.000	45.875	6.000	0.000	0.000	0.000	6.000	51.875	51.875
05 MSME Development	0.484	0.215	0.000	0.000	0.699	0.000	0.000	0.000	0.000	0.000	0.699	0.699
Vote: 016 Ministry of Works and Transport	14.758	101.584	60.161	0.000	176.503	528.270	244.057	0.000	0.000	772.328	948.831	888.670
01 Construction Standards and Quality Assurance	2.160	11.730	15.600	0.000	29.490	17.800	0.000	0.000	0.000	17.800	47.290	31.690
02 District, Urban and Community Access Roads	1.600	11.000	0.000	0.000	12.600	335.440	0.000	0.000	0.000	335.440	348.040	348.040
03 Mechanical Equipment, Plant and Ferry Services	2.000	45.000	0.000	0.000	47.000	0.000	0.000	0.000	0.000	0.000	47.000	47.000
04 Policy, Planning and Support Services	1.238	14.454	44.561	0.000	60.253	3.500	0.000	0.000	0.000	3.500	63.753	19.192
05 Multimodal Transport Regulation	1.320	3.100	0.000	0.000	4.420	13.900	23.599	0.000	0.000	37.499	41.919	41.919
06 Rail, Air and Inland Water Transport	6.440	16.200	0.000	0.000	22.640	157.630	220.458	0.000	0.000	378.089	400.729	400.729
07 Institutional Support services	0.000	0.100	0.000	0.000	0.100	0.000	0.000	0.000	0.000	0.000	0.100	0.100
Vote: 017 Ministry of Energy and Mineral Development	25.231	17.985	0.773	0.000	43.988	610.385	1,038.299	0.000	0.000	1,648.684	1,692.672	1,691.899
01 Mineral Exploration, Development & Value Addition	0.000	5.056	0.000	0.000	5.056	17.420	7.375	0.000	0.000	24.795	29.851	29.851

Annex 5: Approved Estimates by Vote and Sub-SubProgramme for FY 2022/23

<i>Billion Uganda Shillings</i>	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 017 Ministry of Energy and Mineral Development	25.231	17.985	0.773	0.000	43.988	610.385	1,038.299	0.000	0.000	1,648.684	1,692.672	1,691.899
02 Energy Planning, Management & Infrastructure Dev't	0.000	3.460	0.000	0.000	3.460	480.486	1,030.924	0.000	0.000	1,511.410	1,514.870	1,514.870
03 Policy, Planning and Support Services	25.231	7.549	0.773	0.000	33.552	29.459	0.000	0.000	0.000	29.459	63.011	62.238
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	0.000	1.920	0.000	0.000	1.920	83.020	0.000	0.000	0.000	83.020	84.940	84.940
Vote: 018 Ministry of Gender, Labour and Social Development	4.000	229.422	14.441	0.000	247.863	1.918	0.000	0.000	0.000	1.918	249.781	235.339
01 Administration, Planning and support services	1.901	12.655	14.441	0.000	28.997	1.918	0.000	0.000	0.000	1.918	30.915	16.473
02 Community Mobilisation, Culture and Empowerment	0.468	7.378	0.000	0.000	7.845	0.000	0.000	0.000	0.000	0.000	7.845	7.845
03 Gender and social protection	0.880	197.034	0.000	0.000	197.914	0.000	0.000	0.000	0.000	0.000	197.914	197.914
04 Labour and Employment services	0.751	12.355	0.000	0.000	13.106	0.000	0.000	0.000	0.000	0.000	13.106	13.106
Vote: 019 Ministry of Water and Environment	16.151	13.363	16.136	0.000	45.650	487.468	975.765	0.000	0.000	1,463.233	1,508.883	1,492.747
01 Directorate of Environmental Affairs	2.050	3.600	0.000	0.000	5.650	20.440	112.195	0.000	0.000	132.635	138.285	138.285
02 Directorate of Water Resources Management	2.010	0.140	0.000	0.000	2.150	27.076	58.480	0.000	0.000	85.556	87.706	87.706
03 Directorate of Water Development	5.217	0.385	0.000	0.000	5.602	427.259	799.960	0.000	0.000	1,227.219	1,232.820	1,232.820
04 Policy, Planning and Support Services	6.875	9.238	16.136	0.000	32.248	12.693	5.130	0.000	0.000	17.823	50.071	33.935
Vote: 020 Ministry of ICT and National Guidance	6.778	53.709	74.550	0.000	135.038	33.680	0.000	0.000	0.000	33.680	168.718	94.168
01 Effective Communication and National Guidance	1.068	23.700	0.000	0.000	24.768	0.000	0.000	0.000	0.000	0.000	24.768	24.768
02 Enabling environment for ICT Development and Regulation	0.733	11.846	0.000	0.000	12.579	0.000	0.000	0.000	0.000	0.000	12.579	12.579
03 Policy, Planning and Support Services	4.978	18.163	74.550	0.000	97.691	33.680	0.000	0.000	0.000	33.680	131.371	56.821
Vote: 021 Ministry of East African Community Affairs	1.280	37.562	9.282	0.000	48.124	0.425	0.000	0.000	0.000	0.425	48.549	39.268
01 Regional Integration	0.000	3.856	0.000	0.000	3.856	0.000	0.000	0.000	0.000	0.000	3.856	3.856
02 Policy, Planning and Support Services	1.280	33.706	9.282	0.000	44.268	0.425	0.000	0.000	0.000	0.425	44.693	35.411
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	2.371	151.926	0.165	0.000	154.462	11.847	0.000	0.000	0.000	11.847	166.309	166.144
01 Policy, Planning and Support Services	0.755	11.329	0.006	0.000	12.090	3.051	0.000	0.000	0.000	3.051	15.141	15.135
02 Tourism, Wildlife Conservation and Museums	1.616	140.597	0.159	0.000	142.372	8.796	0.000	0.000	0.000	8.796	151.168	151.009
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs	0.490	9.725	0.000	0.000	10.215	0.000	0.000	0.000	0.000	0.000	10.215	10.215
01 General Management, Administration and Corporate Planning	0.490	9.225	0.000	0.000	9.715	0.000	0.000	0.000	0.000	0.000	9.715	9.715
02 Economic Development	0.000	0.350	0.000	0.000	0.350	0.000	0.000	0.000	0.000	0.000	0.350	0.350
03 Spatial Planning	0.000	0.150	0.000	0.000	0.150	0.000	0.000	0.000	0.000	0.000	0.150	0.150
Vote: 101 Judiciary (Courts of Judicature)	108.767	209.830	0.345	0.000	318.942	63.009	0.000	0.000	0.000	63.009	381.952	381.607
01 Case Management	98.933	86.175	0.000	0.000	185.108	0.000	0.000	0.000	0.000	0.000	185.108	185.108
02 Judiciary General Administration	9.077	118.716	0.345	0.000	128.138	63.009	0.000	0.000	0.000	63.009	191.147	190.803
03 Capacity Building	0.757	4.939	0.000	0.000	5.696	0.000	0.000	0.000	0.000	0.000	5.696	5.696
Vote: 102 Electoral Commission (EC)	37.667	104.910	0.000	0.000	142.577	3.720	0.000	0.000	0.000	3.720	146.297	146.297
01 Operations	0.000	20.849	0.000	0.000	20.849	0.000	0.000	0.000	0.000	0.000	20.849	20.849
02 Technical Support Services	0.000	1.520	0.000	0.000	1.520	0.000	0.000	0.000	0.000	0.000	1.520	1.520

Annex 5: Approved Estimates by Vote and Sub-SubProgramme for FY 2022/23

<i>Billion Uganda Shillings</i>	Recurrent					Development						
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 102 Electoral Commission (EC)	37.667	104.910	0.000	0.000	142.577	3.720	0.000	0.000	0.000	3.720	146.297	146.297
03 General Administration and Support Services	37.667	82.541	0.000	0.000	120.208	3.720	0.000	0.000	0.000	3.720	123.928	123.928
Vote: 103 Inspectorate of Government (IG)	27.953	36.215	0.000	0.000	64.168	15.200	0.000	0.000	0.000	15.200	79.368	79.368
01 Anti-Corruption	18.968	20.005	0.000	0.000	38.972	0.000	0.000	0.000	0.000	0.000	38.972	38.972
02 General Administration and Support Services	6.878	14.308	0.000	0.000	21.185	15.200	0.000	0.000	0.000	15.200	36.385	36.385
03 Ombudsman	2.108	1.902	0.000	0.000	4.010	0.000	0.000	0.000	0.000	0.000	4.010	4.010
Vote: 104 Parliamentary Commission	112.636	734.852	0.000	0.000	847.488	67.491	0.000	0.000	0.000	67.491	914.979	914.979
01 Corporate Affairs	0.000	56.033	0.000	0.000	56.033	0.000	0.000	0.000	0.000	0.000	56.033	56.033
02 General Administration and support to Parliament	38.032	157.283	0.000	0.000	195.315	67.491	0.000	0.000	0.000	67.491	262.806	262.806
03 Parliamentary Affairs	74.604	521.536	0.000	0.000	596.140	0.000	0.000	0.000	0.000	0.000	596.140	596.140
Vote: 105 Law Reform Commission (LRC)	4.073	13.957	0.000	0.000	18.030	0.120	0.000	0.000	0.000	0.120	18.150	18.150
01 Advocacy for law reform	0.000	0.806	0.000	0.000	0.806	0.000	0.000	0.000	0.000	0.000	0.806	0.806
02 General administration and support services	1.753	3.547	0.000	0.000	5.300	0.120	0.000	0.000	0.000	0.120	5.420	5.420
03 Translate, simplify and disseminate laws	0.826	1.549	0.000	0.000	2.375	0.000	0.000	0.000	0.000	0.000	2.375	2.375
04 Reform of laws	1.494	3.443	0.000	0.000	4.937	0.000	0.000	0.000	0.000	0.000	4.937	4.937
05 Publications	0.000	4.612	0.000	0.000	4.612	0.000	0.000	0.000	0.000	0.000	4.612	4.612
Vote: 106 Uganda Human Rights Commission (UHRC)	7.595	11.446	0.000	0.000	19.041	0.631	0.000	0.000	0.000	0.631	19.672	19.672
01 General Administration and Support Services	7.595	10.455	0.000	0.000	18.050	0.631	0.000	0.000	0.000	0.631	18.681	18.681
02 Protection and Promotion of Human Rights	0.000	0.990	0.000	0.000	0.990	0.000	0.000	0.000	0.000	0.000	0.990	0.990
Vote: 107 Uganda Aids Commission (UAC)	4.964	12.014	0.004	0.000	16.982	0.940	0.000	0.000	0.000	0.940	17.921	17.918
01 National HIV&AIDS Response Coordination	4.964	12.014	0.004	0.000	16.982	0.940	0.000	0.000	0.000	0.940	17.921	17.918
Vote: 108 National Planning Authority (NPA)	14.611	27.634	0.000	0.000	42.245	3.948	0.000	0.000	0.000	3.948	46.193	46.193
01 Development Planning	0.000	15.898	0.000	0.000	15.898	0.000	0.000	0.000	0.000	0.000	15.898	15.898
02 Development Performance	0.000	4.980	0.000	0.000	4.980	0.000	0.000	0.000	0.000	0.000	4.980	4.980
03 General administration and support services	14.611	6.756	0.000	0.000	21.367	3.948	0.000	0.000	0.000	3.948	25.315	25.315
Vote: 109 Uganda National Meteorological Authority (UNMA)	7.413	3.686	0.000	0.000	11.099	6.557	0.000	0.000	0.000	6.557	17.656	17.656
01 National Meteorological Services	7.413	3.686	0.000	0.000	11.099	6.557	0.000	0.000	0.000	6.557	17.656	17.656
Vote: 110 Uganda Industrial Research Institute (UIRI)	10.326	12.376	0.000	0.000	22.702	2.800	0.000	0.000	0.000	2.800	25.502	25.502
01 Industrial Research	10.326	12.376	0.000	0.000	22.702	2.800	0.000	0.000	0.000	2.800	25.502	25.502
Vote: 111 National Curriculum Development Centre (NCDC)	8.554	11.671	0.000	0.000	20.225	1.900	0.000	0.000	0.000	1.900	22.125	22.125
01 Curriculum and Instructional Materials Development	0.000	7.917	0.000	0.000	7.917	0.000	0.000	0.000	0.000	0.000	7.917	7.917
02 General Administration and Support Services	8.554	2.849	0.000	0.000	11.403	1.900	0.000	0.000	0.000	1.900	13.303	13.303
03 Research, Consultancy and Library Services	0.000	0.905	0.000	0.000	0.905	0.000	0.000	0.000	0.000	0.000	0.905	0.905
Vote: 112 Directorate of Ethics and Integrity (DEI)	6.323	8.584	0.022	0.000	14.930	0.354	0.000	0.000	0.000	0.354	15.284	15.261
01 Ethics and Integrity	6.323	8.584	0.022	0.000	14.930	0.354	0.000	0.000	0.000	0.354	15.284	15.261

Annex 5: Approved Estimates by Vote and Sub-SubProgramme for FY 2022/23

<i>Billion Uganda Shillings</i>	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 113 Uganda National Roads Authority (UNRA)	71.105	73.127	7.940	0.000	152.173	1,518.042	1,025.710	0.000	0.000	2,543.751	2,695.924	2,687.984
01 National Roads Maintenance and Construction	71.105	73.127	7.940	0.000	152.173	1,518.042	1,025.710	0.000	0.000	2,543.751	2,695.924	2,687.984
Vote: 114 Uganda Cancer Institute (UCI)	9.293	18.930	0.051	0.000	28.274	15.374	20.281	0.000	0.000	35.655	63.929	63.878
01 Cancer Services	9.293	18.930	0.051	0.000	28.274	15.374	20.281	0.000	0.000	35.655	63.929	63.878
Vote: 115 Uganda Heart Institute (UHI)	6.614	10.404	1.073	0.000	18.091	6.320	0.000	0.000	0.000	6.320	24.411	23.338
01 Heart Services	6.614	10.404	1.073	0.000	18.091	6.320	0.000	0.000	0.000	6.320	24.411	23.338
Vote: 116 Uganda National Medical Stores	17.403	489.640	0.000	0.000	507.043	6.047	0.000	0.000	0.000	6.047	513.090	513.090
01 Pharmaceutical and Medical Supplies	17.403	489.640	0.000	0.000	507.043	6.047	0.000	0.000	0.000	6.047	513.090	513.090
Vote: 117 Uganda Tourism Board (UTB)	1.855	21.893	0.000	0.000	23.748	0.093	0.000	0.000	0.000	0.093	23.841	23.841
01 Quality Assurance, Research and Planning	0.180	3.815	0.000	0.000	3.995	0.000	0.000	0.000	0.000	0.000	3.995	3.995
02 Marketing and Product Development	0.500	9.935	0.000	0.000	10.435	0.000	0.000	0.000	0.000	0.000	10.435	10.435
03 General Administration and Support Services	1.176	8.143	0.000	0.000	9.318	0.093	0.000	0.000	0.000	0.093	9.412	9.412
Vote: 118 Uganda Road Fund (RF)	2.667	485.285	0.000	0.000	487.953	0.000	0.000	0.000	0.000	0.000	487.953	487.953
01 National and District Road Maintenance	2.667	485.285	0.000	0.000	487.953	0.000	0.000	0.000	0.000	0.000	487.953	487.953
Vote: 119 Uganda Registration Services Bureau (URSB)	13.393	19.854	0.000	0.000	33.247	0.970	0.000	0.000	0.000	0.970	34.217	34.217
01 General administration, planning, policy and support services	8.731	17.605	0.000	0.000	26.336	0.970	0.000	0.000	0.000	0.970	27.306	27.306
02 Lawful Registration Services	4.662	2.249	0.000	0.000	6.911	0.000	0.000	0.000	0.000	0.000	6.911	6.911
Vote: 120 National Citizenship and Immigration Control (NCIC)	5.274	104.021	0.015	0.000	109.310	10.536	0.000	0.000	0.000	10.536	119.846	119.831
01 Citizenship and Immigration Services	0.000	76.389	0.000	0.000	76.389	0.000	0.000	0.000	0.000	0.000	76.389	76.389
02 General administration, planning, policy and support services	5.274	27.632	0.015	0.000	32.921	10.536	0.000	0.000	0.000	10.536	43.457	43.442
Vote: 121 Dairy Development Authority (DDA)	4.218	6.468	0.009	0.000	10.695	6.553	0.000	0.000	0.000	6.553	17.248	17.239
01 Dairy Development and Regulation	4.218	6.468	0.009	0.000	10.695	6.553	0.000	0.000	0.000	6.553	17.248	17.239
Vote: 122 Kampala Capital City Authority (KCCA)	124.955	78.221	0.772	0.000	203.949	99.579	139.683	0.000	0.000	239.262	443.211	442.438
01 Community Health Management	8.433	4.415	0.000	0.000	12.849	0.938	0.000	0.000	0.000	0.938	13.786	13.786
02 Economic Policy Monitoring, Evaluation & Inspection	79.596	38.058	0.772	0.000	118.426	1.887	0.000	0.000	0.000	1.887	120.313	119.540
03 Education and Social Services	36.926	9.920	0.000	0.000	46.846	8.838	0.000	0.000	0.000	8.838	55.684	55.684
04 Gender, Community and Economic Development	0.000	0.561	0.000	0.000	0.561	1.488	0.000	0.000	0.000	1.488	2.049	2.049
05 ICT support	0.000	2.557	0.000	0.000	2.557	0.000	0.000	0.000	0.000	0.000	2.557	2.557
07 Revenue collection and mobilisation	0.000	1.255	0.000	0.000	1.255	0.071	0.000	0.000	0.000	0.071	1.326	1.326
08 Sanitation and Environmental Services	0.000	17.059	0.000	0.000	17.059	0.345	0.000	0.000	0.000	0.345	17.404	17.404
09 Tertiary Education Infrastructure	0.000	0.000	0.000	0.000	0.000	1.440	0.000	0.000	0.000	1.440	1.440	1.440
10 Tourism Development	0.000	0.091	0.000	0.000	0.091	0.000	0.000	0.000	0.000	0.000	0.091	0.091
11 Urban Commercial and Production Services	0.000	0.854	0.000	0.000	0.854	6.334	0.000	0.000	0.000	6.334	7.188	7.188
12 Urban Planning, Security and Land Use	0.000	3.152	0.000	0.000	3.152	0.000	0.000	0.000	0.000	0.000	3.152	3.152
13 Urban Road Network Development	0.000	0.300	0.000	0.000	0.300	78.237	139.683	0.000	0.000	217.920	218.220	218.220

Annex 5: Approved Estimates by Vote and Sub-SubProgramme for FY 2022/23

<i>Billion Uganda Shillings</i>	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 123 National Lotteries and Gaming Regulatory Board	2.484	5.598	0.000	0.000	8.082	0.000	0.000	0.000	0.000	0.000	8.082	8.082
01 Legal and Board Affairs	0.000	0.808	0.000	0.000	0.808	0.000	0.000	0.000	0.000	0.000	0.808	0.808
02 Policy, Planning and Support Services	2.484	4.383	0.000	0.000	6.867	0.000	0.000	0.000	0.000	0.000	6.867	6.867
03 Strategy and Corporate Affairs	0.000	0.408	0.000	0.000	0.408	0.000	0.000	0.000	0.000	0.000	0.408	0.408
Vote: 124 Equal Opportunities Commission	2.967	10.919	0.000	0.000	13.885	0.216	0.000	0.000	0.000	0.216	14.102	14.102
01 Gender and Equity	0.000	1.552	0.000	0.000	1.552	0.000	0.000	0.000	0.000	0.000	1.552	1.552
02 Redressing imbalances and promoting equal opportunities	2.967	9.366	0.000	0.000	12.333	0.216	0.000	0.000	0.000	0.216	12.549	12.549
Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	5.736	5.462	0.063	0.000	11.260	81.971	0.000	0.000	0.000	81.971	93.231	93.169
01 Breeding and Genetic Improvement	5.736	5.462	0.063	0.000	11.260	81.971	0.000	0.000	0.000	81.971	93.231	93.169
Vote: 126 National Information Technologies Authority	11.211	29.802	6.318	0.000	47.332	5.276	3.688	0.000	0.000	8.963	56.295	49.977
01 Data protection and privacy	0.000	0.165	0.000	0.000	0.165	0.000	0.000	0.000	0.000	0.000	0.165	0.165
02 General Administration and support services	11.211	7.848	0.602	0.000	19.661	0.811	0.000	0.000	0.000	0.811	20.473	19.871
03 Electronic Public Services Delivery	0.000	6.351	0.000	0.000	6.351	0.000	0.000	0.000	0.000	0.000	6.351	6.351
04 National Cyber Security	0.000	0.106	0.000	0.000	0.106	0.000	0.000	0.000	0.000	0.000	0.106	0.106
05 IT infrastructure	0.000	15.332	5.716	0.000	21.048	4.465	3.688	0.000	0.000	8.152	29.200	23.484
Vote: 127 Uganda Virus Research Institute (UVRI)	2.218	5.514	0.000	0.000	7.732	2.400	0.000	0.000	0.000	2.400	10.132	10.132
01 Virus Research	2.218	5.514	0.000	0.000	7.732	2.400	0.000	0.000	0.000	2.400	10.132	10.132
Vote: 128 Uganda National Examination Board (UNEBC)	12.360	101.044	0.000	0.000	113.404	13.326	0.000	0.000	0.000	13.326	126.730	126.730
01 National Examinations Assessment and Certification	0.000	62.558	0.000	0.000	62.558	0.000	0.000	0.000	0.000	0.000	62.558	62.558
02 General Administration and Support Services	12.360	38.486	0.000	0.000	50.846	13.326	0.000	0.000	0.000	13.326	64.172	64.172
Vote: 129 Financial Intelligence Authority (FIA)	9.594	16.928	0.000	0.000	26.522	0.129	0.000	0.000	0.000	0.129	26.651	26.651
01 Directorate of Finance and Administration	9.594	6.874	0.000	0.000	16.468	0.129	0.000	0.000	0.000	0.129	16.597	16.597
02 Directorate of Internal Audit	0.000	0.064	0.000	0.000	0.064	0.000	0.000	0.000	0.000	0.000	0.064	0.064
03 Directorate of Systems Administration and Security	0.000	1.827	0.000	0.000	1.827	0.000	0.000	0.000	0.000	0.000	1.827	1.827
04 Directorate of Analysis and Monitoring	0.000	6.374	0.000	0.000	6.374	0.000	0.000	0.000	0.000	0.000	6.374	6.374
05 Directorate of Compliance and Training	0.000	1.598	0.000	0.000	1.598	0.000	0.000	0.000	0.000	0.000	1.598	1.598
06 Directorate of Legal, Corporate Services and International Relations	0.000	0.191	0.000	0.000	0.191	0.000	0.000	0.000	0.000	0.000	0.191	0.191
Vote: 130 Treasury Operations	0.000	15,174.174	213.373	0.000	15,387.547	0.000	0.000	0.000	0.000	0.000	15,387.547	15,174.174
01 Treasury Operations	0.000	15,174.174	213.373	0.000	15,387.547	0.000	0.000	0.000	0.000	0.000	15,387.547	15,174.174
Vote: 131 Office of the Auditor General (OAG)	43.525	51.477	0.811	0.000	95.813	3.760	0.000	0.000	0.000	3.760	99.573	98.762
01 External Audit Services	33.295	21.434	0.000	0.000	54.728	0.000	0.000	0.000	0.000	0.000	54.728	54.728
02 Support to Audit services	10.230	30.043	0.811	0.000	41.085	3.760	0.000	0.000	0.000	3.760	44.845	44.034
Vote: 132 Education Service Commission (ESC)	2.884	6.509	0.013	0.000	9.406	5.053	0.000	0.000	0.000	5.053	14.459	14.446
01 General Administration and Support Services	2.884	3.231	0.013	0.000	6.129	0.000	0.000	0.000	0.000	0.000	6.129	6.116
02 Management of Education Service Personnel	0.000	2.623	0.000	0.000	2.623	5.053	0.000	0.000	0.000	5.053	7.676	7.676

Annex 5: Approved Estimates by Vote and Sub-SubProgramme for FY 2022/23

<i>Billion Uganda Shillings</i>	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 132 Education Service Commission (ESC)	2.884	6.509	0.013	0.000	9.406	5.053	0.000	0.000	0.000	5.053	14.459	14.446
03 Research, Policy and Management Services	0.000	0.655	0.000	0.000	0.655	0.000	0.000	0.000	0.000	0.000	0.655	0.655
Vote: 133 Directorate of Public Prosecution (DPP)	24.179	44.858	0.061	0.000	69.099	25.935	0.000	0.000	0.000	25.935	95.034	94.973
01 Inspection and Quality Assurance Services	0.577	1.599	0.000	0.000	2.176	0.000	0.000	0.000	0.000	0.000	2.176	2.176
02 International Affairs	0.303	3.318	0.000	0.000	3.621	0.000	0.000	0.000	0.000	0.000	3.621	3.621
03 Management and Support Services	14.948	26.888	0.061	0.000	41.897	25.935	0.000	0.000	0.000	25.935	67.832	67.770
04 Prosecution	8.351	13.054	0.000	0.000	21.405	0.000	0.000	0.000	0.000	0.000	21.405	21.405
Vote: 134 Health Service Commission (HSC)	2.433	9.481	0.002	0.000	11.916	2.048	0.000	0.000	0.000	2.048	13.964	13.962
01 Human Resource Management for Health	2.433	9.481	0.002	0.000	11.916	2.048	0.000	0.000	0.000	2.048	13.964	13.962
Vote: 135 Directorate of Government Analytical Laboratory (DGAL)	3.318	25.448	0.000	0.000	28.766	7.700	0.000	0.000	0.000	7.700	36.466	36.466
01 Forensic and General Scientific Services	3.318	25.448	0.000	0.000	28.766	7.700	0.000	0.000	0.000	7.700	36.466	36.466
Vote: 136 Uganda Export Promotion Board (UEPB)	2.561	5.833	0.000	0.000	8.395	0.034	0.000	0.000	0.000	0.034	8.428	8.428
01 Export Market Development, Export Promotion and Customized Advisory Services	2.561	5.833	0.000	0.000	8.395	0.034	0.000	0.000	0.000	0.034	8.428	8.428
Vote: 137 National Identification and Registration Authority (NIRA)	20.335	36.131	0.000	0.000	56.466	4.420	0.000	0.000	0.000	4.420	60.886	60.886
01 Identification and Registration Services	15.017	15.602	0.000	0.000	30.619	0.000	0.000	0.000	0.000	0.000	30.619	30.619
02 Policy, Planning and Support Services	5.318	20.529	0.000	0.000	25.847	4.420	0.000	0.000	0.000	4.420	30.267	30.267
Vote: 138 Uganda Investment Authority (UIA)	6.833	8.226	1.677	0.000	16.736	68.704	221.251	0.674	0.000	290.628	307.365	305.013
01 Investment Promotion and Facilitation	0.000	2.732	0.000	0.000	2.732	66.360	221.251	0.000	0.000	287.611	290.342	290.342
02 General Administration and Support Services	6.833	5.495	1.677	0.000	14.005	2.344	0.000	0.674	0.000	3.018	17.023	14.671
Vote: 139 Petroleum Authority of Uganda (PAU)	28.718	21.350	0.007	0.000	50.075	13.653	0.000	0.000	0.000	13.653	63.727	63.720
01 Petroleum Regulation and Monitoring	18.782	7.995	0.000	0.000	26.777	5.503	0.000	0.000	0.000	5.503	32.279	32.279
02 Policy, Planning and Support Services	9.936	13.355	0.007	0.000	23.298	8.150	0.000	0.000	0.000	8.150	31.448	31.441
Vote: 140 Capital Markets Authority	3.475	5.095	0.000	0.000	8.570	0.000	0.000	0.000	0.000	0.000	8.570	8.570
01 Investor Protection, Supervision, Research and Market Development	1.138	1.592	0.000	0.000	2.729	0.000	0.000	0.000	0.000	0.000	2.729	2.729
02 General Administration and Support Services	2.337	3.504	0.000	0.000	5.841	0.000	0.000	0.000	0.000	0.000	5.841	5.841
Vote: 141 Uganda Revenue Authority (URA)	205.495	290.276	0.000	0.000	495.771	44.063	0.000	0.000	0.000	44.063	539.834	539.834
01 Administration and Support Services	51.940	148.339	0.000	0.000	200.279	44.063	0.000	0.000	0.000	44.063	244.342	244.342
02 Revenue Collection & Administration	153.555	141.937	0.000	0.000	295.492	0.000	0.000	0.000	0.000	0.000	295.492	295.492
Vote: 142 National Agricultural Research Organization (NARO)	38.811	29.397	0.144	0.000	68.352	48.575	0.000	0.000	0.000	48.575	116.927	116.783
01 Agricultural Research	38.811	29.397	0.144	0.000	68.352	48.575	0.000	0.000	0.000	48.575	116.927	116.783
Vote: 143 Uganda Bureau of Statistics (UBOS)	21.391	38.726	0.000	0.000	60.117	11.938	0.000	0.000	0.000	11.938	72.055	72.055
01 Corporate Services	6.934	13.806	0.000	0.000	20.740	11.938	0.000	0.000	0.000	11.938	32.679	32.679
02 Digital Solutions and Data Capability	2.342	2.000	0.000	0.000	4.342	0.000	0.000	0.000	0.000	0.000	4.342	4.342
03 Economic Statistics	5.157	8.314	0.000	0.000	13.471	0.000	0.000	0.000	0.000	0.000	13.471	13.471
04 Methodology and Statistical Coordination Services	4.100	5.108	0.000	0.000	9.208	0.000	0.000	0.000	0.000	0.000	9.208	9.208
05 Population and Social Statistics	2.856	9.498	0.000	0.000	12.354	0.000	0.000	0.000	0.000	0.000	12.354	12.354

Annex 5: Approved Estimates by Vote and Sub-SubProgramme for FY 2022/23

<i>Billion Uganda Shillings</i>	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 144 Uganda Police Force	383.034	305.434	23.897	0.000	712.366	187.971	0.000	0.000	0.000	187.971	900.336	876.439
01 Crime Prevention and Investigation Management	80.400	60.300	0.000	0.000	140.700	0.000	0.000	0.000	0.000	0.000	140.700	140.700
02 Emergency Response & Specialized policing	37.432	28.765	0.000	0.000	66.197	0.000	0.000	0.000	0.000	0.000	66.197	66.197
03 General Administration and Support Services	136.044	177.199	23.897	0.000	337.141	187.971	0.000	0.000	0.000	187.971	525.112	501.214
04 Territorial Policing	129.158	39.170	0.000	0.000	168.328	0.000	0.000	0.000	0.000	0.000	168.328	168.328
Vote: 145 Uganda Prisons Service	95.630	186.719	22.985	0.000	305.334	26.371	0.000	0.000	0.000	26.371	331.705	308.720
01 Management and Administration	31.378	42.463	3.602	0.000	77.444	1.410	0.000	0.000	0.000	1.410	78.854	75.252
02 Safety and Security	3.033	8.308	0.000	0.000	11.341	0.000	0.000	0.000	0.000	0.000	11.341	11.341
03 Human Rights and Welfare	14.573	127.404	19.383	0.000	161.360	0.000	0.000	0.000	0.000	0.000	161.360	141.977
04 Prisons Production	0.000	0.000	0.000	0.000	0.000	24.961	0.000	0.000	0.000	24.961	24.961	24.961
05 Rehabilitation and re-integration of Offenders	0.641	4.269	0.000	0.000	4.910	0.000	0.000	0.000	0.000	0.000	4.910	4.910
06 Prisoners Management	46.004	4.275	0.000	0.000	50.279	0.000	0.000	0.000	0.000	0.000	50.279	50.279
Vote: 146 Public Service Commission (PSC)	3.289	6.918	0.002	0.000	10.209	1.281	0.000	0.000	0.000	1.281	11.490	11.487
01 Public Service Selection and Recruitment	3.289	6.918	0.002	0.000	10.209	1.281	0.000	0.000	0.000	1.281	11.490	11.487
Vote: 147 Local Government Finance Commission (LGFC)	1.619	3.743	0.000	0.000	5.361	0.094	0.000	0.000	0.000	0.094	5.456	5.456
01 Finance and Administration	0.890	2.185	0.000	0.000	3.075	0.094	0.000	0.000	0.000	0.094	3.169	3.169
02 Local Government Financing	0.729	1.557	0.000	0.000	2.286	0.000	0.000	0.000	0.000	0.000	2.286	2.286
Vote: 148 Judicial Service Commission (JSC)	3.194	13.911	0.161	0.000	17.265	0.464	0.000	0.000	0.000	0.464	17.729	17.568
01 Complaints, Investigation and Disciplinary Affairs	1.197	1.519	0.000	0.000	2.717	0.000	0.000	0.000	0.000	0.000	2.717	2.717
02 General administration and support services	1.221	11.382	0.161	0.000	12.764	0.464	0.000	0.000	0.000	0.464	13.228	13.067
03 Legal Education, Public Affairs and research	0.775	1.009	0.000	0.000	1.784	0.000	0.000	0.000	0.000	0.000	1.784	1.784
Vote: 149 National Population Council	3.331	9.583	0.000	0.000	12.914	0.820	0.000	0.000	0.000	0.820	13.734	13.734
01 Policy, Planning and Support Services	2.169	4.519	0.000	0.000	6.688	0.820	0.000	0.000	0.000	0.820	7.508	7.508
02 Population Advocacy, Family Health and Communication	1.163	5.063	0.000	0.000	6.226	0.000	0.000	0.000	0.000	0.000	6.226	6.226
Vote: 150 National Environment Management Authority (NEMA)	6.722	8.971	0.000	0.000	15.693	3.250	0.000	0.000	0.000	3.250	18.943	18.943
01 Environmental Management	6.722	8.971	0.000	0.000	15.693	3.250	0.000	0.000	0.000	3.250	18.943	18.943
Vote: 151 Uganda Blood Transfusion Service (UBTS)	6.091	14.574	0.024	0.000	20.689	2.992	0.000	0.000	0.000	2.992	23.681	23.657
01 Safe Blood Provision	6.091	14.574	0.024	0.000	20.689	2.992	0.000	0.000	0.000	2.992	23.681	23.657
Vote: 152 National Agricultural Advisory Services (NAADS)	2.185	42.643	0.000	0.000	44.828	13.236	0.000	0.000	0.000	13.236	58.065	58.065
01 Agricultural Value Chain & Agribusiness Development	2.185	42.643	0.000	0.000	44.828	13.236	0.000	0.000	0.000	13.236	58.065	58.065
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	11.955	8.175	0.050	0.000	20.180	2.996	0.000	0.000	0.000	2.996	23.177	23.126
01 Regulation of the Procurement and Disposal System	8.023	3.389	0.000	0.000	11.412	0.000	0.000	0.000	0.000	0.000	11.412	11.412
02 General Administration and Support Services	3.932	4.786	0.050	0.000	8.768	2.996	0.000	0.000	0.000	2.996	11.765	11.714
Vote: 154 Uganda National Bureau of Standards (UNBS)	23.856	12.833	0.000	0.000	36.688	4.592	0.000	0.000	0.000	4.592	41.280	41.280
01 General Administration and Support Services	23.856	3.193	0.000	0.000	27.048	0.000	0.000	0.000	0.000	0.000	27.048	27.048

Annex 5: Approved Estimates by Vote and Sub-SubProgramme for FY 2022/23

<i>Billion Uganda Shillings</i>	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 154 Uganda National Bureau of Standards (UNBS)	23.856	12.833	0.000	0.000	36.688	4.592	0.000	0.000	0.000	4.592	41.280	41.280
02 Standards and Measurements' enforcement	0.000	4.813	0.000	0.000	4.813	0.000	0.000	0.000	0.000	0.000	4.813	4.813
03 Standards development	0.000	0.706	0.000	0.000	0.706	0.000	0.000	0.000	0.000	0.000	0.706	0.706
04 Standards and Measurement Systems' promotion	0.000	4.121	0.000	0.000	4.121	4.592	0.000	0.000	0.000	4.592	8.713	8.713
Vote: 155 Cotton Development Organization	2.013	3.793	0.000	0.000	5.807	1.927	0.000	0.000	0.000	1.927	7.733	7.733
01 Cotton Development	2.013	3.793	0.000	0.000	5.807	1.927	0.000	0.000	0.000	1.927	7.733	7.733
Vote: 156 Uganda Land Commission (ULC)	1.062	0.935	8.446	0.000	10.443	29.666	0.000	0.000	0.000	29.666	40.110	31.663
01 General Administration and Support Services	1.062	0.685	0.395	0.000	2.142	29.666	0.000	0.000	0.000	29.666	31.808	31.413
02 Government Land Administration	0.000	0.250	8.051	0.000	8.301	0.000	0.000	0.000	0.000	0.000	8.301	0.250
Vote: 157 National Forestry Authority (NFA)	8.266	15.324	0.000	0.000	23.590	5.652	0.000	0.000	0.000	5.652	29.242	29.242
01 Forest Management	0.000	7.136	0.000	0.000	7.136	0.000	0.000	0.000	0.000	0.000	7.136	7.136
02 Institutional Development	8.266	8.188	0.000	0.000	16.453	5.652	0.000	0.000	0.000	5.652	22.105	22.105
Vote: 158 Internal Security Organization (ISO)	52.461	85.797	13.280	0.000	151.537	17.795	0.000	0.000	0.000	17.795	169.332	156.052
01 Strengthening Internal security	52.461	85.797	13.280	0.000	151.537	17.795	0.000	0.000	0.000	17.795	169.332	156.052
Vote: 159 External Security Organization (ESO)	17.813	53.562	20.510	0.000	91.885	0.839	0.000	0.000	0.000	0.839	92.725	72.215
01 Strengthening External Security	17.813	53.562	20.510	0.000	91.885	0.839	0.000	0.000	0.000	0.839	92.725	72.215
Vote: 160 Uganda Coffee Development Authority (UCDA)	10.125	50.542	0.000	0.000	60.667	4.273	0.000	0.000	0.000	4.273	64.940	64.940
01 Coffee Development	10.125	50.542	0.000	0.000	60.667	4.273	0.000	0.000	0.000	4.273	64.940	64.940
Vote: 161 Uganda Free Zones Authority	2.393	3.248	0.000	0.000	5.641	22.716	0.000	0.000	0.000	22.716	28.357	28.357
01 Business Development and Investor Support	0.000	0.261	0.000	0.000	0.261	0.000	0.000	0.000	0.000	0.000	0.261	0.261
02 Legal and Board Affairs	0.000	0.660	0.000	0.000	0.660	0.000	0.000	0.000	0.000	0.000	0.660	0.660
03 General Administration and Support Services	2.393	2.328	0.000	0.000	4.721	22.716	0.000	0.000	0.000	22.716	27.436	27.436
Vote: 162 Uganda Microfinance Regulatory Authority	2.171	7.519	0.000	0.000	9.690	5.450	0.000	0.000	0.000	5.450	15.140	15.140
01 General Administration and Support Services	0.887	4.938	0.000	0.000	5.825	5.450	0.000	0.000	0.000	5.450	11.275	11.275
02 Supervision and Regulation	1.284	2.581	0.000	0.000	3.865	0.000	0.000	0.000	0.000	0.000	3.865	3.865
Vote: 163 Uganda Retirement Benefits Regulatory Authority	5.794	7.831	0.000	0.000	13.625	0.000	0.000	0.000	0.000	0.000	13.625	13.625
01 General Administration and Support Services	3.260	5.474	0.000	0.000	8.734	0.000	0.000	0.000	0.000	0.000	8.734	8.734
02 Regulation and Supervision	1.951	1.998	0.000	0.000	3.949	0.000	0.000	0.000	0.000	0.000	3.949	3.949
03 Research and Strategy	0.583	0.359	0.000	0.000	0.942	0.000	0.000	0.000	0.000	0.000	0.942	0.942
Vote: 164 National Council for Higher Education	5.240	9.565	0.000	0.000	14.805	5.000	0.000	0.000	0.000	5.000	19.805	19.805
01 Higher Education Quality, Standard and Accreditation	0.000	4.701	0.000	0.000	4.701	0.000	0.000	0.000	0.000	0.000	4.701	4.701
02 General Administration and support services	5.240	4.864	0.000	0.000	10.104	5.000	0.000	0.000	0.000	5.000	15.104	15.104
Vote: 165 Uganda Business and Technical Examination Board	4.895	22.592	0.000	0.000	27.487	6.246	0.000	0.000	0.000	6.246	33.733	33.733
01 Technical and Vocational Examination Assessment and Certification	4.895	22.592	0.000	0.000	27.487	6.246	0.000	0.000	0.000	6.246	33.733	33.733
Vote: 166 National Council of Sports	1.609	46.204	0.000	0.000	47.812	0.000	0.000	0.000	0.000	0.000	47.812	47.812
01 Delivery of Sports Services	0.000	40.692	0.000	0.000	40.692	0.000	0.000	0.000	0.000	0.000	40.692	40.692

Annex 5: Approved Estimates by Vote and Sub-SubProgramme for FY 2022/23

<i>Billion Uganda Shillings</i>	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 166 National Council of Sports	1.609	46.204	0.000	0.000	47.812	0.000	0.000	0.000	0.000	0.000	47.812	47.812
02 General Administration and Support Services	1.609	5.512	0.000	0.000	7.120	0.000	0.000	0.000	0.000	0.000	7.120	7.120
Vote: 301 Makerere University	208.970	144.311	3.000	0.000	356.282	13.064	0.000	0.000	0.000	13.064	369.345	366.345
01 Delivery of Tertiary Education	0.000	29.612	0.000	0.000	29.612	0.000	0.000	0.000	0.000	0.000	29.612	29.612
02 Support Services	208.970	114.699	3.000	0.000	326.670	13.064	0.000	0.000	0.000	13.064	339.733	336.733
Vote: 302 Mbarara University	40.006	15.044	0.016	0.000	55.066	2.732	0.000	0.000	0.000	2.732	57.798	57.782
01 Delivery of Tertiary Education	32.811	7.422	0.000	0.000	40.233	0.000	0.000	0.000	0.000	0.000	40.233	40.233
02 General Administration and Support Services	7.195	7.622	0.016	0.000	14.833	2.732	0.000	0.000	0.000	2.732	17.564	17.549
Vote: 303 Makerere University Business School	62.645	41.036	0.000	0.000	103.681	3.629	0.000	0.000	0.000	3.629	107.310	107.310
01 Delivery of Tertiary Education Programme	0.000	2.236	0.000	0.000	2.236	0.000	0.000	0.000	0.000	0.000	2.236	2.236
02 General Administration and support services	62.645	38.800	0.000	0.000	101.445	3.629	0.000	0.000	0.000	3.629	105.074	105.074
Vote: 304 Kyambogo University	61.172	74.048	0.657	0.000	135.876	2.790	0.000	0.000	0.000	2.790	138.666	138.010
01 Delivery of Tertiary Education	28.445	20.392	0.000	0.000	48.837	0.000	0.000	0.000	0.000	0.000	48.837	48.837
02 General Administration and support services	32.727	53.656	0.657	0.000	87.039	2.790	0.000	0.000	0.000	2.790	89.829	89.173
Vote: 305 Busitema University	33.657	14.434	1.488	0.000	49.579	11.968	0.000	0.000	0.000	11.968	61.546	60.058
01 Delivery of Tertiary Education Programme	24.066	4.839	0.000	0.000	28.905	0.000	0.000	0.000	0.000	0.000	28.905	28.905
02 General Administration and Support Services	9.592	9.594	1.488	0.000	20.674	11.968	0.000	0.000	0.000	11.968	32.641	31.154
Vote: 306 Muni University	15.694	5.541	0.079	0.000	21.314	3.890	0.000	0.000	0.000	3.890	25.204	25.125
01 Delivery of Tertiary Education	0.000	1.715	0.000	0.000	1.715	0.000	0.000	0.000	0.000	0.000	1.715	1.715
02 General Administration and Support Services	15.694	3.826	0.079	0.000	19.599	3.890	0.000	0.000	0.000	3.890	23.489	23.410
Vote: 307 Kabale University	38.386	15.093	0.094	0.000	53.573	9.631	0.000	0.000	0.000	9.631	63.204	63.111
01 Delivery of Tertiary Education	0.000	2.911	0.000	0.000	2.911	0.000	0.000	0.000	0.000	0.000	2.911	2.911
02 General Administration and Support Services	38.386	12.182	0.094	0.000	50.662	9.631	0.000	0.000	0.000	9.631	60.293	60.200
Vote: 308 Soroti University	15.651	7.085	0.118	0.000	22.853	1.905	0.000	0.000	0.000	1.905	24.758	24.640
01 Delivery of Tertiary Education Programme	8.654	2.784	0.000	0.000	11.438	0.000	0.000	0.000	0.000	0.000	11.438	11.438
02 General Administration and support services	6.997	4.301	0.118	0.000	11.415	1.905	0.000	0.000	0.000	1.905	13.320	13.203
Vote: 309 Gulu University	38.014	25.577	3.300	0.000	66.891	11.160	0.000	0.000	0.000	11.160	78.051	74.751
01 Delivery of Tertiary Education	29.427	5.973	0.000	0.000	35.401	0.000	0.000	0.000	0.000	0.000	35.401	35.401
02 General Administration and support services	8.586	19.604	3.300	0.000	31.491	11.160	0.000	0.000	0.000	11.160	42.651	39.351
Vote: 310 Lira University	15.553	6.814	0.044	0.000	22.411	4.610	0.000	0.000	0.000	4.610	27.021	26.977
01 Delivery of Tertiary Education	10.258	1.134	0.000	0.000	11.392	0.000	0.000	0.000	0.000	0.000	11.392	11.392
02 General Administration and Support Services	5.295	5.679	0.044	0.000	11.019	4.610	0.000	0.000	0.000	4.610	15.629	15.585
Vote: 311 Law Development Centre	8.443	15.795	0.090	0.000	24.327	5.336	0.000	0.000	0.000	5.336	29.663	29.573
01 Legal Training	8.443	15.795	0.090	0.000	24.327	5.336	0.000	0.000	0.000	5.336	29.663	29.573
Vote: 312 Uganda Management Institute	18.754	16.276	0.001	0.000	35.032	0.600	0.000	0.000	0.000	0.600	35.632	35.630
01 Delivery of Tertiary Education	0.000	2.848	0.000	0.000	2.848	0.000	0.000	0.000	0.000	0.000	2.848	2.848
02 General Administration and support services	18.754	13.428	0.001	0.000	32.184	0.600	0.000	0.000	0.000	0.600	32.784	32.782

Annex 5: Approved Estimates by Vote and Sub-SubProgramme for FY 2022/23

<i>Billion Uganda Shillings</i>	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 313 Mountains of the Moon University	21.990	10.245	2.352	0.000	34.587	5.413	0.000	0.000	0.000	5.413	40.000	37.648
01 Delivery of Tertiary Education Programme	14.117	3.223	0.000	0.000	17.341	0.000	0.000	0.000	0.000	0.000	17.341	17.341
02 Support Services Programme	7.872	7.022	2.352	0.000	17.246	5.413	0.000	0.000	0.000	5.413	22.659	20.307
Vote: 401 Mulago National Referral Hospital	45.779	42.444	0.000	0.000	88.222	10.082	0.000	0.000	0.000	10.082	98.304	98.304
01 National Referral Hospital Services	45.779	42.444	0.000	0.000	88.222	10.082	0.000	0.000	0.000	10.082	98.304	98.304
Vote: 402 Butabika Hospital	9.071	9.483	0.002	0.000	18.556	2.285	0.000	0.000	0.000	2.285	20.841	20.839
01 Provision of Specialised Mental Health Services	9.071	9.483	0.002	0.000	18.556	2.285	0.000	0.000	0.000	2.285	20.841	20.839
Vote: 403 Arua Hospital	7.799	2.965	0.000	0.000	10.764	6.680	0.000	0.000	0.000	6.680	17.444	17.444
01 Regional Referral Hospital Services	7.799	2.965	0.000	0.000	10.764	6.680	0.000	0.000	0.000	6.680	17.444	17.444
Vote: 404 Fort Portal Hospital	8.993	2.646	0.083	0.000	11.722	0.200	0.000	0.000	0.000	0.200	11.922	11.838
01 Regional Referral Hospital Services	8.993	2.646	0.083	0.000	11.722	0.200	0.000	0.000	0.000	0.200	11.922	11.838
Vote: 405 Gulu Hospital	8.110	7.518	0.000	0.000	15.628	0.990	0.000	0.000	0.000	0.990	16.618	16.618
01 Regional Referral Hospital Services	8.110	7.518	0.000	0.000	15.628	0.990	0.000	0.000	0.000	0.990	16.618	16.618
Vote: 406 Hoima Hospital	8.638	1.971	0.004	0.000	10.613	5.770	0.000	0.000	0.000	5.770	16.383	16.379
01 Regional Referral Hospital Services	8.638	1.971	0.004	0.000	10.613	5.770	0.000	0.000	0.000	5.770	16.383	16.379
Vote: 407 Jinja Hospital	12.585	7.604	0.529	0.000	20.718	0.200	0.000	0.000	0.000	0.200	20.918	20.389
01 Regional Referral Hospital Services	12.585	7.604	0.529	0.000	20.718	0.200	0.000	0.000	0.000	0.200	20.918	20.389
Vote: 408 Kabale Hospital	6.316	5.114	0.000	0.000	11.431	1.120	0.000	0.000	0.000	1.120	12.551	12.551
01 Regional Referral Hospital Services	6.316	5.114	0.000	0.000	11.431	1.120	0.000	0.000	0.000	1.120	12.551	12.551
Vote: 409 Masaka Hospital	8.206	2.665	0.000	0.000	10.871	2.680	0.000	0.000	0.000	2.680	13.551	13.551
01 Regional Referral Hospital Services	8.206	2.665	0.000	0.000	10.871	2.680	0.000	0.000	0.000	2.680	13.551	13.551
Vote: 410 Mbale Hospital	9.351	8.283	0.849	0.000	18.483	3.817	0.000	0.000	0.000	3.817	22.300	21.452
01 Regional Referral Hospital Services	9.351	8.283	0.849	0.000	18.483	3.817	0.000	0.000	0.000	3.817	22.300	21.452
Vote: 411 Soroti Hospital	7.785	2.825	0.607	0.000	11.216	1.270	0.000	0.000	0.000	1.270	12.486	11.879
01 Regional Referral Hospital Services	7.785	2.825	0.607	0.000	11.216	1.270	0.000	0.000	0.000	1.270	12.486	11.879
Vote: 412 Lira Hospital	8.352	8.448	0.025	0.000	16.825	0.200	0.000	0.000	0.000	0.200	17.025	17.000
01 Regional Referral Hospital Services	8.352	8.448	0.025	0.000	16.825	0.200	0.000	0.000	0.000	0.200	17.025	17.000
Vote: 413 Mbarara Regional Hospital	8.848	9.382	0.053	0.000	18.282	1.670	0.000	0.000	0.000	1.670	19.952	19.900
01 Regional Referral Hospital Services	8.848	9.382	0.053	0.000	18.282	1.670	0.000	0.000	0.000	1.670	19.952	19.900
Vote: 414 Mubende Regional Referral Hospital	7.862	1.568	0.000	0.000	9.430	0.600	0.000	0.000	0.000	0.600	10.030	10.030
01 Regional Referral Hospital Services	7.862	1.568	0.000	0.000	9.430	0.600	0.000	0.000	0.000	0.600	10.030	10.030
Vote: 415 Moroto Regional Referral Hospital	7.145	3.490	0.001	0.000	10.637	0.200	0.000	0.000	0.000	0.200	10.837	10.836
01 Regional Referral Hospital Services	7.145	3.490	0.001	0.000	10.637	0.200	0.000	0.000	0.000	0.200	10.837	10.836
Vote: 416 Naguru National Referral Hospital	10.093	1.443	0.041	0.000	11.578	0.200	0.000	0.000	0.000	0.200	11.778	11.737
01 Regional Referral Hospital Services	10.093	1.443	0.041	0.000	11.578	0.200	0.000	0.000	0.000	0.200	11.778	11.737
Vote: 417 Kiruddu National Referral Hospital	10.176	14.688	0.000	0.000	24.864	1.500	0.000	0.000	0.000	1.500	26.364	26.364
01 Regional Referral Hospital Services	10.176	14.688	0.000	0.000	24.864	1.500	0.000	0.000	0.000	1.500	26.364	26.364

Annex 5: Approved Estimates by Vote and Sub-SubProgramme for FY 2022/23

<i>Billion Uganda Shillings</i>	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 418 Kawempe National Referral Hospital	9.407	6.288	0.040	0.000	15.735	0.900	0.000	0.000	0.000	0.900	16.635	16.595
01 Regional Referral Hospital Services	9.407	6.288	0.040	0.000	15.735	0.900	0.000	0.000	0.000	0.900	16.635	16.595
Vote: 419 Entebbe Regional Referral Hospital	4.614	2.254	0.030	0.000	6.898	0.900	0.000	0.000	0.000	0.900	7.798	7.768
01 Regional Referral Hospital Services	4.614	2.254	0.030	0.000	6.898	0.900	0.000	0.000	0.000	0.900	7.798	7.768
Vote: 420 Mulago Specialized Women and Neonatal Hospital	11.107	13.393	0.101	0.000	24.600	1.768	0.000	0.000	0.000	1.768	26.368	26.268
01 Mulago Specialized Women and Neonatal Hospital Services	11.107	13.393	0.101	0.000	24.600	1.768	0.000	0.000	0.000	1.768	26.368	26.268
Vote: 421 Kayunga Referral Hospital	3.724	7.437	0.000	0.000	11.161	0.000	0.000	0.000	0.000	0.000	11.161	11.161
01 Regional Referral Hospital Services	3.724	7.437	0.000	0.000	11.161	0.000	0.000	0.000	0.000	0.000	11.161	11.161
Vote: 422 Yumbe Referral Hospital	4.182	6.065	0.000	0.000	10.247	0.000	0.000	0.000	0.000	0.000	10.247	10.247
01 Regional Referral Hospital Services	4.182	6.065	0.000	0.000	10.247	0.000	0.000	0.000	0.000	0.000	10.247	10.247
Vote: 501 Uganda Mission at the United Nations, New York	1.951	15.135	0.000	0.000	17.087	0.000	0.000	0.000	0.000	0.000	17.087	17.087
01 Overseas Mission Services	1.951	15.135	0.000	0.000	17.087	0.000	0.000	0.000	0.000	0.000	17.087	17.087
Vote: 502 Uganda High Commission in the United Kingdom	1.397	4.753	0.000	0.000	6.150	0.000	0.000	0.000	0.000	0.000	6.150	6.150
01 Overseas Mission Services	1.397	4.753	0.000	0.000	6.150	0.000	0.000	0.000	0.000	0.000	6.150	6.150
Vote: 503 Uganda High Commission in Canada, Ottawa	1.175	4.213	0.031	0.000	5.420	0.000	0.000	0.000	0.000	0.000	5.420	5.389
01 Overseas Mission Services	1.175	4.213	0.031	0.000	5.420	0.000	0.000	0.000	0.000	0.000	5.420	5.389
Vote: 504 Uganda High Commission in India, New Delhi	0.306	4.529	0.000	0.000	4.835	0.000	0.000	0.000	0.000	0.000	4.835	4.835
01 Overseas Mission Services	0.306	4.529	0.000	0.000	4.835	0.000	0.000	0.000	0.000	0.000	4.835	4.835
Vote: 505 Uganda High Commission in Kenya, Nairobi	0.339	3.733	0.000	0.000	4.072	10.000	0.000	0.000	0.000	10.000	14.072	14.072
01 Overseas Mission Services	0.339	3.733	0.000	0.000	4.072	10.000	0.000	0.000	0.000	10.000	14.072	14.072
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	0.603	5.848	0.000	0.000	6.451	3.500	0.000	0.000	0.000	3.500	9.951	9.951
01 Overseas Mission Services	0.603	5.848	0.000	0.000	6.451	3.500	0.000	0.000	0.000	3.500	9.951	9.951
Vote: 507 Uganda High Commission in Nigeria, Abuja	0.386	2.020	0.000	0.000	2.407	3.750	0.000	0.000	0.000	3.750	6.157	6.157
01 Overseas Mission Services	0.386	2.020	0.000	0.000	2.407	3.750	0.000	0.000	0.000	3.750	6.157	6.157
Vote: 508 Uganda High Commission in South Africa, Pretoria	0.440	2.855	0.000	0.000	3.296	0.000	0.000	0.000	0.000	0.000	3.296	3.296
01 Overseas Mission Services	0.440	2.855	0.000	0.000	3.296	0.000	0.000	0.000	0.000	0.000	3.296	3.296
Vote: 509 Uganda High Commission in Rwanda, Kigali	0.529	2.632	0.000	0.000	3.160	0.176	0.000	0.000	0.000	0.176	3.337	3.337
01 Overseas Mission Services	0.529	2.632	0.000	0.000	3.160	0.176	0.000	0.000	0.000	0.176	3.337	3.337
Vote: 510 Uganda Embassy in the United States, Washington	1.362	7.130	0.000	0.000	8.492	2.620	0.000	0.000	0.000	2.620	11.112	11.112
01 Overseas Mission Services	1.362	7.130	0.000	0.000	8.492	2.620	0.000	0.000	0.000	2.620	11.112	11.112
Vote: 511 Uganda Embassy in Egypt, Cairo	0.544	2.723	0.000	0.000	3.267	0.000	0.000	0.000	0.000	0.000	3.267	3.267
01 Overseas Mission Services	0.544	2.723	0.000	0.000	3.267	0.000	0.000	0.000	0.000	0.000	3.267	3.267
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	0.508	2.594	0.000	0.000	3.103	0.400	0.000	0.000	0.000	0.400	3.503	3.503
01 Overseas Mission Services	0.508	2.594	0.000	0.000	3.103	0.400	0.000	0.000	0.000	0.400	3.503	3.503

Annex 5: Approved Estimates by Vote and Sub-SubProgramme for FY 2022/23

<i>Billion Uganda Shillings</i>	Recurrent				Development							
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 513 Uganda Embassy in China, Beijing	0.388	4.690	0.000	0.000	5.079	0.042	0.000	0.000	0.000	0.042	5.121	5.121
01 Overseas Mission Services	0.388	4.690	0.000	0.000	5.079	0.042	0.000	0.000	0.000	0.042	5.121	5.121
Vote: 514 Uganda Embassy in Switzerland, Geneva	1.631	5.591	0.000	0.000	7.222	0.000	0.000	0.000	0.000	0.000	7.222	7.222
01 Overseas Mission Services	1.631	5.591	0.000	0.000	7.222	0.000	0.000	0.000	0.000	0.000	7.222	7.222
Vote: 515 Uganda Embassy in Japan, Tokyo	1.510	4.275	0.000	0.000	5.786	0.000	0.000	0.000	0.000	0.000	5.786	5.786
01 Overseas Mission Services	1.510	4.275	0.000	0.000	5.786	0.000	0.000	0.000	0.000	0.000	5.786	5.786
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	5.278	0.000	0.000	6.278	0.600	0.000	0.000	0.000	0.600	6.878	6.878
01 Overseas Mission Services	0.999	5.278	0.000	0.000	6.278	0.600	0.000	0.000	0.000	0.600	6.878	6.878
Vote: 517 Uganda Embassy in Denmark, Copenhagen	0.763	5.379	0.000	0.000	6.141	0.510	0.000	0.000	0.000	0.510	6.651	6.651
01 Overseas Mission Services	0.763	5.379	0.000	0.000	6.141	0.510	0.000	0.000	0.000	0.510	6.651	6.651
Vote: 518 Uganda Embassy in Belgium, Brussels	1.099	4.365	0.000	0.000	5.464	0.000	0.000	0.000	0.000	0.000	5.464	5.464
01 Overseas Mission Services	1.099	4.365	0.000	0.000	5.464	0.000	0.000	0.000	0.000	0.000	5.464	5.464
Vote: 519 Uganda Embassy in Italy, Rome	0.848	3.936	0.000	0.000	4.783	0.236	0.000	0.000	0.000	0.236	5.019	5.019
01 Overseas Mission Services	0.848	3.936	0.000	0.000	4.783	0.236	0.000	0.000	0.000	0.236	5.019	5.019
Vote: 520 Uganda Embassy in DRC, Kinshasa	0.658	3.855	0.000	0.000	4.512	3.473	0.000	0.000	0.000	3.473	7.986	7.986
01 Overseas Mission Services	0.658	3.855	0.000	0.000	4.512	3.473	0.000	0.000	0.000	3.473	7.986	7.986
Vote: 521 Uganda Embassy in Sudan, Khartoum	0.609	3.189	0.000	0.000	3.798	0.390	0.000	0.000	0.000	0.390	4.188	4.188
01 Overseas Mission Services	0.609	3.189	0.000	0.000	3.798	0.390	0.000	0.000	0.000	0.390	4.188	4.188
Vote: 522 Uganda Embassy in France, Paris	0.951	5.675	0.000	0.000	6.626	13.075	0.000	0.000	0.000	13.075	19.701	19.701
01 Overseas Mission Services	0.951	5.675	0.000	0.000	6.626	13.075	0.000	0.000	0.000	13.075	19.701	19.701
Vote: 523 Uganda Embassy in Germany, Berlin	1.132	5.858	0.000	0.000	6.990	0.970	0.000	0.000	0.000	0.970	7.960	7.960
01 Overseas Mission Services	1.132	5.858	0.000	0.000	6.990	0.970	0.000	0.000	0.000	0.970	7.960	7.960
Vote: 524 Uganda Embassy in Iran, Tehran	0.756	2.661	0.000	0.000	3.417	0.000	0.000	0.000	0.000	0.000	3.417	3.417
01 Overseas Mission Services	0.756	2.661	0.000	0.000	3.417	0.000	0.000	0.000	0.000	0.000	3.417	3.417
Vote: 525 Uganda Embassy in Russia, Moscow	0.610	4.644	0.000	0.000	5.254	0.000	0.000	0.000	0.000	0.000	5.254	5.254
01 Overseas Mission Services	0.610	4.644	0.000	0.000	5.254	0.000	0.000	0.000	0.000	0.000	5.254	5.254
Vote: 526 Uganda Embassy in Australia, Canberra	0.989	3.567	0.000	0.000	4.556	6.200	0.000	0.000	0.000	6.200	10.756	10.756
01 Overseas Mission Services	0.989	3.567	0.000	0.000	4.556	6.200	0.000	0.000	0.000	6.200	10.756	10.756
Vote: 527 Uganda Embassy in South Sudan, Juba	0.423	4.446	0.000	0.000	4.869	1.400	0.000	0.000	0.000	1.400	6.269	6.269
01 Overseas Mission Services	0.423	4.446	0.000	0.000	4.869	1.400	0.000	0.000	0.000	1.400	6.269	6.269
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	0.765	7.185	0.000	0.000	7.950	0.350	0.000	0.000	0.000	0.350	8.300	8.300
01 Overseas Mission Services	0.765	7.185	0.000	0.000	7.950	0.350	0.000	0.000	0.000	0.350	8.300	8.300
Vote: 529 Uganda Embassy in Burundi, Bujumbura	0.556	2.410	0.000	0.000	2.966	0.000	0.000	0.000	0.000	0.000	2.966	2.966
01 Overseas Mission Services	0.556	2.410	0.000	0.000	2.966	0.000	0.000	0.000	0.000	0.000	2.966	2.966
Vote: 530 Uganda Consulate in China, Guangzhou	0.419	3.592	0.000	0.000	4.011	0.550	0.000	0.000	0.000	0.550	4.561	4.561
01 Overseas Mission Services	0.419	3.592	0.000	0.000	4.011	0.550	0.000	0.000	0.000	0.550	4.561	4.561

Annex 5: Approved Estimates by Vote and Sub-SubProgramme for FY 2022/23

<i>Billion Uganda Shillings</i>	Recurrent					Development						
	Wage	Non-Wage	Arrears	AIA	Total Rec't	GoU Dev't	Ext. Fin	GoU Arrears	AIA	Total Dev't	Total Budget	Excl Arrears and AIA
Vote: 531 Uganda Embassy in Turkey, Ankara	0.695	4.862	0.000	0.000	5.557	0.000	0.000	0.000	0.000	0.000	5.557	5.557
01 Overseas Mission Services	0.695	4.862	0.000	0.000	5.557	0.000	0.000	0.000	0.000	0.000	5.557	5.557
Vote: 532 Uganda Embassy in Somalia, Mogadishu	0.134	2.609	0.000	0.000	2.743	0.639	0.000	0.000	0.000	0.639	3.382	3.382
01 Overseas Mission Services	0.134	2.609	0.000	0.000	2.743	0.639	0.000	0.000	0.000	0.639	3.382	3.382
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	0.580	2.813	0.000	0.000	3.392	0.100	0.000	0.000	0.000	0.100	3.492	3.492
01 Overseas Mission Services	0.580	2.813	0.000	0.000	3.392	0.100	0.000	0.000	0.000	0.100	3.492	3.492
Vote: 534 Uganda Consulate in Kenya, Mombasa	0.747	4.690	0.000	0.000	5.436	1.600	0.000	0.000	0.000	1.600	7.036	7.036
01 Overseas Mission Services	0.747	4.690	0.000	0.000	5.436	1.600	0.000	0.000	0.000	1.600	7.036	7.036
Vote: 535 Uganda Embassy in Algeria, Algiers	0.915	3.253	0.000	0.000	4.168	2.000	0.000	0.000	0.000	2.000	6.168	6.168
01 Overseas Mission Services	0.915	3.253	0.000	0.000	4.168	2.000	0.000	0.000	0.000	2.000	6.168	6.168
Vote: 536 Uganda Embassy in Qatar, Doha	0.541	2.537	0.000	0.000	3.079	0.295	0.000	0.000	0.000	0.295	3.374	3.374
01 Overseas Mission Services	0.541	2.537	0.000	0.000	3.079	0.295	0.000	0.000	0.000	0.295	3.374	3.374
Vote: 601 Local Governments 01	120.729	44.268	0.000	0.000	164.996	80.496	0.000	0.000	0.000	80.496	245.493	245.493
01 District Production Services	120.729	44.268	0.000	0.000	164.996	80.496	0.000	0.000	0.000	80.496	245.493	245.493
Vote: 606 Local Governments 06	0.000	15.500	0.000	0.000	15.500	79.337	0.000	0.000	0.000	79.337	94.837	94.837
02 District Natural Resources	0.000	15.500	0.000	0.000	15.500	79.337	0.000	0.000	0.000	79.337	94.837	94.837
Vote: 607 Local Governments 07	0.000	2.232	0.000	0.000	2.232	0.000	0.000	0.000	0.000	0.000	2.232	2.232
03 District Commercial Services	0.000	2.232	0.000	0.000	2.232	0.000	0.000	0.000	0.000	0.000	2.232	2.232
Vote: 609 Local Governments 09	0.000	0.000	0.000	0.000	0.000	29.653	0.000	0.000	0.000	29.653	29.653	29.653
04 District , Urban and Community Access Roads	0.000	0.000	0.000	0.000	0.000	29.653	0.000	0.000	0.000	29.653	29.653	29.653
Vote: 610 Local Governments 10	0.000	0.000	0.000	0.000	0.000	0.000	216.420	0.000	0.000	216.420	216.420	216.420
10 Physical Planning and Urban Development	0.000	0.000	0.000	0.000	0.000	0.000	216.420	0.000	0.000	216.420	216.420	216.420
Vote: 612 Local Governments 12	2,311.816	430.010	0.000	0.000	2,741.826	397.368	0.000	0.000	0.000	397.368	3,139.194	3,139.194
05 Education and Sports	1,559.994	335.133	0.000	0.000	1,895.127	252.367	0.000	0.000	0.000	252.367	2,147.493	2,147.493
06 Primary Health Care	751.822	94.878	0.000	0.000	846.699	145.002	0.000	0.000	0.000	145.002	991.701	991.701
Vote: 615 Local Governments 15	0.000	7.640	0.000	0.000	7.640	0.000	0.000	0.000	0.000	0.000	7.640	7.640
07 Community Mobilisation, Culture and Development	0.000	7.640	0.000	0.000	7.640	0.000	0.000	0.000	0.000	0.000	7.640	7.640
Vote: 617 Local Governments 17	422.764	496.083	55.699	238.500	1,213.045	95.424	0.000	0.000	0.000	95.424	1,308.469	1,014.271
09 District and Urban Administration	422.764	496.083	55.699	238.500	1,213.045	95.424	0.000	0.000	0.000	95.424	1,308.469	1,014.271
Grand Total	6,375.578	26,288.674	661.273	238.500	33,564.024	7,849.806	6,716.172	0.674	0.000	14,566.652	48,130.676	47,230.229

Annex 6: Approved Estimates by Vote and Project for FY 2022/23 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Budget		
	GoU	External Fin.	Total Budget
Vote: 001 Office of the President	34.308	0.000	34.308
1589 Retooling of Office of the President	34.308	0.000	34.308
Vote: 002 State House	174.351	44.250	218.601
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	138.148	44.250	182.398
1590 Retooling of State House	36.203	0.000	36.203
Vote: 003 Office of the Prime Minister	23.990	90.123	114.113
0022 SUPPORT TO LUWERO TRIANGLE	0.440	0.000	0.440
0922 HUMANITARIAN ASSISTANCE	10.808	0.000	10.808
0932 Northern Uganda War Recovery Plan	1.373	0.000	1.373
1078 Karamoja Intergrated Disarmament Programme	5.426	0.000	5.426
1251 Support to Teso Development	1.240	0.000	1.240
1252 Support to Bunyoro Development	0.358	0.000	0.358
1293 Support to Refugee Settlement	0.569	0.000	0.569
1486 Development Initiative for Northern Uganda	0.000	12.685	12.685
1499 Development Response to Displacement Impacts Project (DRDIP)	0.000	77.438	77.438
1673 Retooling of Office of the Prime Minister	3.776	0.000	3.776
Vote: 004 Ministry of Defence	1,982.917	393.015	2,375.932
0023 Defence Equipment Project	1,980.826	0.000	1,980.826
1178 UPDF Peace Keeping Mission in Somalia	0.000	393.015	393.015
1630 Retooling of Ministry of Defense and Veteran Affairs	2.090	0.000	2.090
Vote: 005 Ministry of Public Service	2.948	0.000	2.948
1682 Retooling of Public Service	2.948	0.000	2.948
Vote: 006 Ministry of Foreign Affairs	0.428	0.000	0.428
1591 Retooling of Ministry of Foreign Affairs	0.428	0.000	0.428
Vote: 007 Ministry of Justice and Constitutional Affairs	21.740	0.000	21.740
1242 JLOS House Project	20.000	0.000	20.000
1647 Retooling of Ministry of Justice and Constitutional Affairs	1.740	0.000	1.740
Vote: 008 Ministry of Finance, Planning and Economic Development	187.644	99.317	286.960
1208 Support to National Authorising Officer	0.000	2.373	2.373
1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	4.852	4.424	9.276
1289 Competitiveness and Enterprise Development Project-CEDP	2.249	47.938	50.187
1338 Skills Development Project	0.000	0.553	0.553
1521 Resource Enhancement and Accountability Programme (REAP)	128.912	25.591	154.503
1625 Retooling of Ministry of Finance, Planning and Economic Development	51.630	0.000	51.630
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0.000	18.438	18.438

Annex 6: Approved Estimates by Vote and Project for FY 2022/23 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Budget		
	GoU	External Fin.	Total Budget
Vote: 009 Ministry of Internal Affairs	3.647	0.000	3.647
1641 Retooling of Ministry of Internal Affairs	3.647	0.000	3.647
Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries	131.762	376.784	508.546
1263 Agriculture Cluster Development Project (ACDP)	1.000	73.750	74.750
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.490	73.750	74.240
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.510	37.210	37.720
1330 Livestock Diseases Control Project Phase 2	16.423	0.000	16.423
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	56.980	0.000	56.980
1358 Meat Export Support Services	5.260	0.000	5.260
1386 Crop Pests and Diseases Control Phase II	3.620	0.000	3.620
1425 Multisectoral Food Safety & Nutrition Project	1.550	11.532	13.082
1444 Agriculture Value Chain Development	10.271	73.750	84.021
1493 Developing A Market - Oriented & Enviromentally Sustainable Beef Meat Industry	0.830	18.440	19.270
1494 Promoting Commercial Aquaculture Project	7.422	0.000	7.422
1508 National Oil Palm Project	5.240	43.500	48.740
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.220	0.000	4.220
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	8.900	0.000	8.900
1661 Irrigation For Climate Resilience Project Profile	0.710	0.000	0.710
1663 China-Uganda South-South Cooperation Project Phase III	1.630	0.000	1.630
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	1.606	0.000	1.606
1698 Establishment of Value addition and Agro processing plants in Uganda	0.700	0.000	0.700
1709 Rice Development Project Phase II	0.450	7.972	8.422
1759 Support to External Markets for Flowers, Fruits and Vegetables	3.170	0.000	3.170
1772 National Oil Seeds Project	0.780	36.880	37.660
Vote: 011 Ministry of Local Government	14.834	123.852	138.687
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	30.039	30.539
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.600	50.000	50.600
1509 Local Economic Growth (LEGS) Support Project	1.000	34.813	35.813
1652 Retooling of Ministry of Local Government	10.114	0.000	10.114
1704 Local Government Revenue Managment Information System	2.000	0.000	2.000
1772 National Oil Seed Project	0.620	9.000	9.620
Vote: 012 Ministry of Lands, Housing & Urban Development	14.578	180.216	194.794
1289 Competitiveness and Enterprise Development Project-CEDP	1.080	92.190	93.270
1310 Albertine Region Sustainable Development Project	0.000	36.866	36.866

Annex 6: Approved Estimates by Vote and Project for FY 2022/23 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Budget		
	GoU	External Fin.	Total Budget
Vote: 012 Ministry of Lands, Housing & Urban Development	14.578	180.216	194.794
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000	51.160	51.160
1528 Hoima Oil Refinery Proximity Development Master Plan	0.508	0.000	0.508
1632 Retooling of Ministry of Lands, Housing and Urban Development	1.400	0.000	1.400
1763 Land Valuation Infrastructure Project	11.590	0.000	11.590
Vote: 013 Ministry of Education and Sports	101.704	189.922	291.625
1308 Development and Improvement of Special Needs Education (SNE)	2.698	0.000	2.698
1338 Skills Development Project	1.130	73.750	74.880
1432 OFID Funded Vocational Project Phase II	6.015	73.322	79.337
1491 African Centers of Excellence II	0.296	9.661	9.957
1540 Development of Secondary Education Phase II	40.170	0.000	40.170
1601 Retooling of Ministry of Education and Sports	48.503	0.000	48.503
1665 Uganda Secondary Education Expansion Project	2.892	33.188	36.080
Vote: 014 Ministry of Health	89.977	1,333.540	1,423.517
0220 Global Fund for AIDS, TB and Malaria	5.575	927.704	933.279
1243 Rehabilitation and Construction of General Hospitals	65.374	8.481	73.856
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15.093	85.207	100.301
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1.200	124.768	125.968
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2.461	18.991	21.452
1566 Retooling of Ministry of Health	0.272	0.000	0.272
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0.000	168.389	168.389
Vote: 015 Ministry of Trade, Industry and Co-operatives	23.055	0.000	23.055
1495 Rural Industrial Development Project (OVOP Project Phase III)	6.000	0.000	6.000
1689 Retooling of Ministry of Trade and Industry	17.055	0.000	17.055
Vote: 016 Ministry of Works and Transport	528.270	244.057	772.328
1097 New Standard Gauge Railway Line	26.000	0.000	26.000
1284 Development of new Kampala Port in Bukasa	1.500	36.875	38.375
1373 Entebbe Airport Rehabilitation Phase 1	0.000	92.188	92.188
1421 Development of the Construction Industry	17.800	0.000	17.800
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	4.400	23.599	27.999
1489 Development of Kabaale Airport	4.000	33.188	37.188
1512 Uganda National Airline Project	85.630	0.000	85.630
1558 Rural Bridges Infrastructure Development	26.000	0.000	26.000
1563 URC Capacity Building Project	15.500	47.145	62.645
1564 Community Roads Improvement Project	102.000	0.000	102.000
1617 Retooling of Ministry of Works and Transport	3.500	0.000	3.500

Annex 6: Approved Estimates by Vote and Project for FY 2022/23 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Budget		
	GoU	External Fin.	Total Budget
Vote: 016 Ministry of Works and Transport	528.270	244.057	772.328
1659 Rehabilitation of the Tororo, Gulu railway line	25.000	11.063	36.063
1703 Rehabilitation of District Roads Project	191.000	0.000	191.000
1705 Rehabilitation and Upgrading of Urban Roads Project	16.440	0.000	16.440
1774 Streamlining Management of Motor Vehicle Registration	9.500	0.000	9.500
Vote: 017 Ministry of Energy and Mineral Development	610.385	1,038.299	1,648.684
1143 Isimba Hydro Power Project	31.000	36.880	67.880
1183 Karuma Hydroelectricity Power Project	34.500	260.790	295.290
1259 Kampala-Entebbe Transmission Line	0.500	7.710	8.210
1262 Rural Electrification Project	134.456	0.000	134.456
1351 Nyagak III Hydro Power Project	13.500	0.000	13.500
1352 Midstream Petroleum Infrastructure Development Project	47.000	0.000	47.000
1353 Mineral Wealth and Mining Infrastructure Development	8.320	0.000	8.320
1391 Lira-Gulu-Agago 132KV transmission project	153.300	21.130	174.430
1409 Mirama -Kabale 132kv Transmission Project	3.300	46.130	49.430
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	2.350	110.630	112.980
1428 Energy for Rural Transformation (ERT) Phase III	25.300	123.094	148.394
1429 ORIO Mini Hydro Power and Rural Electrification Project	13.000	0.000	13.000
1492 Kampala Metropolitan Transmission System Improvement Project	1.000	147.500	148.500
1497 Masaka-Mbarara Grid Expansion Line	11.330	11.550	22.880
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	19.768	129.060	148.828
1518 Uganda Rural Electrification Access Project (UREAP)	2.500	129.070	131.570
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	9.100	7.375	16.475
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	29.459	0.000	29.459
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	19.950	0.000	19.950
1611 Petroleum Exploration and Promotion of Frontier Basins	16.070	0.000	16.070
1654 Power Supply to industrial parks and Power Transmission Line Extension	27.444	0.000	27.444
1655 Kikagati Nsongezi Transmission Line	5.000	7.380	12.380
1775 Electricity Access Scale Up Project	2.238	0.000	2.238
Vote: 018 Ministry of Gender, Labour and Social Development	1.918	0.000	1.918
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	1.918	0.000	1.918
Vote: 019 Ministry of Water and Environment	487.468	975.765	1,463.233
1188 Protection of Lake Victoria - Kampala Sanitation Program	23.425	0.000	23.425
1193 Kampala Water- Lake Victoria Water & Sanitation project	2.424	129.890	132.314
1302 Support for Hydro-Power Devt and Operations on River Nile	2.530	0.000	2.530

Annex 6: Approved Estimates by Vote and Project for FY 2022/23 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Budget		
	GoU	External Fin.	Total Budget
Vote: 019 Ministry of Water and Environment	487.468	975.765	1,463.233
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	25.000	0.000	25.000
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	14.039	0.000	14.039
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	15.810	0.000	15.810
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	19.372	0.000	19.372
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	7.470	91.840	99.310
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management	1.700	0.000	1.700
1438 Water Service Acceleration Project (SCAP 100%)	55.062	0.000	55.062
1487 Enhancing Resilience of Communities to Climate Change	1.500	9.730	11.230
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.060	0.000	4.060
1522 Inner Murchison Bay Cleanup Project	12.529	0.000	12.529
1523 Water for Production Phase II	19.449	0.000	19.449
1524 Water and Sanitation Development Facility East-Phase II	19.776	0.000	19.776
1525 Water and Sanitation Development Facility-South West-Phase II	18.042	0.000	18.042
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	9.998	35.100	45.098
1530 Integrated Water Resources Management and Development Project (IWMDP)	14.099	307.520	321.619
1531 South Western Cluster (SWC) Project	0.000	137.500	137.500
1532 100% Service Coverage Acceleration Project-umbrellas (SCAP 100- umbrellas)	51.452	0.000	51.452
1533 Water and Sanitation Development Facility Central-Phase II	18.163	0.000	18.163
1534 Water and Sanitation Development Facility North-Phase II	15.062	38.840	53.902
1559 Drought Resilience in Karamoja Sub-Region Project	3.983	8.000	11.983
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1.000	0.000	1.000
1613 Investing in Forests and Protected Areas for Climate-Smart Development	3.310	20.355	23.665
1614 Support to Rural Water Supply and Sanitation Project	55.086	55.320	110.406
1638 Retooling of Ministry of Water and Environment	5.038	0.000	5.038
1660 Strengthening Water Utilities Regulation Project	16.290	0.000	16.290
1661 Irrigation For Climate Resilience Project Profile	6.136	85.067	91.203
1662 Water Management Zones Project Phase 2	5.152	0.000	5.152
1666 Development of Solar Powered Irrigation and Water Supply Systems	17.213	53.143	70.356
1697 National Wetlands Restoration Project	5.600	0.000	5.600
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	0.500	3.460	3.960
1762 Potable Water Project	1.997	0.000	1.997
1770 Water and Sanitation Development Facility Karamoja	15.202	0.000	15.202
Vote: 020 Ministry of ICT and National Guidance	33.680	0.000	33.680
1600 Retooling of Ministry of ICT & National Guidance	33.680	0.000	33.680

Annex 6: Approved Estimates by Vote and Project for FY 2022/23 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Budget		
	GoU	External Fin.	Total Budget
Vote: 021 Ministry of East African Community Affairs	0.425	0.000	0.425
1691 Retooling of Ministry of East African Affairs	0.425	0.000	0.425
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	11.847	0.000	11.847
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1.201	0.000	1.201
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	3.796	0.000	3.796
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	1.850	0.000	1.850
1701 Development of Source of the Nile (Phase II)	5.000	0.000	5.000
Vote: 101 Judiciary (Courts of Judicature)	63.009	0.000	63.009
1556 Construction of the Supreme Court and Court of Appeal Buildings	34.798	0.000	34.798
1644 Retooling of the Judiciary	28.212	0.000	28.212
Vote: 102 Electoral Commission (EC)	3.720	0.000	3.720
1687 Retooling of Electoral Commission	3.720	0.000	3.720
Vote: 103 Inspectorate of Government (IG)	15.200	0.000	15.200
1496 Construction of the IGG Head Office Building Project	13.500	0.000	13.500
1684 Retooling of Inspectorate of Government	1.700	0.000	1.700
Vote: 104 Parliamentary Commission	67.491	0.000	67.491
0355 REHABILITATION OF PARLIAMENT	45.370	0.000	45.370
1708 Retooling of Parliamentary Commission	22.121	0.000	22.121
Vote: 105 Law Reform Commission (LRC)	0.120	0.000	0.120
1668 Retooling the Uganda Law Reform Commission	0.120	0.000	0.120
Vote: 106 Uganda Human Rights Commission (UHRC)	0.631	0.000	0.631
1670 Retooling the Uganda Human Rights Commission	0.631	0.000	0.631
Vote: 107 Uganda Aids Commission (UAC)	0.940	0.000	0.940
1634 Retooling of Uganda AIDS Commission	0.940	0.000	0.940
Vote: 108 National Planning Authority (NPA)	3.948	0.000	3.948
1629 Retooling of National Planning Authority	3.948	0.000	3.948
Vote: 109 Uganda National Meteorological Authority (UNMA)	6.557	0.000	6.557
1678 Retooling of Uganda National Meteorological Authority	6.557	0.000	6.557
Vote: 110 Uganda Industrial Research Institute (UIRI)	2.800	0.000	2.800
1598 Retooling of Uganda Industrial Research Institute	2.800	0.000	2.800
Vote: 111 National Curriculum Development Centre (NCDC)	1.900	0.000	1.900
1681 Retooling of National Curriculum Development Centre	1.900	0.000	1.900
Vote: 112 Directorate of Ethics and Integrity (DEI)	0.354	0.000	0.354
1620 Retooling of Directorate of Ethics and Integrity	0.354	0.000	0.354
Vote: 113 Uganda National Roads Authority (UNRA)	1,518.042	1,025.710	2,543.751
0265 Atiak-Moyo-Afoji	18.718	48.852	67.570
0267 IMPROVEMENT FERRY SERVICES.	26.684	0.000	26.684

Annex 6: Approved Estimates by Vote and Project for FY 2022/23 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Budget		
	GoU	External Fin.	Total Budget
Vote: 113 Uganda National Roads Authority (UNRA)	1,518.042	1,025.710	2,543.751
0952 Upgrading of Masaka - Bukakata Road	2.370	2.019	4.390
1040 Kapchorwa - Suam Road	13.786	50.198	63.984
1041 Kyenjojo- Hoima-Masindi -Kigumba road	0.979	17.502	18.481
1176 Hoima- Wanseko Road	104.011	87.799	191.810
1274 Musita-Lumino-Busia/Majanji Road	38.037	0.000	38.037
1275 Olwiyo-Gulu-Kitgum Road	19.761	0.000	19.761
1276 Mubende-Kakumiro-Kagadi Road	23.015	0.000	23.015
1277 Kampala Nothern Bypass Phase 2	28.813	0.000	28.813
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	60.657	0.000	60.657
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	80.406	0.000	80.406
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	35.032	14.617	49.649
1310 Albertine Region Sustainable Development Project	0.050	24.522	24.572
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7.954	47.938	55.892
1313 North Eastern Road-Corridor Asset Management Project	2.375	82.318	84.693
1319 Kampala Flyover	9.774	129.671	139.446
1320 Construction of 66 Selected Bridges	58.999	0.000	58.999
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.260	60.584	60.844
1402 Rwenkunya -Apac- Lira -Acholibur Road	0.362	147.500	147.863
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	65.080	0.000	65.080
1404 Kibuye -Busega- Mpigi	0.646	129.247	129.892
1490 Luwero - Butalangu Road	0.049	19.906	19.955
1536 Upgrading Kitale - Gerenge Road	27.900	0.000	27.900
1544 Kisoro-Lake Bunyonyi Road	0.162	42.986	43.148
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	1.550	0.000	1.550
1547 Kebisoni-Kisizi-Muhanga Road	32.054	0.000	32.054
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	17.743	0.000	17.743
1553 Ishaka-Rugazi-Katunguru Road	35.942	0.000	35.942
1554 Nakalama-Tirinyi-Mbale Road	8.449	0.000	8.449
1555 Fortportal -Hima Road	35.747	0.000	35.747
1616 Retooling of Uganda National Roads Authority	43.525	0.000	43.525
1657 Moyo-Yumbe-Koboko road	1.040	116.360	117.400
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	39.050	0.000	39.050
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	30.297	0.000	30.297
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	68.729	0.000	68.729
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	61.600	0.000	61.600
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0.550	3.688	4.238

Annex 6: Approved Estimates by Vote and Project for FY 2022/23 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Budget		
	GoU	External Fin.	Total Budget
Vote: 113 Uganda National Roads Authority (UNRA)	1,518.042	1,025.710	2,543.751
1771 Land Acquisition Project II	515.886	0.000	515.886
Vote: 114 Uganda Cancer Institute (UCI)	15.374	20.281	35.655
1120 Uganda Cancer Institute	11.906	0.000	11.906
1345 ADB Support to UCI	1.989	9.081	11.071
1527 Establishment of an Oncology Centre in Northern Uganda	0.800	11.200	12.000
1570 Retooling of Uganda Cancer Institute	0.679	0.000	0.679
Vote: 115 Uganda Heart Institute (UHI)	6.320	0.000	6.320
1526 Uganda Heart Institute Infrastructure Development Project	4.150	0.000	4.150
1568 Retooling of Uganda Heart Institute	2.170	0.000	2.170
Vote: 116 Uganda National Medical Stores	6.047	0.000	6.047
1567 Retooling of National Medical Stores	6.047	0.000	6.047
Vote: 117 Uganda Tourism Board (UTB)	0.093	0.000	0.093
1676 Retooling of Uganda Tourism Board	0.093	0.000	0.093
Vote: 119 Uganda Registration Services Bureau (URSB)	0.970	0.000	0.970
1648 Retooling of Uganda Registration Services Bureau	0.970	0.000	0.970
Vote: 120 National Citizenship and Immigration Control (NCIC)	10.536	0.000	10.536
1671 Retooling the National Citizenship and Immigration Control	10.536	0.000	10.536
Vote: 121 Dairy Development Authority (DDA)	6.553	0.000	6.553
1751 Retooling of Dairy Development Authority	6.553	0.000	6.553
Vote: 122 Kampala Capital City Authority (KCCA)	99.579	139.683	239.262
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0.000	35.060	35.060
1658 Kampala City Roads Rehabilitation Project	0.000	104.623	104.623
1686 Retooling of Kampala Capital City Authority	99.579	0.000	99.579
Vote: 124 Equal Opportunities Commission	0.216	0.000	0.216
1628 Retooling of Equal Opportunities Commission	0.216	0.000	0.216
Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	81.971	0.000	81.971
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	81.336	0.000	81.336
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.635	0.000	0.635
Vote: 126 National Information Technologies Authority	5.276	3.688	8.963
1615 Government Network (GOVNET) Project	4.465	3.688	8.152
1653 Retooling of National Information & Technology Authority	0.811	0.000	0.811
Vote: 127 Uganda Virus Research Institute (UVRI)	2.400	0.000	2.400
1569 Retooling of Uganda Virus Research Institute	2.400	0.000	2.400
Vote: 128 Uganda National Examination Board (UNEB)	13.326	0.000	13.326
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	6.900	0.000	6.900

Annex 6: Approved Estimates by Vote and Project for FY 2022/23 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Budget		
	GoU	External Fin.	Total Budget
Vote: 128 Uganda National Examination Board (UNEB)	13.326	0.000	13.326
1649 Retooling of Uganda National Examinations Board	6.426	0.000	6.426
Vote: 129 Financial Intelligence Authority (FIA)	0.129	0.000	0.129
1623 Retooling of Financial Intelligence Authority	0.129	0.000	0.129
Vote: 131 Office of the Auditor General (OAG)	3.760	0.000	3.760
1690 Retooling of Office of the Auditor General	3.760	0.000	3.760
Vote: 132 Education Service Commission (ESC)	5.053	0.000	5.053
1602 Retooling of Education Service Commission	5.053	0.000	5.053
Vote: 133 Directorate of Public Prosecution (DPP)	25.935	0.000	25.935
1346 Enhancing Prosecution Services for all (EPSFA)	3.700	0.000	3.700
1645 Retooling of Office of the Director of Public Prosecutions	22.235	0.000	22.235
Vote: 134 Health Service Commission (HSC)	2.048	0.000	2.048
1635 Retooling of Health Service Commission	2.048	0.000	2.048
Vote: 135 Directorate of Government Analytical Laboratory (DGAL)	7.700	0.000	7.700
1642 Retooling of Directorate of Government Analytical Laboratory	7.700	0.000	7.700
Vote: 136 Uganda Export Promotion Board (UEPB)	0.034	0.000	0.034
1688 Retooling of Uganda Export Promotion Board	0.034	0.000	0.034
Vote: 137 National Identification and Registration Authority (NIRA)	4.420	0.000	4.420
1667 Retooling the National Identification and Registration Authority	4.420	0.000	4.420
Vote: 138 Uganda Investment Authority (UIA)	68.704	221.251	289.954
0994 Development of Industrial Parks	66.360	221.251	287.611
1624 Retooling of Uganda Investment Authority	2.344	0.000	2.344
Vote: 139 Petroleum Authority of Uganda (PAU)	13.653	0.000	13.653
1596 Retooling of Petroleum Authority of Uganda	8.150	0.000	8.150
1612 National Petroleum Data Repository Infrastructure	5.503	0.000	5.503
Vote: 141 Uganda Revenue Authority (URA)	44.063	0.000	44.063
1622 Retooling of Uganda Revenue Authority	44.063	0.000	44.063
Vote: 142 National Agricultural Research Organization (NARO)	48.575	0.000	48.575
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	7.719	0.000	7.719
1619 Retooling of National Agricultural Research Organization	40.856	0.000	40.856
Vote: 143 Uganda Bureau of Statistics (UBOS)	11.938	0.000	11.938
1626 Retooling of Uganda Bureau of Statistics	11.938	0.000	11.938
Vote: 144 Uganda Police Force	187.971	0.000	187.971
0385 Assistance to Uganda Police	54.202	0.000	54.202
1669 Retooling the Uganda Police Force	133.769	0.000	133.769

Annex 6: Approved Estimates by Vote and Project for FY 2022/23 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Budget		
	GoU	External Fin.	Total Budget
Vote: 145 Uganda Prisons Service	26.371	0.000	26.371
1395 The Maize seed & Cotton production project under Uganda Prisons Service	21.663	0.000	21.663
1443 Revitalisation of prison Industries	3.298	0.000	3.298
1643 Retooling of Uganda Prisons Service	1.410	0.000	1.410
Vote: 146 Public Service Commission (PSC)	1.281	0.000	1.281
1674 Retooling of Public Service Commission	1.281	0.000	1.281
Vote: 147 Local Government Finance Commission (LGFC)	0.094	0.000	0.094
1651 Retooling of Local Government Finance Commission	0.094	0.000	0.094
Vote: 148 Judicial Service Commission (JSC)	0.464	0.000	0.464
1646 Retooling of Judicial Service Commission	0.464	0.000	0.464
Vote: 149 National Population Council	0.820	0.000	0.820
1758 Retooling of National Population Council	0.820	0.000	0.820
Vote: 150 National Environment Management Authority (NEMA)	3.250	0.000	3.250
1639 Retooling of National Environment Management Authority	3.250	0.000	3.250
Vote: 151 Uganda Blood Transfusion Service (UBTS)	2.992	0.000	2.992
1672 Retooling of Uganda Blood Transfusion services	2.992	0.000	2.992
Vote: 152 National Agricultural Advisory Services (NAADS)	13.236	0.000	13.236
1754 Retooling of National Agricultural Advisory Services Secretariat	13.236	0.000	13.236
Vote: 153 Public Procurement & Disposal of Public Assets (PPDA)	2.996	0.000	2.996
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	2.996	0.000	2.996
Vote: 154 Uganda National Bureau of Standards (UNBS)	4.592	0.000	4.592
1675 Retooling of Uganda National Bureau of Standards	4.592	0.000	4.592
Vote: 155 Cotton Development Organization	1.927	0.000	1.927
1756 Retooling for Cotton Development Organization	1.927	0.000	1.927
Vote: 156 Uganda Land Commission (ULC)	29.666	0.000	29.666
1633 Retooling of Uganda Land Commission	29.666	0.000	29.666
Vote: 157 National Forestry Authority (NFA)	5.652	0.000	5.652
1679 Retooling of National Forestry Authority	5.652	0.000	5.652
Vote: 158 Internal Security Organization (ISO)	17.795	0.000	17.795
1593 Retooling of Internal Security Organization	17.795	0.000	17.795
Vote: 159 External Security Organization (ESO)	0.839	0.000	0.839
1631 Retooling of External Security Organization	0.839	0.000	0.839
Vote: 160 Uganda Coffee Development Authority (UCDA)	4.273	0.000	4.273
1683 Retooling of Uganda Coffee Development Authority	4.273	0.000	4.273
Vote: 161 Uganda Free Zones Authority	22.716	0.000	22.716
1755 Retooling of the Uganda Free Zones Authority	22.716	0.000	22.716

Annex 6: Approved Estimates by Vote and Project for FY 2022/23 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Budget		
	GoU	External Fin.	Total Budget
Vote: 162 Uganda Microfinance Regulatory Authority	5.450	0.000	5.450
1776 Retooling of Uganda Microfinance Regulatory Authority	5.450	0.000	5.450
Vote: 164 National Council for Higher Education	5.000	0.000	5.000
1749 Retooling of the National Council of Higher Education	5.000	0.000	5.000
Vote: 165 Uganda Business and Technical Examination Board	6.246	0.000	6.246
1748 Retooling of the Uganda Business and Technical Examination Board	6.246	0.000	6.246
Vote: 301 Makerere University	13.064	0.000	13.064
1603 Retooling of Makerere University	13.064	0.000	13.064
Vote: 302 Mbarara University	2.732	0.000	2.732
0368 MBARARA UNIV.OF SCIENCE And TECHN.	2.336	0.000	2.336
1650 Retooling of Mbarara University of Science and Technology	0.396	0.000	0.396
Vote: 303 Makerere University Business School	3.629	0.000	3.629
1607 Retooling of Makerere University Business School	3.629	0.000	3.629
Vote: 304 Kyambogo University	2.790	0.000	2.790
1604 Retooling of Kyambogo University	2.790	0.000	2.790
Vote: 305 Busitema University	11.968	0.000	11.968
1606 Retooling of Busitema University	11.968	0.000	11.968
Vote: 306 Muni University	3.890	0.000	3.890
1685 Retooling of Muni University	3.890	0.000	3.890
Vote: 307 Kabale University	9.631	0.000	9.631
1418 Support to Kabale University Infrastructure Development	8.866	0.000	8.866
1605 Retooling of Kabale University	0.765	0.000	0.765
Vote: 308 Soroti University	1.905	0.000	1.905
1680 Retooling of Soroti University	1.905	0.000	1.905
Vote: 309 Gulu University	11.160	0.000	11.160
0906 GULU UNIVERSITY	10.600	0.000	10.600
1608 Retooling of Gulu University	0.560	0.000	0.560
Vote: 310 Lira University	4.610	0.000	4.610
1414 Support to Lira University Infrastructure Development	4.610	0.000	4.610
Vote: 311 Law Development Centre	5.336	0.000	5.336
1640 Retooling of the Law Development Centre	5.336	0.000	5.336
Vote: 312 Uganda Management Institute	0.600	0.000	0.600
1106 Support to UMI Infrastructure Development	0.600	0.000	0.600
Vote: 313 Mountains of the Moon University	5.413	0.000	5.413
1777 Mountains of the Moon University Retooling Project	5.413	0.000	5.413
Vote: 401 Mulago National Referral Hospital	10.082	0.000	10.082
1637 Retooling of Mulago National Referral Hospital	10.082	0.000	10.082

Annex 6: Approved Estimates by Vote and Project for FY 2022/23 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Budget		
	GoU	External Fin.	Total Budget
Vote: 402 Butabika Hospital	2.285	0.000	2.285
1572 Retooling of Butabika National Referral Hospital	2.285	0.000	2.285
Vote: 403 Arua Hospital	6.680	0.000	6.680
1581 Retooling of Arua Regional Referral Hospital	6.680	0.000	6.680
Vote: 404 Fort Portal Hospital	0.200	0.000	0.200
1576 Retooling of Fort Portal Regional Referral Hospital	0.200	0.000	0.200
Vote: 405 Gulu Hospital	0.990	0.000	0.990
1585 Retooling of Gulu Regional Referral Hospital	0.990	0.000	0.990
Vote: 406 Hoima Hospital	5.770	0.000	5.770
1584 Retooling of Hoima Regional Referral Hospital	5.770	0.000	5.770
Vote: 407 Jinja Hospital	0.200	0.000	0.200
1636 Retooling of Jinja Regional Referral Hospital	0.200	0.000	0.200
Vote: 408 Kabale Hospital	1.120	0.000	1.120
1582 Retooling of Kabale Regional Referral Hospital	1.120	0.000	1.120
Vote: 409 Masaka Hospital	2.680	0.000	2.680
1586 Retooling of Masaka Regional Referral Hospital	2.680	0.000	2.680
Vote: 410 Mbale Hospital	3.817	0.000	3.817
1580 Retooling of Mbale Regional Referral Hospital	3.817	0.000	3.817
Vote: 411 Soroti Hospital	1.270	0.000	1.270
1587 Retooling of Soroti Regional Referral Hospital	1.270	0.000	1.270
Vote: 412 Lira Hospital	0.200	0.000	0.200
1583 Retooling of Lira Regional Hospital	0.200	0.000	0.200
Vote: 413 Mbarara Regional Hospital	1.670	0.000	1.670
1578 Retooling of Mbarara Regional Referral Hospital	1.670	0.000	1.670
Vote: 414 Mubende Regional Referral Hospital	0.600	0.000	0.600
1579 Retooling of Mubende Regional Referral Hospital	0.600	0.000	0.600
Vote: 415 Moroto Regional Referral Hospital	0.200	0.000	0.200
1577 Retooling of Moroto Regional Referral Hospital	0.200	0.000	0.200
Vote: 416 Naguru National Referral Hospital	0.200	0.000	0.200
1571 Retooling of National Trauma Centre, Naguru	0.200	0.000	0.200
Vote: 417 Kiruddu National Referral Hospital	1.500	0.000	1.500
1574 Retooling of Kiruddu National Referral Hospital	1.500	0.000	1.500
Vote: 418 Kawempe National Referral Hospital	0.900	0.000	0.900
1575 Retooling of Kawempe National Referral Hospital	0.900	0.000	0.900
Vote: 419 Entebbe Regional Referral Hospital	0.900	0.000	0.900
1588 Retooling of Entebbe Regional Referral Hospital	0.900	0.000	0.900

Annex 6: Approved Estimates by Vote and Project for FY 2022/23 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Budget		
	GoU	External Fin.	Total Budget
Vote: 420 Mulago Specialized Women and Neonatal Hospital	1.768	0.000	1.768
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	1.768	0.000	1.768
Vote: 505 Uganda High Commission in Kenya, Nairobi	10.000	0.000	10.000
1731 Retooling of Mission in Nairobi - Kenya	10.000	0.000	10.000
Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam	3.500	0.000	3.500
1730 Retooling of Mission in Dar es saalam - Tanzania	3.500	0.000	3.500
Vote: 507 Uganda High Commission in Nigeria, Abuja	3.750	0.000	3.750
1729 Retooling of Mission in Abuja - Nigeria	3.750	0.000	3.750
Vote: 509 Uganda High Commission in Rwanda, Kigali	0.176	0.000	0.176
1725 Retooling of Mission in Kigali - Rwanda	0.176	0.000	0.176
Vote: 510 Uganda Embassy in the United States, Washington	2.620	0.000	2.620
1745 Retooling of Mission in Washington -USA	2.620	0.000	2.620
Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa	0.400	0.000	0.400
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.400	0.000	0.400
Vote: 513 Uganda Embassy in China, Beijing	0.042	0.000	0.042
1726 Retooling of Mission in Beijing - China	0.042	0.000	0.042
Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh	0.600	0.000	0.600
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.600	0.000	0.600
Vote: 517 Uganda Embassy in Denmark, Copenhagen	0.510	0.000	0.510
1737 Retooling of Mission in Copenhagen - Denmark	0.510	0.000	0.510
Vote: 519 Uganda Embassy in Italy, Rome	0.236	0.000	0.236
1721 Retooling of Mission in Rome - Italy	0.236	0.000	0.236
Vote: 520 Uganda Embassy in DRC, Kinshasa	3.473	0.000	3.473
1720 Retooling of Mission in Kinshasa - D.R Congo	3.473	0.000	3.473
Vote: 521 Uganda Embassy in Sudan, Khartoum	0.390	0.000	0.390
1719 Retooling of Mission in Khartoum - Sudan	0.390	0.000	0.390
Vote: 522 Uganda Embassy in France, Paris	13.075	0.000	13.075
1742 Retooling of Mission in Paris - France	13.075	0.000	13.075
Vote: 523 Uganda Embassy in Germany, Berlin	0.970	0.000	0.970
1717 Retooling of Mission in Berlin , Germany	0.970	0.000	0.970
Vote: 526 Uganda Embassy in Australia, Canberra	6.200	0.000	6.200
1712 Retooling Mission in Canberra	6.200	0.000	6.200
Vote: 527 Uganda Embassy in South Sudan, Juba	1.400	0.000	1.400
1711 Retooling of Mission in Juba	1.400	0.000	1.400
Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi	0.350	0.000	0.350
1744 Retooling Mission in Abu Dhabi	0.350	0.000	0.350

Annex 6: Approved Estimates by Vote and Project for FY 2022/23 (Total Excluding Arrears)

<i>Billion Uganda Shillings</i>	2022/23 Budget		
	GoU	External Fin.	Total Budget
Vote: 530 Uganda Consulate in China, Guangzhou	0.550	0.000	0.550
1710 Retooling of Uganda Mission in Guangzhou	0.550	0.000	0.550
Vote: 532 Uganda Embassy in Somalia, Mogadishu	0.639	0.000	0.639
1714 Retooling of Mission in Mogadishu	0.639	0.000	0.639
Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur	0.100	0.000	0.100
1716 Retooling of Mission in Kuala Lumpur	0.100	0.000	0.100
Vote: 534 Uganda Consulate in Kenya, Mombasa	1.600	0.000	1.600
1718 Retooling of Mission in Mombasa	1.600	0.000	1.600
Vote: 535 Uganda Embassy in Algeria, Algiers	2.000	0.000	2.000
1722 Retooling of Mission in Algiers	2.000	0.000	2.000
Vote: 536 Uganda Embassy in Qatar, Doha	0.295	0.000	0.295
1715 Retooling of Mission in Qatar Doha	0.295	0.000	0.295
Vote: 601 Local Governments 01	80.496	0.000	80.496
0100 Production Development	80.496	0.000	80.496
Vote: 606 Local Governments 06	79.337	0.000	79.337
1382 Water and Environment Development	79.337	0.000	79.337
Vote: 609 Local Governments 09	29.653	0.000	29.653
1384 Works and Transport Development	29.653	0.000	29.653
Vote: 610 Local Governments 10	0.000	216.420	216.420
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000	216.420	216.420
Vote: 612 Local Governments 12	397.368	0.000	397.368
1383 Education Development	252.367	0.000	252.367
1385 Health Development	145.002	0.000	145.002
Vote: 617 Local Governments 17	95.424	0.000	95.424
9998 Local Government Development Programmes	95.424	0.000	95.424
Grand Total	7,849.806	6,716.172	14,565.978

Annex 7: Summary Estimates of Statutory Charges on Consolidated Fund for FY 2022/23

		2022/23 Budget		
Description	Ushs Thousands	Wage	Non Wage	Total
001 Office of the President		192,000	0	192,000
Specified Officers- President and Vice President		192,000	0	192,000
007 Ministry of Justice and Constitutional Affairs		0	41,909,518	41,909,518
Compensation to 3rd Parties		0	41,909,518	41,909,518
101 Judiciary (Courts of Judicature)		108,766,965	209,830,471	318,597,436
Statutory Vote		108,766,965	209,830,471	318,597,436
102 Electoral Commission (EC)		37,666,582	104,910,416	142,576,998
Statutory Vote		37,666,582	104,910,416	142,576,998
103 Inspectorate of Government (IG)		27,953,161	36,214,808	64,167,970
Statutory Vote		27,953,161	36,214,808	64,167,970
104 Parliamentary Commission		112,636,295	734,852,020	847,488,315
Statutory Vote		112,636,295	734,852,020	847,488,315
105 Law Reform Commission (LRC)		4,073,397	13,956,532	18,029,929
Statutory Vote		4,073,397	13,956,532	18,029,929
106 Uganda Human Rights Commission (UHRC)		7,594,849	11,445,737	19,040,586
Statutory Vote		7,594,849	11,445,737	19,040,586
107 Uganda Aids Commission (UAC)		4,963,833	12,014,090	16,977,923
Statutory Vote		4,963,833	12,014,090	16,977,923
108 National Planning Authority (NPA)		14,610,650	27,634,375	42,245,025
Statutory Vote		14,610,650	27,634,375	42,245,025
130 Treasury Operations		0	15,174,173,965	15,174,173,965
Statutory Vote		0	15,174,173,965	15,174,173,965
131 Office of the Auditor General (OAG)		43,524,718	51,477,045	95,001,763
Statutory Vote		43,524,718	51,477,045	95,001,763
133 Directorate of Public Prosecution (DPP)		270,000	0	270,000
Specified Officers - Director of Public Prosecutions		270,000	0	270,000
144 Uganda Police Force		163,708	0	163,708
Specified Officers - Inspector and Deputy Inspector General		163,708	0	163,708
145 Uganda Prisons Service		163,708	0	163,708
Specified Officers - Commissioner and Deputy Commissioner		163,708	0	163,708
Total Statutory Expenditure		362,579,866	16,418,418,978	16,780,998,844

Annex 8: Domestic Arrears Budget FY 2022/23

<i>Billion Uganda Shillings</i>	2022/23 Budget
	Allocations
001 Office of the President	11.489
004 Ministry of Defence	12.054
005 Ministry of Public Service	0.056
006 Ministry of Foreign Affairs	2.493
007 Ministry of Justice and Constitutional Affairs	10.515
008 Ministry of Finance, Planning and Economic Development	10.706
011 Ministry of Local Government	1.884
012 Ministry of Lands, Housing & Urban Development	33.339
013 Ministry of Education and Sports	11.000
014 Ministry of Health	0.018
015 Ministry of Trade, Industry and Co-operatives	0.822
016 Ministry of Works and Transport	60.161
017 Ministry of Energy and Mineral Development	0.773
018 Ministry of Gender, Labour and Social Development	14.441
019 Ministry of Water and Environment	16.136
020 Ministry of ICT and National Guidance	74.550
021 Ministry of East African Community Affairs	9.282
022 Ministry of Tourism, Wildlife and Antiquities	0.165
101 Judiciary (Courts of Judicature)	0.345
107 Uganda Aids Commission (UAC)	0.004
112 Directorate of Ethics and Integrity (DEI)	0.022
113 Uganda National Roads Authority (UNRA)	7.940
114 Uganda Cancer Institute (UCI)	0.051
115 Uganda Heart Institute (UHI)	1.073
120 National Citizenship and Immigration Control (NCIC)	0.015
121 Dairy Development Authority (DDA)	0.009
122 Kampala Capital City Authority (KCCA)	0.772
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	0.063
126 National Information Technologies Authority	6.318
130 Treasury Operations	213.373
131 Office of the Auditor General (OAG)	0.811
132 Education Service Commission (ESC)	0.013
133 Directorate of Public Prosecution (DPP)	0.061
134 Health Service Commission (HSC)	0.002
138 Uganda Investment Authority (UIA)	2.352
139 Petroleum Authority of Uganda (PAU)	0.007
142 National Agricultural Research Organization (NARO)	0.144
144 Uganda Police Force	23.897

Annex 8: Domestic Arrears Budget FY 2022/23

<i>Billion Uganda Shillings</i>	2022/23 Budget
	Allocations
145 Uganda Prisons Service	22.985
146 Public Service Commission (PSC)	0.002
148 Judicial Service Commission (JSC)	0.161
151 Uganda Blood Transfusion Service (UBTS)	0.024
153 Public Procurement & Disposal of Public Assets (PPDA)	0.050
156 Uganda Land Commission (ULC)	8.446
158 Internal Security Organization (ISO)	13.280
159 External Security Organization (ESO)	20.510
301 Makerere University	3.000
302 Mbarara University	0.016
304 Kyambogo University	0.657
305 Busitema University	1.488
306 Muni University	0.079
307 Kabale University	0.094
308 Soroti University	0.118
309 Gulu University	3.300
310 Lira University	0.044
311 Law Development Centre	0.090
312 Uganda Management Institute	0.001
313 Mountains of the Moon University	2.352
402 Butabika Hospital	0.002
404 Fort Portal Hospital	0.083
406 Hoima Hospital	0.004
407 Jinja Hospital	0.529
410 Mbale Hospital	0.849
411 Soroti Hospital	0.607
412 Lira Hospital	0.025
413 Mbarara Regional Hospital	0.053
415 Moroto Regional Referral Hospital	0.001
416 Naguru National Referral Hospital	0.041
418 Kawempe National Referral Hospital	0.040
419 Entebbe Regional Referral Hospital	0.030
420 Mulago Specialized Women and Neonatal Hospital	0.101
503 Uganda High Commission in Canada, Ottawa	0.031
617 Local Governments 17	55.699
Grand Total	661.947

Annex 9: Aggregate Approved Estimates by Vote FY 2022/23

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates
001 Office of the President	230,657,522.239
002 State House	682,106,548.594
003 Office of the Prime Minister	223,230,350.805
004 Ministry of Defence	3,770,826,804.610
005 Ministry of Public Service	29,696,232.596
006 Ministry of Foreign Affairs	38,010,115.816
007 Ministry of Justice and Constitutional Affairs	159,145,242.609
008 Ministry of Finance, Planning and Economic Development	2,617,520,128.726
009 Ministry of Internal Affairs	60,542,791.622
010 Ministry of Agriculture, Animal Industry and Fisheries	564,385,969.531
011 Ministry of Local Government	193,562,802.160
012 Ministry of Lands, Housing & Urban Development	301,500,330.450
013 Ministry of Education and Sports	672,317,740.157
014 Ministry of Health	1,583,967,042.161
015 Ministry of Trade, Industry and Co-operatives	137,927,068.977
016 Ministry of Works and Transport	948,831,048.576
017 Ministry of Energy and Mineral Development	1,692,672,072.144
018 Ministry of Gender, Labour and Social Development	249,780,535.802
019 Ministry of Water and Environment	1,508,883,267.440
020 Ministry of ICT and National Guidance	168,717,881.991
021 Ministry of East African Community Affairs	48,549,233.286
022 Ministry of Tourism, Wildlife and Antiquities	166,308,864.094
023 Ministry of Kampala Capital City and Metropolitan Affairs	10,215,000.000
101 Judiciary (Courts of Judicature)	381,951,646.335
102 Electoral Commission (EC)	146,296,997.868
103 Inspectorate of Government (IG)	79,367,969.571
104 Parliamentary Commission	914,979,314.946
105 Law Reform Commission (LRC)	18,149,940.984
106 Uganda Human Rights Commission (UHRC)	19,671,663.979
107 Uganda Aids Commission (UAC)	17,921,327.201
108 National Planning Authority (NPA)	46,193,192.910
109 Uganda National Meteorological Authority (UNMA)	17,656,043.068
110 Uganda Industrial Research Institute (UIRI)	25,502,094.190
111 National Curriculum Development Centre (NCDC)	22,124,694.636
112 Directorate of Ethics and Integrity (DEI)	15,283,546.383
113 Uganda National Roads Authority (UNRA)	2,695,923,984.031
114 Uganda Cancer Institute (UCI)	63,928,955.072

Annex 9: Aggregate Approved Estimates by Vote FY 2022/23

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates
115 Uganda Heart Institute (UHI)	24,411,228.611
116 Uganda National Medical Stores	513,090,245.686
117 Uganda Tourism Board (UTB)	23,841,088.208
118 Uganda Road Fund (RF)	487,952,712.217
119 Uganda Registration Services Bureau (URSB)	34,216,971.572
120 National Citizenship and Immigration Control (NCIC)	119,846,259.269
121 Dairy Development Authority (DDA)	17,248,085.005
122 Kampala Capital City Authority (KCCA)	443,210,624.363
123 National Lotteries and Gaming Regulatory Board	8,082,278.208
124 Equal Opportunities Commission	14,101,671.541
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	93,231,495.473
126 National Information Technologies Authority	56,295,041.590
127 Uganda Virus Research Institute (UVRI)	10,132,112.821
128 Uganda National Examination Board (UNEB)	126,729,586.335
129 Financial Intelligence Authority (FIA)	26,651,462.556
130 Treasury Operations	15,387,547,301.867
131 Office of the Auditor General (OAG)	99,573,006.600
132 Education Service Commission (ESC)	14,459,163.559
133 Directorate of Public Prosecution (DPP)	95,034,117.574
134 Health Service Commission (HSC)	13,964,203.792
135 Directorate of Government Analytical Laboratory (DGAL)	36,466,445.655
136 Uganda Export Promotion Board (UEPB)	8,428,452.352
137 National Identification and Registration Authority (NIRA)	60,885,825.359
138 Uganda Investment Authority (UIA)	307,364,924.830
139 Petroleum Authority of Uganda (PAU)	63,727,190.231
140 Capital Markets Authority	8,570,013.685
141 Uganda Revenue Authority (URA)	539,833,678.960
142 National Agricultural Research Organization (NARO)	116,927,115.756
143 Uganda Bureau of Statistics (UBOS)	72,054,924.296
144 Uganda Police Force	900,336,155.734
145 Uganda Prisons Service	331,705,079.256
146 Public Service Commission (PSC)	11,489,615.073
147 Local Government Finance Commission (LGFC)	5,455,574.260
148 Judicial Service Commission (JSC)	17,729,132.410
149 National Population Council	13,734,069.660
150 National Environment Management Authority (NEMA)	18,943,153.375
151 Uganda Blood Transfusion Service (UBTS)	23,680,941.196

Annex 9: Aggregate Approved Estimates by Vote FY 2022/23

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates
152 National Agricultural Advisory Services (NAADS)	58,064,623.182
153 Public Procurement & Disposal of Public Assets (PPDA)	23,176,565.522
154 Uganda National Bureau of Standards (UNBS)	41,280,169.326
155 Cotton Development Organization	7,733,260.620
156 Uganda Land Commission (ULC)	40,109,501.223
157 National Forestry Authority (NFA)	29,241,765.322
158 Internal Security Organization (ISO)	169,331,772.973
159 External Security Organization (ESO)	92,724,748.334
160 Uganda Coffee Development Authority (UCDA)	64,939,832.475
161 Uganda Free Zones Authority	28,356,591.000
162 Uganda Microfinance Regulatory Authority	15,140,135.000
163 Uganda Retirement Benefits Regulatory Authority	13,625,059.370
164 National Council for Higher Education	19,805,000.000
165 Uganda Business and Technical Examination Board	33,733,146.483
166 National Council of Sports	47,812,199.000
301 Makerere University	369,345,473.987
302 Mbarara University	57,797,787.470
303 Makerere University Business School	107,309,575.388
304 Kyambogo University	138,666,242.461
305 Busitema University	61,546,151.945
306 Muni University	25,203,526.823
307 Kabale University	63,204,477.764
308 Soroti University	24,757,859.715
309 Gulu University	78,051,310.816
310 Lira University	27,021,446.839
311 Law Development Centre	29,662,922.445
312 Uganda Management Institute	35,631,625.801
313 Mountains of the Moon University	40,000,000.000
401 Mulago National Referral Hospital	98,304,203.686
402 Butabika Hospital	20,841,295.556
403 Arua Hospital	17,443,936.670
404 Fort Portal Hospital	11,921,530.529
405 Gulu Hospital	16,618,081.887
406 Hoima Hospital	16,382,593.537
407 Jinja Hospital	20,917,654.520
408 Kabale Hospital	12,550,581.127
409 Masaka Hospital	13,551,462.423

Annex 9: Aggregate Approved Estimates by Vote FY 2022/23

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates
410 Mbale Hospital	22,300,105.495
411 Soroti Hospital	12,486,128.789
412 Lira Hospital	17,025,051.411
413 Mbarara Regional Hospital	19,952,192.691
414 Mubende Regional Referral Hospital	10,030,162.556
415 Moroto Regional Referral Hospital	10,836,759.535
416 Naguru National Referral Hospital	11,777,700.159
417 Kiruddu National Referral Hospital	26,364,260.264
418 Kawempe National Referral Hospital	16,634,842.264
419 Entebbe Regional Referral Hospital	7,797,768.974
420 Mulago Specialized Women and Neonatal Hospital	26,368,495.392
421 Kayunga Referral Hospital	11,160,591.516
422 Yumbe Referral Hospital	10,247,297.052
501 Uganda Mission at the United Nations, New York	17,086,698.678
502 Uganda High Commission in the United Kingdom	6,150,059.279
503 Uganda High Commission in Canada, Ottawa	5,420,078.749
504 Uganda High Commission in India, New Delhi	4,834,538.918
505 Uganda High Commission in Kenya, Nairobi	14,072,235.807
506 Uganda High Commission in Tanzania, Dar es Salaam	9,951,136.312
507 Uganda High Commission in Nigeria, Abuja	6,156,762.138
508 Uganda High Commission in South Africa, Pretoria	3,295,622.418
509 Uganda High Commission in Rwanda, Kigali	3,336,536.552
510 Uganda Embassy in the United States, Washington	11,111,681.570
511 Uganda Embassy in Egypt, Cairo	3,267,239.102
512 Uganda Embassy in Ethiopia, Addis Ababa	3,502,768.625
513 Uganda Embassy in China, Beijing	5,120,509.760
514 Uganda Embassy in Switzerland, Geneva	7,222,328.451
515 Uganda Embassy in Japan, Tokyo	5,785,531.388
516 Uganda Embassy in Saudi Arabia, Riyadh	6,877,718.057
517 Uganda Embassy in Denmark, Copenhagen	6,651,398.760
518 Uganda Embassy in Belgium, Brussels	5,464,383.085
519 Uganda Embassy in Italy, Rome	5,019,499.309
520 Uganda Embassy in DRC, Kinshasa	7,985,793.351
521 Uganda Embassy in Sudan, Khartoum	4,188,008.570
522 Uganda Embassy in France, Paris	19,701,473.857
523 Uganda Embassy in Germany, Berlin	7,960,231.503
524 Uganda Embassy in Iran, Tehran	3,417,410.147

Annex 9: Aggregate Approved Estimates by Vote FY 2022/23

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates
525 Uganda Embassy in Russia, Moscow	5,253,941.048
526 Uganda Embassy in Australia, Canberra	10,756,081.125
527 Uganda Embassy in South Sudan, Juba	6,268,816.393
528 Uganda Embassy in United Arab Emirates, Abudhabi	8,300,298.994
529 Uganda Embassy in Burundi, Bujumbura	2,966,315.561
530 Uganda Consulate in China, Guangzhou	4,561,389.898
531 Uganda Embassy in Turkey, Ankara	5,557,003.094
532 Uganda Embassy in Somalia, Mogadishu	3,382,275.703
533 Uganda Embassy in Malaysia, Kuala Lumpur	3,492,139.716
534 Uganda Consulate in Kenya, Mombasa	7,036,487.807
535 Uganda Embassy in Algeria, Algiers	6,168,229.701
536 Uganda Embassy in Qatar, Doha	3,373,567.545
601 Local Governments 01	245,492,529.764
606 Local Governments 06	94,836,750.722
607 Local Governments 07	2,232,224.957
609 Local Governments 09	29,652,850.322
610 Local Governments 10	216,420,000.000
612 Local Governments 12	3,139,194,167.821
615 Local Governments 15	7,640,000.000
617 Local Governments 17	1,308,468,978.891
Grand Total	48,130,676,075.260
Total Excluding Arrears and AIA	47,230,229,420.818

Annex 10: Aggregate Approved Budget Estimates by Item FY 2022/23

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates
211101 General Staff Salaries	2,643,074,565.690
211102 Contract Staff Salaries	872,687,362.326
211103 Statutory salaries	279,014,573.907
211104 Employee Gratuity	141,759,176.014
211105 Ex-Gratia for Political leaders.	1,441,511.136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,139,497,432.595
211107 Boards, Committees and Council Allowances	43,123,049.444
212101 Social Security Contributions	212,504,145.040
212102 Medical expenses (Employees)	94,890,522.588
212103 Incapacity benefits (Employees)	18,886,756.496
212201 Social Security Contributions	9,690,771.148
221001 Advertising and Public Relations	93,799,127.373
221002 Workshops, Meetings and Seminars	110,790,264.482
221003 Staff Training	159,482,773.654
221004 Recruitment Expenses	16,428,423.364
221005 Official Ceremonies and State Functions	11,279,660.513
221006 Commissions and related charges	6,835,834.058
221007 Books, Periodicals & Newspapers	61,427,981.702
221008 Information and Communication Technology Supplies.	167,463,888.198
221009 Welfare and Entertainment	111,866,017.934
221010 Special Meals and Drinks	233,347,215.712
221011 Printing, Stationery, Photocopying and Binding	123,066,018.500
221012 Small Office Equipment	13,704,170.896
221014 Bank Charges and other Bank related costs	3,341,024.532
221015 Financial and related losses	90,000.000
221016 Systems Recurrent costs	61,415,705.507
221017 Membership dues and Subscription fees.	39,146,604.369
221020 Litigation and related expenses	7,415,729.800
222001 Information and Communication Technology Services.	82,054,240.212
222002 Postage and Courier	3,018,870.326
223001 Property Management Expenses	48,322,859.404
223002 Property Rates	3,597,914.579
223003 Rent-Produced Assets-to private entities	130,027,104.110
223004 Guard and Security services	36,154,507.353
223005 Electricity	74,368,143.148
223006 Water	54,112,991.284
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,010,457.010
223901 Rent-(Produced Assets) to other govt. units	25,020,599.660

Annex 10: Aggregate Approved Budget Estimates by Item FY 2022/23

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates
224001 Medical Supplies and Services	1,201,736,379.491
224002 Veterinary supplies and services	12,839,782.415
224003 Agricultural Supplies and Services	232,861,495.477
224004 Beddings, Clothing, Footwear and related Services	158,000,972.346
224005 Laboratory supplies and services	4,116,671.530
224006 Food Supplies	87,671,675.000
224007 Relief Supplies	3,859,000.000
224008 Educational Materials and Services	47,366,038.998
224009 Classified Expenditure	558,617,135.457
224010 Protective Gear	9,965,995.661
224011 Research Expenses	69,630,724.630
225101 Consultancy Services	360,646,459.912
225201 Consultancy Services-Capital	265,639,634.701
225202 Environment Impact Assessment for Capital Works	24,931,260.813
225203 Appraisal and Feasibility Studies for Capital Works	116,410,319.975
225204 Monitoring and Supervision of capital work	217,472,816.617
226001 Insurances	33,921,215.699
226002 Licenses	4,516,889.631
227001 Travel inland	586,877,587.955
227002 Travel abroad	90,236,371.564
227003 Carriage, Haulage, Freight and transport hire	206,699,703.496
227004 Fuel, Lubricants and Oils	283,237,044.979
228001 Maintenance-Buildings and Structures	75,062,284.509
228002 Maintenance-Transport Equipment	143,205,120.230
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	107,075,291.046
228004 Maintenance-Other Fixed Assets	28,231,731.462
229201 Sale of goods purchased for resale	13,362,300.000
241001 Loan interest	871,443,354.072
242001 Interest on Treasury bills	583,536,681.348
242002 Interest on Treasury Bonds	2,989,327,586.096
242003 Other	264,574,018.419
244001 Listing Fees	1,380,000.000
244002 Commitment fees	2,545,916.908
244003 Debt Management fees	137,038,580.488
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000.000
262101 Contributions to International Organisations-Current	61,190,809.440
262201 Contributions to International Organisations-Capital	4,095,000.000
263301 District Unconditional Grant-Non Wage	496,082,803.154

Annex 10: Aggregate Approved Budget Estimates by Item FY 2022/23

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates
263302 Urban Unconditional Grant-Non-Wage	2,026,154.913
263305 District Unconditional Grant (Wage)	422,764,159.422
263307 Sector Conditional Grant (Wage)	2,311,815,805.777
263308 Sector Conditional Grant (Non-Wage)	484,143,388.313
263309 Support Services Conditional Grant (Non-Wage)	4,000,000.000
263310 Sector Development Grant	462,532,817.546
263311 Transitional Development Grant	111,322,077.721
263402 Transfer to Other Government Units	4,947,643,592.664
263404 Contingency Transfers	107,068,387.000
273101 Medical expenses (To general public)	134,197.799
273102 Incapacity, death benefits and funeral expenses	7,181,935.908
273104 Pension	278,570,319.638
273105 Gratuity	115,232,648.252
273106 Emoluments paid to former Presidents / Vice Presidents	1,500,000.000
273107 Ex-Gratia for other Retired and Serving Public Servants	1,180,000.000
281401 Rent	11,190,596.200
282101 Donations	151,122,578.010
282102 Fines and Penalties	2,373,630.957
282103 Scholarships and related costs	38,559,567.983
282104 Compensation to 3rd Parties	169,356,594.371
282105 Court Awards	118,785,971.625
282106 Contributions to Religious and Cultural institutions	107,092.000
282107 Contributions to Non-Government institutions	9,000,000.000
282201 Contributions to Non-Government Institutions	4,015,000.000
282202 Transfer to Endowment and Convocation Funds	1,106,831.125
282301 Transfers to Government Institutions	483,986,169.077
282302 Transfers to Non-Government Organisations	1,900,000.000
282303 Transfers to Other Private Entities	17,980,886.494
312111 Residential Buildings - Acquisition	60,002,151.318
312121 Non-Residential Buildings - Acquisition	698,388,933.585
312129 Other Buildings other than dwellings - Acquisition	12,990,000.000
312131 Roads and Bridges - Acquisition	2,369,150,059.412
312132 Airports and Airfields - Acquisition	33,187,593.629
312135 Water Plants, pipelines and sewerage networks - Acquisition	745,469,133.482
312136 Power lines, stations and plants - Acquisition	784,559,330.901
312137 Information Communication Technology network lines - Acquisition	20,486,200.000
312139 Other Structures - Acquisition	617,890,792.829
312141 Irrigation and drainage Channels - Acquisition	63,653,558.809

Annex 10: Aggregate Approved Budget Estimates by Item FY 2022/23

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates
312149 Other Land Improvements - Acquisition	3,691,012.656
312211 Heavy Vehicles - Acquisition	178,349,857.159
312212 Light Vehicles - Acquisition	153,574,316.715
312213 Water Vessels - Acquisition	27,904,160.686
312215 Train Engines and Wagons - Acquisition	15,686,488.414
312216 Cycles - Acquisition	2,022,000.000
312219 Other Transport equipment - Acquisition	44,363,236.164
312221 Light ICT hardware - Acquisition	64,025,107.827
312222 Heavy ICT hardware - Acquisition	6,403,510.699
312229 Other ICT Equipment - Acquisition	30,856,041.667
312231 Office Equipment - Acquisition	18,752,032.498
312232 Electrical machinery - Acquisition	33,160,939.500
312233 Medical, Laboratory and Research & appliances - Acquisition	81,927,427.270
312234 Precision and optical instruments - Acquisition	3,800.000
312235 Furniture and Fittings - Acquisition	35,731,944.268
312299 Other Machinery and Equipment- Acquisition	57,002,374.256
312311 Classified Assets - Acquisition	2,071,547,957.242
312411 Cultivated Animals - Acquisition	10,582,987.486
312412 Cultivated Plants - Acquisition	330,000.000
312421 Research and Development - Acquisition	3,269,600.000
312423 Computer Software - Acquisition	16,696,571.208
312424 Computer databases - Acquisition	16,255,212.400
313111 Residential Buildings - Improvement	32,348,285.742
313121 Non-Residential Buildings - Improvement	199,996,234.704
313129 Other Buildings other than dwellings - Improvement	3,857,500.000
313131 Roads and Bridges - Improvement	21,849,146.704
313133 Railways and subways - Improvement	58,206,115.958
313135 Water Plants, pipelines and sewerage networks - Improvement	23,424,600.000
313137 Information Communication Technology network lines - Improvement	1,662,239.890
313139 Other Structures - Improvement	3,837,578.116
313149 Other Land Improvements - Improvement	451,650.090
313211 Heavy Vehicles - Improvement	990,520.000
313212 Light Vehicles - Improvement	100,000.000
313214 Aircrafts - Improvement	2,000,000.000
313219 Other Transport equipment - Improvement	520,000.000
313221 Light ICT hardware - Improvement	1,427,994.915
313222 Heavy ICT hardware - Improvement	1,526,319.600
313229 Other ICT Equipment - Improvement	231,800.000

Annex 10: Aggregate Approved Budget Estimates by Item FY 2022/23

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates
313231 Office Equipment - Improvement	260,000.000
313232 Electrical machinery - Improvement	6,046,900.000
313233 Medical, Laboratory and Research & appliances - Improvement	890,000.000
313235 Furniture and Fittings - Improvement	140,000.000
313411 Cultivated Animals - Improvement	14,225,471.667
313421 Research and Development - Improvement	400,000.000
342111 Land - Acquisition	630,650,430.323
352880 Salary Arrears Budgeting	2,465,124.653
352881 Pension and Gratuity Arrears Budgeting	133,283,019.906
352882 Utility Arrears Budgeting	10,613,085.891
352883 External Debt Budgeting	2,412,206,795.951
352884 Securities Redemption Budgeting	8,008,000,000.004
352899 Other Domestic Arrears Budgeting	515,585,878.688
Grand Total	48,130,676,075.260
Total Excluding Arrears and AIA	47,230,229,420.818