



**THE REPUBLIC OF UGANDA**

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

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**FY 2023/24**

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

**FOR THE YEAR ENDING ON THE 30<sup>TH</sup> JUNE 2024**

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## **Preliminary**

### **Introduction:**

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

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

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

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

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

### ***Table V1: Projected Revenue Collections***

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

### ***Table V2: Summary of Estimates by Sub SubProgramme and Department***

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

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

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

### ***Table V4: Detailed Estimates by Sub SubProgramme, Department and Item***

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

**Acronyms:**

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

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231119	Other Dwellings
<b>23112</b>	<b><i>Buildings other than dwellings</i></b>
231121	Non-Residential Buildings
231129	Other Buildings other than dwellings
<b>23113</b>	<b><i>Structures</i></b>
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
<b>23114</b>	<b><i>Land Improvements</i></b>
231141	Irrigation and drainage Channels
231142	Flood barriers
231149	Other Land Improvements
<b>2312</b>	<b>Machinery And Equipment</b>

<b>23121</b>	<b><i>Transport equipment</i></b>
231211	Heavy Vehicles
231212	Light Vehicles
231213	Water Vessels
231214	Aircrafts
231215	Train Engines and Wagons
231216	Cycles
231219	Other Transport equipment
<b>23122</b>	<b><i>Information, Computer and Telecommunications Equipment</i></b>
231221	Light ICT hardware
231222	Heavy ICT hardware
231223	Television and radio transmitters
231229	Other ICT Equipment (TVs, Radios, Videos, Digital cameras, telephone sets)
<b>23123</b>	<b><i>Other Machinery and equipment (other than Transport or ICT Equipment)</i></b>
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
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232111	Residential Buildings
232119	Other Dwellings
<b>23212</b>	<b><i>Buildings other than dwellings</i></b>
232121	Non-Residential Buildings
232129	Other Buildings other than dwellings
<b>23213</b>	<b><i>Structures</i></b>
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
<b>23214</b>	<b><i>Land Improvements</i></b>
232141	Irrigation and drainage Channels
232142	Flood barriers
232149	Other Land Improvements
<b>2322</b>	<b>Machinery And Equipment</b>
<b>23221</b>	<b><i>Transport equipment</i></b>
232211	Heavy Vehicles
232212	Light Vehicles
232213	Water Vessels
232214	Aircrafts
232215	Train Engines and Wagons
232216	Cycles
232219	Other Transport equipment
<b>23222</b>	<b><i>Information, Computer and Telecommunications Equipment</i></b>
232221	Light ICT hardware

232222	Heavy ICT hardware
232223	Television and radio transmitters
232229	Other ICT Equipment (TVs, Radios, Videos, Digital cameras, telephone sets)
<b>23223</b>	<b><i>Other Machinery and equipment (other than Transport or ICT Equipment)</i></b>
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
<b>2323</b>	<b>Weapon's Systems</b>
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<b>2521</b>	<b><i>Private non-financial enterprises</i></b>
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<b>2522</b>	<b><i>Private financial enterprises</i></b>
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263305	District Unconditional Grant (Wage)
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282105	Court Awards
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282107	Contributions to Non-Government institutions
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**SECTION A : All Revenue Estimates by State Enterprises and Public Corporations**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Estimates</b>	<b>2023/24 Estimates</b>
Electricity Regulatory Authority	39,025,645	40,697,870
Enterprise Uganda	12,200,000	0
Hotel and Tourism Training Institute	0	6,231,200
Housing Finance Bank	223,504,000	0
Insurance Regulatory Authority of Uganda	37,841,632	36,221,389
Kilembe Mines Limited	6,293,826	6,069,681
Mandela National Stadium	14,098,496	0
Microfinance	277,595,000	0
National Drug Authority	128,546,078	105,191,899
National Water and Sewerage Corporation	1,331,000,000	1,398,097,155
Pride Microfinance Limited	122,000,000	136,418,471
Uganda Civil Aviation Authority	242,122,112	300,696,048
Uganda Communications Commission	168,096,635	207,696,256
Uganda Electricity Distribution Company LTD	215,108,588	223,917,351
Uganda Electricity Generation Company Limited	233,642,568	233,642,568
Uganda Electricity Transmission Company Limited	134,718,159	0
Uganda Institute of Information and Communications Technology	0	15,713,000
Uganda National Oil Company	720,350,280	281,350,000
Uganda Post Limited	0	25,183,534
Uganda Property Holdings Limited	14,100,000	14,160,000
Uganda Railways Corporation	270,220,673	182,107,845
Uganda Wildlife Authority	118,749,303	118,749,303
Uganda Wildlife Conservation Education Centre	9,500,000	9,500,000
<b>Grand Total</b>	<b>4,318,712,996</b>	<b>3,341,643,572</b>

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

<i>Thousand Uganda Shillings</i>	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
Electricity Regulatory Authority	38,112,045	913,600	39,025,645	39,535,236	1,162,633	40,697,870
Enterprise Uganda	9,376,000	2,824,000	12,200,000	0	0	0
Hotel and Tourism Training Institute	0	0	0	6,231,200	0	6,231,200
Housing Finance Bank	147,622,000	0	147,622,000	0	0	0
Insurance Regulatory Authority of Uganda	30,187,729	7,653,903	37,841,632	35,202,356	1,597,875	36,800,231
Kilembe Mines Limited	3,687,706	0	3,687,706	6,069,681	0	6,069,681
Mandela National Stadium	5,832,331	8,266,165	14,098,496	0	0	0
Microfinance	267,666,931	6,900,000	274,566,931	0	0	0
National Drug Authority	78,696,174	49,849,904	128,546,078	83,819,117	21,372,782	105,191,899
National Water and Sewerage Corporation	536,263,166	794,623,039	1,330,886,205	603,276,728	794,281,681	1,397,558,409
Pride Microfinance Limited	110,536,548	0	110,536,548	119,756,319	0	119,756,319
Uganda Civil Aviation Authority	200,152,890	41,969,222	242,122,112	242,807,680	57,888,368	300,696,048
Uganda Communications Commission	121,586,213	46,510,422	168,096,635	97,550,415	110,145,841	207,696,256
Uganda Electricity Distribution Company LTD	207,702,588	7,406,000	215,108,588	68,333,896	0	68,333,896
Uganda Electricity Generation Company Limited	216,117,147	0	216,117,147	66,928,722	23,120,000	90,048,722
Uganda Electricity Transmission Company Limited	76,604,820	58,113,340	134,718,159	0	0	0
Uganda Institute of Information and Communications Technology	0	0	0	0	8,787,764	8,787,764
Uganda National Oil Company	48,096,000	672,254,280	720,350,280	60,750,000	220,600,000	281,350,000
Uganda Property Holdings Limited	7,428,000	6,672,000	14,100,000	8,353,058	5,805,000	14,158,058
Uganda Railways Corporation	92,341,879	179,571,947	271,913,825	116,104,122	65,848,123	181,952,245
Uganda Wildlife Authority	103,989,889	14,759,414	118,749,303	111,414,803	7,334,500	118,749,303
Uganda Wildlife Conservation Education Centre	9,498,000	0	9,498,000	9,500,000	0	9,500,000
<b>Grand Total</b>	<b>2,311,498,057</b>	<b>1,898,287,235</b>	<b>4,209,785,292</b>	<b>1,675,633,335</b>	<b>1,317,944,568</b>	<b>2,993,577,903</b>



# Electricity Regulatory Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2022/23	2023/24
	Projected	Projected
Source of Revenue		
114523 Business licenses	24,133,141	25,235,916
141121 Interest from private entities-From Residents other than General Government	250,473	280,287
114526 Other licenses	302,923	524,438
142214 Other permits	211,835	318,069
142151 Rent & rates – produced assets-From Government Units	426,020	0
142153 Utilities-From Government Units	13,701,253	14,339,160
Total	39,025,645	40,697,870

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
ELECTRICITY REGULATORY AUTHORITY	38,112,045	913,600	39,025,645	39,535,236	1,162,633	40,697,870
Grand Total	38,112,045	913,600	39,025,645	39,535,236	1,162,633	40,697,870

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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	14,160,722	0	14,160,722	14,585,544	0	14,585,544
211102 Contract Staff Salaries	66,692	0	66,692	67,359	0	67,359
211103 Statutory salaries	441,814	0	441,814	0	0	0
211104 Employee Gratuity	4,814,645	0	4,814,645	5,104,940	0	5,104,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,717,289	0	2,717,289	2,658,049	0	2,658,049
211107 Boards, Committees and Council Allowances	829,912	0	829,912	992,060	0	992,060
212101 Social Security Contributions	0	0	0	2,225,257	0	2,225,257
212102 Medical expenses (Employees)	569,097	0	569,097	620,315	0	620,315
212201 Social Security Contributions	2,119,292	0	2,119,292	0	0	0
221001 Advertising and Public Relations	1,459,950	0	1,459,950	1,756,935	0	1,756,935
221002 Workshops, Meetings and Seminars	355,000	0	355,000	479,016	0	479,016
221003 Staff Training	1,563,784	0	1,563,784	1,588,534	0	1,588,534
221004 Recruitment Expenses	0	0	0	45,000	0	45,000
221007 Books, Periodicals & Newspapers	355,817	0	355,817	0	0	0
221008 Information and Communication Technology Supplies.	951,873	0	951,873	0	0	0
221009 Welfare and Entertainment	0	0	0	192,000	0	192,000
221010 Special Meals and Drinks	305,016	0	305,016	404,000	0	404,000
221011 Printing, Stationery, Photocopying and Binding	128,250	0	128,250	31,200	0	31,200
221012 Small Office Equipment	149,500	0	149,500	0	0	0
221014 Bank Charges and other Bank related costs	33,600	0	33,600	37,400	0	37,400
221017 Membership dues and Subscription fees.	598,296	0	598,296	243,339	0	243,339
221020 Litigation and related expenses	372,794	0	372,794	246,000	0	246,000
222001 Information and Communication Technology Services.	210,399	0	210,399	1,778,880	0	1,778,880
222002 Postage and Courier	36,000	0	36,000	6,000	0	6,000
223001 Property Management Expenses	212,000	0	212,000	441,627	0	441,627
223002 Property Rates	120,000	0	120,000	181,485	0	181,485
223004 Guard and Security services	137,760	0	137,760	143,500	0	143,500
223005 Electricity	120,000	0	120,000	180,000	0	180,000
223006 Water	24,000	0	24,000	60,000	0	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	443,655	0	443,655	0	0	0
224011 Research Expenses	0	0	0	60,810	0	60,810
225101 Consultancy Services	196,479	0	196,479	580,000	0	580,000

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
225201 Consultancy Services-Capital	355,201	0	<b>355,201</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	1,054,241	0	<b>1,054,241</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	72,000	0	<b>72,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	2,274,580	0	<b>2,274,580</b>	1,989,330	0	<b>1,989,330</b>
226001 Insurances	282,181	0	<b>282,181</b>	257,896	0	<b>257,896</b>
227001 Travel inland	94,514	0	<b>94,514</b>	311,000	0	<b>311,000</b>
227002 Travel abroad	244,011	0	<b>244,011</b>	1,001,351	0	<b>1,001,351</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	821,137	0	<b>821,137</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	156,385	0	<b>156,385</b>
228002 Maintenance-Transport Equipment	241,680	0	<b>241,680</b>	288,888	0	<b>288,888</b>
312211 Heavy Vehicles - Acquisition	0	213,600	<b>213,600</b>	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	0	76,500	<b>76,500</b>	0	0	<b>0</b>
312231 Office Equipment - Acquisition	0	446,000	<b>446,000</b>	0	447,593	<b>447,593</b>
312235 Furniture and Fittings - Acquisition	0	177,500	<b>177,500</b>	0	511,740	<b>511,740</b>
312423 Computer Software - Acquisition	0	0	<b>0</b>	0	37,258	<b>37,258</b>
312424 Computer databases - Acquisition	0	0	<b>0</b>	0	166,042	<b>166,042</b>
<b>Grand Total</b>	<b>38,112,045</b>	<b>913,600</b>	<b>39,025,645</b>	<b>39,535,236</b>	<b>1,162,633</b>	<b>40,697,870</b>

**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>08 Sustainable Energy Development</b>						
<b>Department: ELECTRICITY REGULATORY AUTHORITY</b>						
211101 General Staff Salaries	14,160,722	0	<b>14,160,722</b>	14,585,544	0	<b>14,585,544</b>
211102 Contract Staff Salaries	66,692	0	<b>66,692</b>	67,359	0	<b>67,359</b>
211103 Statutory salaries	441,814	0	<b>441,814</b>	0	0	<b>0</b>
211104 Employee Gratuity	4,814,645	0	<b>4,814,645</b>	5,104,940	0	<b>5,104,940</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,717,289	0	<b>2,717,289</b>	2,658,049	0	<b>2,658,049</b>
211107 Boards, Committees and Council Allowances	829,912	0	<b>829,912</b>	992,060	0	<b>992,060</b>
212101 Social Security Contributions	0	0	<b>0</b>	2,225,257	0	<b>2,225,257</b>
212102 Medical expenses (Employees)	569,097	0	<b>569,097</b>	620,315	0	<b>620,315</b>
212201 Social Security Contributions	2,119,292	0	<b>2,119,292</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	1,459,950	0	<b>1,459,950</b>	1,756,935	0	<b>1,756,935</b>
221002 Workshops, Meetings and Seminars	355,000	0	<b>355,000</b>	479,016	0	<b>479,016</b>
221003 Staff Training	1,563,784	0	<b>1,563,784</b>	1,588,534	0	<b>1,588,534</b>
221004 Recruitment Expenses	0	0	<b>0</b>	45,000	0	<b>45,000</b>
221007 Books, Periodicals & Newspapers	355,817	0	<b>355,817</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	951,873	0	<b>951,873</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	192,000	0	<b>192,000</b>
221010 Special Meals and Drinks	305,016	0	<b>305,016</b>	404,000	0	<b>404,000</b>
221011 Printing, Stationery, Photocopying and Binding	128,250	0	<b>128,250</b>	31,200	0	<b>31,200</b>
221012 Small Office Equipment	149,500	0	<b>149,500</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	33,600	0	<b>33,600</b>	37,400	0	<b>37,400</b>
221017 Membership dues and Subscription fees.	598,296	0	<b>598,296</b>	243,339	0	<b>243,339</b>
221020 Litigation and related expenses	372,794	0	<b>372,794</b>	246,000	0	<b>246,000</b>
222001 Information and Communication Technology Services.	210,399	0	<b>210,399</b>	1,778,880	0	<b>1,778,880</b>
222002 Postage and Courier	36,000	0	<b>36,000</b>	6,000	0	<b>6,000</b>
223001 Property Management Expenses	212,000	0	<b>212,000</b>	441,627	0	<b>441,627</b>
223002 Property Rates	120,000	0	<b>120,000</b>	181,485	0	<b>181,485</b>
223004 Guard and Security services	137,760	0	<b>137,760</b>	143,500	0	<b>143,500</b>
223005 Electricity	120,000	0	<b>120,000</b>	180,000	0	<b>180,000</b>
223006 Water	24,000	0	<b>24,000</b>	60,000	0	<b>60,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	443,655	0	<b>443,655</b>	0	0	<b>0</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>08 Sustainable Energy Development</b>						
<b>Department: ELECTRICITY REGULATORY AUTHORITY</b>						
224011 Research Expenses	0	0	0	60,810	0	60,810
225101 Consultancy Services	196,479	0	196,479	580,000	0	580,000
225201 Consultancy Services-Capital	355,201	0	355,201	0	0	0
225202 Environment Impact Assessment for Capital Works	1,054,241	0	1,054,241	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	72,000	0	72,000	0	0	0
225204 Monitoring and Supervision of capital work	2,274,580	0	2,274,580	1,989,330	0	1,989,330
226001 Insurances	282,181	0	282,181	257,896	0	257,896
227001 Travel inland	94,514	0	94,514	311,000	0	311,000
227002 Travel abroad	244,011	0	244,011	1,001,351	0	1,001,351
227004 Fuel, Lubricants and Oils	0	0	0	821,137	0	821,137
228001 Maintenance-Buildings and Structures	0	0	0	156,385	0	156,385
228002 Maintenance-Transport Equipment	241,680	0	241,680	288,888	0	288,888
312211 Heavy Vehicles - Acquisition	0	213,600	213,600	0	0	0
312229 Other ICT Equipment - Acquisition	0	76,500	76,500	0	0	0
312231 Office Equipment - Acquisition	0	446,000	446,000	0	447,593	447,593
312235 Furniture and Fittings - Acquisition	0	177,500	177,500	0	511,740	511,740
312423 Computer Software - Acquisition	0	0	0	0	37,258	37,258
312424 Computer databases - Acquisition	0	0	0	0	166,042	166,042
<b>Total For Department</b>	<b>38,112,045</b>	<b>913,600</b>	<b>39,025,645</b>	<b>39,535,236</b>	<b>1,162,633</b>	<b>40,697,870</b>
<b>Grand Total</b>	<b>38,112,045</b>	<b>913,600</b>	<b>39,025,645</b>	<b>39,535,236</b>	<b>1,162,633</b>	<b>40,697,870</b>

# Hotel and Tourism Training Institute

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2022/23 Projected	2023/24 Projected
Source of Revenue		
133102 Transfers Received from Other Government Units	0	6,231,200
Total	0	6,231,200

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
UHTTI - FINANCE AND ADMINISTRATION	0	0	0	4,181,200	0	4,181,200
UHTTI - HOTEL DEPARTMENT	0	0	0	250,000	0	250,000
UHTTI - TRAINING DEPARTMENT	0	0	0	1,800,000	0	1,800,000
Grand Total	0	0	0	6,231,200	0	6,231,200



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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211102 Contract Staff Salaries	0	0	0	1,740,946	0	1,740,946
211104 Employee Gratuity	0	0	0	406,000	0	406,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	134,050	0	134,050
212101 Social Security Contributions	0	0	0	174,095	0	174,095
212102 Medical expenses (Employees)	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	168,000	0	168,000
221002 Workshops, Meetings and Seminars	0	0	0	67,011	0	67,011
221003 Staff Training	0	0	0	19,549	0	19,549
221004 Recruitment Expenses	0	0	0	150,000	0	150,000
221006 Commissions and related charges	0	0	0	477,680	0	477,680
221007 Books, Periodicals & Newspapers	0	0	0	20,360	0	20,360
221008 Information and Communication Technology Supplies.	0	0	0	37,500	0	37,500
221009 Welfare and Entertainment	0	0	0	657,085	0	657,085
221010 Special Meals and Drinks	0	0	0	61,275	0	61,275
221011 Printing, Stationery, Photocopying and Binding	0	0	0	105,550	0	105,550
221012 Small Office Equipment	0	0	0	11,550	0	11,550
221014 Bank Charges and other Bank related costs	0	0	0	6,000	0	6,000
221017 Membership dues and Subscription fees.	0	0	0	33,200	0	33,200
222001 Information and Communication Technology Services.	0	0	0	13,500	0	13,500
222002 Postage and Courier	0	0	0	1,000	0	1,000
223001 Property Management Expenses	0	0	0	34,500	0	34,500
223003 Rent-Produced Assets-to private entities	0	0	0	543,650	0	543,650
223004 Guard and Security services	0	0	0	41,000	0	41,000
223005 Electricity	0	0	0	98,100	0	98,100
223006 Water	0	0	0	43,820	0	43,820
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	15,180	0	15,180
224001 Medical Supplies and Services	0	0	0	19,000	0	19,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	55,000	0	55,000
224008 Educational Materials and Services	0	0	0	349,240	0	349,240
225101 Consultancy Services	0	0	0	14,000	0	14,000
226001 Insurances	0	0	0	27,000	0	27,000
226002 Licenses	0	0	0	31,760	0	31,760

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
227001 Travel inland	0	0	0	285,000	0	285,000
227002 Travel abroad	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	81,740	0	81,740
228001 Maintenance-Buildings and Structures	0	0	0	31,000	0	31,000
228002 Maintenance-Transport Equipment	0	0	0	27,360	0	27,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	24,500	0	24,500
228004 Maintenance-Other Fixed Assets	0	0	0	8,000	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	15,000	0	15,000
282101 Donations	0	0	0	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	0	12,000	0	12,000
352899 Other Domestic Arrears Budgeting	0	0	0	50,000	0	50,000
Grand Total	0	0	0	6,231,200	0	6,231,200

**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>05 Tourism Development</b>						
<b>Department: UHTTI - FINANCE AND ADMINISTRATION</b>						
211102 Contract Staff Salaries	0	0	0	1,740,946	0	1,740,946
211104 Employee Gratuity	0	0	0	406,000	0	406,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	15,000	0	15,000
212101 Social Security Contributions	0	0	0	174,095	0	174,095
212102 Medical expenses (Employees)	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	110,000	0	110,000
221002 Workshops, Meetings and Seminars	0	0	0	21,011	0	21,011
221003 Staff Training	0	0	0	19,549	0	19,549
221004 Recruitment Expenses	0	0	0	150,000	0	150,000
221006 Commissions and related charges	0	0	0	457,680	0	457,680
221007 Books, Periodicals & Newspapers	0	0	0	14,560	0	14,560
221008 Information and Communication Technology Supplies.	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	310,000	0	310,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	2,000	0	2,000
222001 Information and Communication Technology Services.	0	0	0	8,000	0	8,000
223003 Rent-Produced Assets-to private entities	0	0	0	312,000	0	312,000
223004 Guard and Security services	0	0	0	21,000	0	21,000
226001 Insurances	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	48,000	0	48,000
227002 Travel abroad	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	45,000	0	45,000
228001 Maintenance-Buildings and Structures	0	0	0	20,000	0	20,000
228002 Maintenance-Transport Equipment	0	0	0	22,360	0	22,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	12,000	0	12,000
228004 Maintenance-Other Fixed Assets	0	0	0	5,000	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	15,000	0	15,000
282101 Donations	0	0	0	20,000	0	20,000

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>05 Tourism Development</b>						
<b>Department: UHTTI - FINANCE AND ADMINISTRATION</b>						
352899 Other Domestic Arrears Budgeting	0	0	0	50,000	0	50,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,181,200</b>	<b>0</b>	<b>4,181,200</b>
<b>Department: UHTTI - HOTEL DEPARTMENT</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	10,950	0	10,950
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	2,900	0	2,900
221008 Information and Communication Technology Supplies.	0	0	0	3,500	0	3,500
221009 Welfare and Entertainment	0	0	0	26,085	0	26,085
221010 Special Meals and Drinks	0	0	0	61,275	0	61,275
221011 Printing, Stationery, Photocopying and Binding	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	300	0	300
221014 Bank Charges and other Bank related costs	0	0	0	2,000	0	2,000
221017 Membership dues and Subscription fees.	0	0	0	500	0	500
222001 Information and Communication Technology Services.	0	0	0	1,500	0	1,500
223001 Property Management Expenses	0	0	0	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	0	0	0	12,050	0	12,050
223005 Electricity	0	0	0	23,520	0	23,520
223006 Water	0	0	0	20,440	0	20,440
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	6,480	0	6,480
226002 Licenses	0	0	0	1,760	0	1,760
227001 Travel inland	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	10,740	0	10,740
228001 Maintenance-Buildings and Structures	0	0	0	4,000	0	4,000
228002 Maintenance-Transport Equipment	0	0	0	5,000	0	5,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Department: UHTTI - TRAINING DEPARTMENT</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	108,100	0	108,100
221001 Advertising and Public Relations	0	0	0	38,000	0	38,000
221002 Workshops, Meetings and Seminars	0	0	0	46,000	0	46,000
221006 Commissions and related charges	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	2,900	0	2,900

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>05 Tourism Development</b>						
<b>Department: UHTTI - TRAINING DEPARTMENT</b>						
221008 Information and Communication Technology Supplies.	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	321,000	0	321,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	89,550	0	89,550
221012 Small Office Equipment	0	0	0	9,250	0	9,250
221014 Bank Charges and other Bank related costs	0	0	0	2,000	0	2,000
221017 Membership dues and Subscription fees.	0	0	0	32,700	0	32,700
222001 Information and Communication Technology Services.	0	0	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	1,000	0	1,000
223001 Property Management Expenses	0	0	0	9,500	0	9,500
223003 Rent-Produced Assets-to private entities	0	0	0	219,600	0	219,600
223004 Guard and Security services	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	74,580	0	74,580
223006 Water	0	0	0	23,380	0	23,380
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	8,700	0	8,700
224001 Medical Supplies and Services	0	0	0	19,000	0	19,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	55,000	0	55,000
224008 Educational Materials and Services	0	0	0	349,240	0	349,240
225101 Consultancy Services	0	0	0	14,000	0	14,000
226001 Insurances	0	0	0	7,000	0	7,000
226002 Licenses	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	231,000	0	231,000
227004 Fuel, Lubricants and Oils	0	0	0	26,000	0	26,000
228001 Maintenance-Buildings and Structures	0	0	0	7,000	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	12,500	0	12,500
228004 Maintenance-Other Fixed Assets	0	0	0	3,000	0	3,000
312235 Furniture and Fittings - Acquisition	0	0	0	12,000	0	12,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,231,200</b>	<b>0</b>	<b>6,231,200</b>

# Insurance Regulatory Authority of Uganda

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2022/23 Projected	2023/24 Projected
Source of Revenue		
142209 Advertisements/Bill Boards	120,000	100,000
114523 Business licenses	19,938,908	22,580,672
141121 Interest from private entities-From Residents other than General Government	2,218,656	1,917,491
141122 Interest on loans issued	20,000	20,000
144149 Miscellaneous receipts/income	14,374,316	8,795,738
142202 Other fees e.g. street parking fees	20,000	20,000
143201 Other fines and Penalties – private	198,352	200,000
114526 Other licenses	14,400	2,400
142111 Rent & rates – produced assets-From Private Entities	912,000	2,585,088
142119 Sale of bid documents-From Private Entities	25,000	0
Total	37,841,632	36,221,389

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
FINANCE, AUDIT, CEO, HUMAN CAPITAL & ADMINISTRATION	0	0	0	17,358,798	1,580,675	18,939,472
LEGAL	3,356,980	0	3,356,980	0	0	0
LEGAL DEPARTMENT	0	0	0	3,192,723	10,000	3,202,723
PLANNING	0	0	0	3,466,911	0	3,466,911
PLANNING, RESEARCH AND MARKET DEVELOPMENT	4,498,776	107,000	4,605,776	0	0	0
RESEARCH & MARKET DEVELOPMENT	0	0	0	3,349,423	0	3,349,423
SUPERVISION	5,865,697	12,000	5,877,697	7,834,502	7,200	7,841,702
SUPPORT	16,466,276	7,534,903	24,001,180	0	0	0
Grand Total	30,187,729	7,653,903	37,841,632	35,202,356	1,597,875	36,800,231

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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211102 Contract Staff Salaries	11,590,392	0	11,590,392	13,295,846	0	13,295,846
211104 Employee Gratuity	2,738,028	0	2,738,028	3,100,098	0	3,100,098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,494,548	0	2,494,548	2,379,479	0	2,379,479
211107 Boards, Committees and Council Allowances	1,271,636	0	1,271,636	1,293,510	0	1,293,510
212101 Social Security Contributions	1,071,076	0	1,071,076	578,841	0	578,841
212201 Social Security Contributions	535,538	0	535,538	1,853,872	0	1,853,872
221001 Advertising and Public Relations	1,225,200	0	1,225,200	1,675,830	0	1,675,830
221002 Workshops, Meetings and Seminars	319,850	0	319,850	453,500	0	453,500
221003 Staff Training	2,224,630	0	2,224,630	2,980,560	0	2,980,560
221007 Books, Periodicals & Newspapers	29,196	0	29,196	32,248	0	32,248
221008 Information and Communication Technology Supplies.	252,900	0	252,900	553,500	0	553,500
221009 Welfare and Entertainment	1,373,850	0	1,373,850	1,435,100	0	1,435,100
221011 Printing, Stationery, Photocopying and Binding	313,820	0	313,820	368,800	0	368,800
221014 Bank Charges and other Bank related costs	24,000	0	24,000	24,000	0	24,000
221017 Membership dues and Subscription fees.	102,000	0	102,000	181,600	0	181,600
221020 Litigation and related expenses	100,000	0	100,000	0	0	0
223002 Property Rates	5,000	0	5,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	126,000	0	126,000	252,000	0	252,000
223004 Guard and Security services	428,640	0	428,640	290,880	0	290,880
223005 Electricity	72,450	0	72,450	102,000	0	102,000
223006 Water	31,050	0	31,050	12,400	0	12,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	70,000	0	70,000	85,500	0	85,500
224011 Research Expenses	0	0	0	787,400	0	787,400
225101 Consultancy Services	447,000	0	447,000	72,000	0	72,000
226001 Insurances	1,428,725	0	1,428,725	1,339,785	0	1,339,785
227001 Travel inland	150,000	0	150,000	212,166	0	212,166
227004 Fuel, Lubricants and Oils	295,250	0	295,250	531,800	0	531,800
228002 Maintenance-Transport Equipment	275,300	0	275,300	447,640	0	447,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,000	0	95,000	124,500	0	124,500
242003 Other	563,400	0	563,400	102,500	0	102,500
251101 Subsidies to public enterprises-Public non-financial corporations	0	0	0	560,000	0	560,000



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
263402 Transfer to Other Government Units	533,250	0	533,250	0	0	0
282105 Court Awards	0	0	0	70,000	0	70,000
312119 Other Dwellings - Acquisition	0	0	0	0	136,825	136,825
312121 Non-Residential Buildings - Acquisition	0	3,111,303	3,111,303	0	0	0
312212 Light Vehicles - Acquisition	0	2,760,000	2,760,000	0	1,291,000	1,291,000
312221 Light ICT hardware - Acquisition	0	1,017,600	1,017,600	0	132,850	132,850
312231 Office Equipment - Acquisition	0	400,000	400,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	25,000	25,000	0	30,000	30,000
312236 Musical instruments - Acquisition	0	0	0	0	7,200	7,200
312423 Computer Software - Acquisition	0	340,000	340,000	0	0	0
<b>Grand Total</b>	<b>30,187,729</b>	<b>7,653,903</b>	<b>37,841,632</b>	<b>35,202,356</b>	<b>1,597,875</b>	<b>36,800,231</b>

**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>07 Private Sector Development</b>						
<b>Department: FINANCE, AUDIT, CEO, HUMAN CAPITAL &amp; ADMINISTRATION</b>						
211102 Contract Staff Salaries	0	0	0	5,598,629	0	5,598,629
211104 Employee Gratuity	0	0	0	1,323,818	0	1,323,818
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	1,104,592	0	1,104,592
211107 Boards, Committees and Council Allowances	0	0	0	1,293,510	0	1,293,510
212201 Social Security Contributions	0	0	0	779,034	0	779,034
221001 Advertising and Public Relations	0	0	0	60,000	0	60,000
221002 Workshops, Meetings and Seminars	0	0	0	36,000	0	36,000
221003 Staff Training	0	0	0	1,609,696	0	1,609,696
221007 Books, Periodicals & Newspapers	0	0	0	32,248	0	32,248
221008 Information and Communication Technology Supplies.	0	0	0	553,500	0	553,500
221009 Welfare and Entertainment	0	0	0	1,435,100	0	1,435,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	310,000	0	310,000
221014 Bank Charges and other Bank related costs	0	0	0	24,000	0	24,000
223002 Property Rates	0	0	0	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	0	0	0	252,000	0	252,000
223004 Guard and Security services	0	0	0	290,880	0	290,880
223005 Electricity	0	0	0	102,000	0	102,000
223006 Water	0	0	0	12,400	0	12,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	85,500	0	85,500
226001 Insurances	0	0	0	1,339,785	0	1,339,785
227001 Travel inland	0	0	0	7,166	0	7,166
227004 Fuel, Lubricants and Oils	0	0	0	531,800	0	531,800
228002 Maintenance-Transport Equipment	0	0	0	447,640	0	447,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	124,500	0	124,500
312119 Other Dwellings - Acquisition	0	0	0	0	136,825	136,825
312212 Light Vehicles - Acquisition	0	0	0	0	1,291,000	1,291,000
312221 Light ICT hardware - Acquisition	0	0	0	0	122,850	122,850
312235 Furniture and Fittings - Acquisition	0	0	0	0	30,000	30,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,358,798</b>	<b>1,580,675</b>	<b>18,939,472</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>07 Private Sector Development</b>						
<b>Department: LEGAL</b>						
211102 Contract Staff Salaries	1,489,800	0	<b>1,489,800</b>	0	0	<b>0</b>
211104 Employee Gratuity	343,800	0	<b>343,800</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	233,580	0	<b>233,580</b>	0	0	<b>0</b>
212101 Social Security Contributions	137,812	0	<b>137,812</b>	0	0	<b>0</b>
212201 Social Security Contributions	68,906	0	<b>68,906</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	80,000	0	<b>80,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	99,000	0	<b>99,000</b>	0	0	<b>0</b>
221003 Staff Training	190,012	0	<b>190,012</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	13,820	0	<b>13,820</b>	0	0	<b>0</b>
221020 Litigation and related expenses	100,000	0	<b>100,000</b>	0	0	<b>0</b>
225101 Consultancy Services	21,000	0	<b>21,000</b>	0	0	<b>0</b>
242003 Other	46,000	0	<b>46,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	533,250	0	<b>533,250</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>3,356,980</b>	<b>0</b>	<b>3,356,980</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: LEGAL DEPARTMENT</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	1,620,892	0	<b>1,620,892</b>
211104 Employee Gratuity	0	0	<b>0</b>	374,052	0	<b>374,052</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	251,822	0	<b>251,822</b>
212201 Social Security Contributions	0	0	<b>0</b>	224,677	0	<b>224,677</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	110,500	0	<b>110,500</b>
221003 Staff Training	0	0	<b>0</b>	414,180	0	<b>414,180</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	27,000	0	<b>27,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	2,600	0	<b>2,600</b>
225101 Consultancy Services	0	0	<b>0</b>	72,000	0	<b>72,000</b>
242003 Other	0	0	<b>0</b>	25,000	0	<b>25,000</b>
282105 Court Awards	0	0	<b>0</b>	70,000	0	<b>70,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,192,723</b>	<b>10,000</b>	<b>3,202,723</b>
<b>Department: PLANNING</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	587,213	0	<b>587,213</b>
211104 Employee Gratuity	0	0	<b>0</b>	135,511	0	<b>135,511</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>07 Private Sector Development</b>						
<b>Department: PLANNING</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	91,237	0	91,237
212201 Social Security Contributions	0	0	0	81,396	0	81,396
221001 Advertising and Public Relations	0	0	0	1,615,830	0	1,615,830
221002 Workshops, Meetings and Seminars	0	0	0	222,000	0	222,000
221003 Staff Training	0	0	0	106,224	0	106,224
242003 Other	0	0	0	67,500	0	67,500
251101 Subsidies to public enterprises-Public non-financial corporations	0	0	0	560,000	0	560,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,466,911</b>	<b>0</b>	<b>3,466,911</b>
<b>Department: PLANNING, RESEARCH AND MARKET DEVELOPMENT</b>						
211102 Contract Staff Salaries	1,820,000	0	1,820,000	0	0	0
211104 Employee Gratuity	420,000	0	420,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	299,080	0	299,080	0	0	0
212101 Social Security Contributions	169,272	0	169,272	0	0	0
212201 Social Security Contributions	84,636	0	84,636	0	0	0
221001 Advertising and Public Relations	981,200	0	981,200	0	0	0
221002 Workshops, Meetings and Seminars	60,850	0	60,850	0	0	0
221003 Staff Training	250,738	0	250,738	0	0	0
242003 Other	413,000	0	413,000	0	0	0
312221 Light ICT hardware - Acquisition	0	62,000	62,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	25,000	25,000	0	0	0
312423 Computer Software - Acquisition	0	20,000	20,000	0	0	0
<b>Total For Department</b>	<b>4,498,776</b>	<b>107,000</b>	<b>4,605,776</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: RESEARCH &amp; MARKET DEVELOPMENT</b>						
211102 Contract Staff Salaries	0	0	0	1,370,164	0	1,370,164
211104 Employee Gratuity	0	0	0	316,192	0	316,192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	212,887	0	212,887
212201 Social Security Contributions	0	0	0	189,924	0	189,924
221002 Workshops, Meetings and Seminars	0	0	0	25,000	0	25,000
221003 Staff Training	0	0	0	247,856	0	247,856

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>07 Private Sector Development</b>						
<b>Department: RESEARCH &amp; MARKET DEVELOPMENT</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	21,000	0	21,000
221017 Membership dues and Subscription fees.	0	0	0	179,000	0	179,000
224011 Research Expenses	0	0	0	787,400	0	787,400
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,349,423</b>	<b>0</b>	<b>3,349,423</b>
<b>Department: SUPERVISION</b>						
211102 Contract Staff Salaries	3,276,000	0	3,276,000	4,118,947	0	4,118,947
211104 Employee Gratuity	756,000	0	756,000	950,526	0	950,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	554,040	0	554,040	718,941	0	718,941
212101 Social Security Contributions	290,024	0	290,024	578,841	0	578,841
212201 Social Security Contributions	145,012	0	145,012	578,841	0	578,841
221002 Workshops, Meetings and Seminars	160,000	0	160,000	60,000	0	60,000
221003 Staff Training	484,620	0	484,620	602,604	0	602,604
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,800	0	10,800
225101 Consultancy Services	50,000	0	50,000	0	0	0
227001 Travel inland	150,000	0	150,000	205,000	0	205,000
242003 Other	0	0	0	10,000	0	10,000
312221 Light ICT hardware - Acquisition	0	12,000	12,000	0	0	0
312236 Musical instruments - Acquisition	0	0	0	0	7,200	7,200
<b>Total For Department</b>	<b>5,865,697</b>	<b>12,000</b>	<b>5,877,697</b>	<b>7,834,502</b>	<b>7,200</b>	<b>7,841,702</b>
<b>Department: SUPPORT</b>						
211102 Contract Staff Salaries	5,004,592	0	5,004,592	0	0	0
211104 Employee Gratuity	1,218,228	0	1,218,228	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,407,848	0	1,407,848	0	0	0
211107 Boards, Committees and Council Allowances	1,271,636	0	1,271,636	0	0	0
212101 Social Security Contributions	473,967	0	473,967	0	0	0
212201 Social Security Contributions	236,984	0	236,984	0	0	0
221001 Advertising and Public Relations	164,000	0	164,000	0	0	0
221003 Staff Training	1,299,260	0	1,299,260	0	0	0
221007 Books, Periodicals & Newspapers	29,196	0	29,196	0	0	0
221008 Information and Communication Technology Supplies.	252,900	0	252,900	0	0	0
221009 Welfare and Entertainment	1,373,850	0	1,373,850	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>07 Private Sector Development</b>						
<b>Department: SUPPORT</b>						
221011 Printing, Stationery, Photocopying and Binding	300,000	0	<b>300,000</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	24,000	0	<b>24,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	102,000	0	<b>102,000</b>	0	0	<b>0</b>
223002 Property Rates	5,000	0	<b>5,000</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	126,000	0	<b>126,000</b>	0	0	<b>0</b>
223004 Guard and Security services	428,640	0	<b>428,640</b>	0	0	<b>0</b>
223005 Electricity	72,450	0	<b>72,450</b>	0	0	<b>0</b>
223006 Water	31,050	0	<b>31,050</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	70,000	0	<b>70,000</b>	0	0	<b>0</b>
225101 Consultancy Services	376,000	0	<b>376,000</b>	0	0	<b>0</b>
226001 Insurances	1,428,725	0	<b>1,428,725</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	295,250	0	<b>295,250</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	275,300	0	<b>275,300</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,000	0	<b>95,000</b>	0	0	<b>0</b>
242003 Other	104,400	0	<b>104,400</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	0	3,111,303	<b>3,111,303</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	2,760,000	<b>2,760,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	943,600	<b>943,600</b>	0	0	<b>0</b>
312231 Office Equipment - Acquisition	0	400,000	<b>400,000</b>	0	0	<b>0</b>
312423 Computer Software - Acquisition	0	320,000	<b>320,000</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>16,466,276</b>	<b>7,534,903</b>	<b>24,001,180</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>30,187,729</b>	<b>7,653,903</b>	<b>37,841,632</b>	<b>35,202,356</b>	<b>1,597,875</b>	<b>36,800,231</b>

Kilembe Mines Limited

Table V1: Projected Revenue Collections

Thousand Uganda Shillings	2022/23 Projected	2023/24 Projected
Source of Revenue		
132102 Grants from bilateral development partners-current	4,550,000	4,562,000
113101 Land Fees	0	108,526
144149 Miscellaneous receipts/income	5,000	5,000
114526 Other licenses	74,007	0
141541 Rent & Rates - Non-Produced Assets – from Gov’t units	264,055	264,055
142301 Sale of (Produced) Government Properties/Assets	1,400,763	1,024,200
142163 Sale of Other produced assets-From Government Units	0	105,900
Total	6,293,826	6,069,681

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
ADMINISTRATION AND HUMAN RESOURCE	2,493,312	0	2,493,312	0	0	0
MINING	1,194,394	0	1,194,394	6,069,681	0	6,069,681
Grand Total	3,687,706	0	3,687,706	6,069,681	0	6,069,681



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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	643,113	0	<b>643,113</b>	0	0	<b>0</b>
211102 Contract Staff Salaries	0	0	<b>0</b>	989,405	0	<b>989,405</b>
211103 Statutory salaries	44,523	0	<b>44,523</b>	0	0	<b>0</b>
211107 Boards, Committees and Council Allowances	431,482	0	<b>431,482</b>	431,482	0	<b>431,482</b>
212101 Social Security Contributions	19,788	0	<b>19,788</b>	98,941	0	<b>98,941</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	4,000	0	<b>4,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	2,500	0	<b>2,500</b>
221003 Staff Training	28,000	0	<b>28,000</b>	28,000	0	<b>28,000</b>
221007 Books, Periodicals & Newspapers	7,524	0	<b>7,524</b>	7,524	0	<b>7,524</b>
221008 Information and Communication Technology Supplies.	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	42,770	0	<b>42,770</b>	42,770	0	<b>42,770</b>
221011 Printing, Stationery, Photocopying and Binding	19,000	0	<b>19,000</b>	19,000	0	<b>19,000</b>
221012 Small Office Equipment	61,440	0	<b>61,440</b>	13,440	0	<b>13,440</b>
221014 Bank Charges and other Bank related costs	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
221020 Litigation and related expenses	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
222001 Information and Communication Technology Services.	10,000	0	<b>10,000</b>	0	0	<b>0</b>
223002 Property Rates	0	0	<b>0</b>	18,500	0	<b>18,500</b>
223004 Guard and Security services	20,000	0	<b>20,000</b>	5,000	0	<b>5,000</b>
223005 Electricity	0	0	<b>0</b>	800,000	0	<b>800,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,904	0	<b>53,904</b>	0	0	<b>0</b>
224010 Protective Gear	0	0	<b>0</b>	40,000	0	<b>40,000</b>
225101 Consultancy Services	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
226001 Insurances	40,000	0	<b>40,000</b>	0	0	<b>0</b>
226002 Licenses	0	0	<b>0</b>	88,768	0	<b>88,768</b>
227001 Travel inland	90,000	0	<b>90,000</b>	90,000	0	<b>90,000</b>
227004 Fuel, Lubricants and Oils	44,023	0	<b>44,023</b>	53,904	0	<b>53,904</b>
228001 Maintenance-Buildings and Structures	1,200,000	0	<b>1,200,000</b>	100,000	0	<b>100,000</b>
228002 Maintenance-Transport Equipment	60,000	0	<b>60,000</b>	44,023	0	<b>44,023</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	704,639	0	<b>704,639</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	1,501,681	0	<b>1,501,681</b>
242003 Other	6,500	0	<b>6,500</b>	1,448,744	0	<b>1,448,744</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
273105 Gratuity	9,000	0	9,000	90,000	0	90,000
Grand Total	3,687,706	0	3,687,706	6,069,681	0	6,069,681

**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>02 Mineral Development</b>						
<b>Department: MINING</b>						
211101 General Staff Salaries	445,232	0	<b>445,232</b>	0	0	<b>0</b>
211102 Contract Staff Salaries	0	0	<b>0</b>	989,405	0	<b>989,405</b>
211103 Statutory salaries	44,523	0	<b>44,523</b>	0	0	<b>0</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	431,482	0	<b>431,482</b>
212101 Social Security Contributions	0	0	<b>0</b>	98,941	0	<b>98,941</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	4,000	0	<b>4,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	2,500	0	<b>2,500</b>
221003 Staff Training	0	0	<b>0</b>	28,000	0	<b>28,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	7,524	0	<b>7,524</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	42,770	0	<b>42,770</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	19,000	0	<b>19,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	13,440	0	<b>13,440</b>
221014 Bank Charges and other Bank related costs	0	0	<b>0</b>	2,000	0	<b>2,000</b>
221020 Litigation and related expenses	0	0	<b>0</b>	100,000	0	<b>100,000</b>
223002 Property Rates	0	0	<b>0</b>	18,500	0	<b>18,500</b>
223004 Guard and Security services	0	0	<b>0</b>	5,000	0	<b>5,000</b>
223005 Electricity	0	0	<b>0</b>	800,000	0	<b>800,000</b>
224010 Protective Gear	0	0	<b>0</b>	40,000	0	<b>40,000</b>
225101 Consultancy Services	0	0	<b>0</b>	40,000	0	<b>40,000</b>
226002 Licenses	0	0	<b>0</b>	88,768	0	<b>88,768</b>
227001 Travel inland	0	0	<b>0</b>	90,000	0	<b>90,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	53,904	0	<b>53,904</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	100,000	0	<b>100,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	44,023	0	<b>44,023</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	704,639	0	<b>704,639</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	1,501,681	0	<b>1,501,681</b>
242003 Other	0	0	<b>0</b>	1,448,744	0	<b>1,448,744</b>
273105 Gratuity	0	0	<b>0</b>	90,000	0	<b>90,000</b>
<b>Total For Department</b>	<b>1,194,394</b>	<b>0</b>	<b>1,194,394</b>	<b>6,069,681</b>	<b>0</b>	<b>6,069,681</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>08 Sustainable Energy Development</b>						
<b>Department: ADMINISTRATION AND HUMAN RESOURCE</b>						
211101 General Staff Salaries	197,881	0	<b>197,881</b>	0	0	<b>0</b>
211107 Boards, Committees and Council Allowances	431,482	0	<b>431,482</b>	0	0	<b>0</b>
212101 Social Security Contributions	19,788	0	<b>19,788</b>	0	0	<b>0</b>
221003 Staff Training	28,000	0	<b>28,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	7,524	0	<b>7,524</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	42,770	0	<b>42,770</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	19,000	0	<b>19,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	61,440	0	<b>61,440</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221020 Litigation and related expenses	100,000	0	<b>100,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	10,000	0	<b>10,000</b>	0	0	<b>0</b>
223004 Guard and Security services	20,000	0	<b>20,000</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,904	0	<b>53,904</b>	0	0	<b>0</b>
225101 Consultancy Services	40,000	0	<b>40,000</b>	0	0	<b>0</b>
226001 Insurances	40,000	0	<b>40,000</b>	0	0	<b>0</b>
227001 Travel inland	90,000	0	<b>90,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	44,023	0	<b>44,023</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	1,200,000	0	<b>1,200,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	60,000	0	<b>60,000</b>	0	0	<b>0</b>
242003 Other	6,500	0	<b>6,500</b>	0	0	<b>0</b>
273105 Gratuity	9,000	0	<b>9,000</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>2,493,312</b>	<b>0</b>	<b>2,493,312</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,687,706</b>	<b>0</b>	<b>3,687,706</b>	<b>6,069,681</b>	<b>0</b>	<b>6,069,681</b>

National Drug Authority

Table V1: Projected Revenue Collections

Thousand Uganda Shillings	2022/23 Projected	2023/24 Projected
Source of Revenue		
114523 Business licenses	2,577,494	1,895,510
142216 Inspection Fees	61,040,868	65,073,104
141121 Interest from private entities-From Residents other than General Government	0	129,200
144149 Miscellaneous receipts/income	49,496,334	21,033,521
142225 Other Licence fees	1,204,850	1,070,900
142211 Registration fees for Documents and Businesses	13,939,000	15,894,060
141541 Rent & Rates - Non-Produced Assets – from Gov’t units	287,532	72,354
142154 Sale of publications-From Government Units	0	23,250
Total	128,546,078	105,191,899

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
AUDIT	115,741	0	115,741	91,220	0	91,220
AUTHORITY	1,890,841	0	1,890,841	1,901,641	0	1,901,641
BUSINESS DEVELOPMENT AND PLANNING	816,930	0	816,930	857,580	0	857,580
CORPORATE SERVICES	0	33,364,067	33,364,067	0	0	0
FINANCES	277,010	0	277,010	459,922	0	459,922
HUMAN RESOURCE & ADMINISTRATION	55,192,192	3,471,400	58,663,592	59,425,125	13,782,320	73,207,445
INFORMATION COMMUNICATION & TECHNOLOGY	1,321,141	4,219,500	5,540,641	1,361,975	2,727,500	4,089,475
INSPECTORATE AND ENFORCEMENT	7,502,390	0	7,502,390	7,757,646	0	7,757,646
LABORATORY SERVICES	3,498,658	8,794,937	12,293,595	3,514,297	4,862,962	8,377,259
LEGAL SERVICES	758,184	0	758,184	764,000	0	764,000
PROCUREMENT & DISPOSAL UNIT	302,058	0	302,058	361,978	0	361,978
PRODUCT ASSESSMENT AND REGISTRATION	1,264,272	0	1,264,272	1,362,494	0	1,362,494
PRODUCT SAFETY	1,635,097	0	1,635,097	1,733,893	0	1,733,893
PUBLIC RELATIONS	950,000	0	950,000	997,000	0	997,000
QUALITY MANAGEMENT SYSTEMS	504,805	0	504,805	403,992	0	403,992
SECRETARY TO THE AUTHORITY	2,666,856	0	2,666,856	1,792,584	0	1,792,584
VETERINARY SERVICES	0	0	0	1,033,772	0	1,033,772
Grand Total	78,696,174	49,849,904	128,546,078	83,819,117	21,372,782	105,191,899

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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	30,333,352	0	30,333,352	33,247,440	0	33,247,440
211104 Employee Gratuity	6,873,081	0	6,873,081	7,568,640	0	7,568,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,566,000	0	2,566,000	2,942,000	0	2,942,000
211107 Boards, Committees and Council Allowances	1,890,841	0	1,890,841	1,306,419	0	1,306,419
212101 Social Security Contributions	3,913,818	0	3,913,818	4,312,583	0	4,312,583
212102 Medical expenses (Employees)	1,030,250	0	1,030,250	1,316,000	0	1,316,000
212103 Incapacity benefits (Employees)	100,000	0	100,000	100,000	0	100,000
221001 Advertising and Public Relations	950,000	0	950,000	997,000	0	997,000
221002 Workshops, Meetings and Seminars	78,428	0	78,428	54,615	0	54,615
221003 Staff Training	1,609,234	0	1,609,234	1,809,849	0	1,809,849
221004 Recruitment Expenses	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	216,911	0	216,911	193,084	0	193,084
221008 Information and Communication Technology Supplies.	895,789	0	895,789	300,000	0	300,000
221009 Welfare and Entertainment	2,226,030	0	2,226,030	2,503,200	0	2,503,200
221011 Printing, Stationery, Photocopying and Binding	600,000	0	600,000	450,000	0	450,000
221014 Bank Charges and other Bank related costs	126,440	0	126,440	126,440	0	126,440
221017 Membership dues and Subscription fees.	148,215	0	148,215	141,549	0	141,549
221020 Litigation and related expenses	511,084	0	511,084	521,585	0	521,585
222001 Information and Communication Technology Services.	200,000	0	200,000	979,561	0	979,561
222002 Postage and Courier	30,000	0	30,000	20,000	0	20,000
223001 Property Management Expenses	140,000	0	140,000	100,000	0	100,000
223002 Property Rates	30,000	0	30,000	30,000	0	30,000
223004 Guard and Security services	328,500	0	328,500	678,400	0	678,400
223005 Electricity	350,000	0	350,000	400,000	0	400,000
223006 Water	100,000	0	100,000	100,000	0	100,000
224002 Veterinary supplies and services	1,033,772	0	1,033,772	932,462	0	932,462
224005 Laboratory supplies and services	2,240,800	0	2,240,800	2,015,214	0	2,015,214
224010 Protective Gear	232,640	0	232,640	123,128	0	123,128
224011 Research Expenses	254,000	0	254,000	249,000	0	249,000
225101 Consultancy Services	1,118,417	0	1,118,417	1,005,756	0	1,005,756
226001 Insurances	1,220,848	0	1,220,848	1,340,161	0	1,340,161
226002 Licenses	7,589,597	0	7,589,597	8,358,300	0	8,358,300

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
227001 Travel inland	1,630,905	0	<b>1,630,905</b>	1,300,800	0	<b>1,300,800</b>
227002 Travel abroad	887,203	0	<b>887,203</b>	1,523,418	0	<b>1,523,418</b>
227003 Carriage, Haulage, Freight and transport hire	100,000	0	<b>100,000</b>	90,000	0	<b>90,000</b>
227004 Fuel, Lubricants and Oils	1,200,000	0	<b>1,200,000</b>	1,200,000	0	<b>1,200,000</b>
228001 Maintenance-Buildings and Structures	200,000	0	<b>200,000</b>	400,000	0	<b>400,000</b>
228002 Maintenance-Transport Equipment	1,000,000	0	<b>1,000,000</b>	1,102,160	0	<b>1,102,160</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	512,150	0	<b>512,150</b>	585,400	0	<b>585,400</b>
242003 Other	2,431,920	0	<b>2,431,920</b>	2,825,513	0	<b>2,825,513</b>
281401 Rent	1,775,947	0	<b>1,775,947</b>	549,440	0	<b>549,440</b>
312121 Non-Residential Buildings - Acquisition	0	33,364,067	<b>33,364,067</b>	0	12,118,000	<b>12,118,000</b>
312212 Light Vehicles - Acquisition	0	2,760,000	<b>2,760,000</b>	0	1,250,000	<b>1,250,000</b>
312221 Light ICT hardware - Acquisition	0	4,219,500	<b>4,219,500</b>	0	2,727,500	<b>2,727,500</b>
312231 Office Equipment - Acquisition	0	429,000	<b>429,000</b>	0	252,520	<b>252,520</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	8,794,937	<b>8,794,937</b>	0	4,862,962	<b>4,862,962</b>
312235 Furniture and Fittings - Acquisition	0	282,400	<b>282,400</b>	0	161,800	<b>161,800</b>
<b>Grand Total</b>	<b>78,696,174</b>	<b>49,849,904</b>	<b>128,546,078</b>	<b>83,819,117</b>	<b>21,372,782</b>	<b>105,191,899</b>



**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>12 Human Capital Development</b>						
<b>Department: AUDIT</b>						
221007 Books, Periodicals & Newspapers	1,191	0	<b>1,191</b>	500	0	<b>500</b>
227001 Travel inland	114,550	0	<b>114,550</b>	90,720	0	<b>90,720</b>
<b>Total For Department</b>	<b>115,741</b>	<b>0</b>	<b>115,741</b>	<b>91,220</b>	<b>0</b>	<b>91,220</b>
<b>Department: AUTHORITY</b>						
211107 Boards, Committees and Council Allowances	1,890,841	0	<b>1,890,841</b>	1,306,419	0	<b>1,306,419</b>
227002 Travel abroad	0	0	<b>0</b>	595,223	0	<b>595,223</b>
<b>Total For Department</b>	<b>1,890,841</b>	<b>0</b>	<b>1,890,841</b>	<b>1,901,641</b>	<b>0</b>	<b>1,901,641</b>
<b>Department: BUSINESS DEVELOPMENT AND PLANNING</b>						
225101 Consultancy Services	196,000	0	<b>196,000</b>	243,900	0	<b>243,900</b>
227001 Travel inland	45,435	0	<b>45,435</b>	25,950	0	<b>25,950</b>
242003 Other	575,495	0	<b>575,495</b>	587,730	0	<b>587,730</b>
<b>Total For Department</b>	<b>816,930</b>	<b>0</b>	<b>816,930</b>	<b>857,580</b>	<b>0</b>	<b>857,580</b>
<b>Department: CORPORATE SERVICES</b>						
312121 Non-Residential Buildings - Acquisition	0	33,364,067	<b>33,364,067</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>0</b>	<b>33,364,067</b>	<b>33,364,067</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: FINANCES</b>						
221003 Staff Training	0	0	<b>0</b>	171,812	0	<b>171,812</b>
221007 Books, Periodicals & Newspapers	1,200	0	<b>1,200</b>	1,200	0	<b>1,200</b>
221014 Bank Charges and other Bank related costs	126,440	0	<b>126,440</b>	126,440	0	<b>126,440</b>
225101 Consultancy Services	62,900	0	<b>62,900</b>	74,000	0	<b>74,000</b>
227001 Travel inland	86,470	0	<b>86,470</b>	86,470	0	<b>86,470</b>
<b>Total For Department</b>	<b>277,010</b>	<b>0</b>	<b>277,010</b>	<b>459,922</b>	<b>0</b>	<b>459,922</b>
<b>Department: HUMAN RESOURCE &amp; ADMINISTRATION</b>						
211101 General Staff Salaries	30,333,352	0	<b>30,333,352</b>	33,247,440	0	<b>33,247,440</b>
211104 Employee Gratuity	6,873,081	0	<b>6,873,081</b>	7,568,640	0	<b>7,568,640</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,566,000	0	<b>2,566,000</b>	2,942,000	0	<b>2,942,000</b>
212101 Social Security Contributions	3,913,818	0	<b>3,913,818</b>	4,312,583	0	<b>4,312,583</b>
212102 Medical expenses (Employees)	1,030,250	0	<b>1,030,250</b>	1,316,000	0	<b>1,316,000</b>
212103 Incapacity benefits (Employees)	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
221003 Staff Training	260,000	0	<b>260,000</b>	200,000	0	<b>200,000</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Department: HUMAN RESOURCE & ADMINISTRATION						
221004 Recruitment Expenses	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	50,000	0	50,000	50,000	0	50,000
221008 Information and Communication Technology Supplies.	0	0	0	300,000	0	300,000
221009 Welfare and Entertainment	2,226,030	0	2,226,030	2,503,200	0	2,503,200
221011 Printing, Stationery, Photocopying and Binding	600,000	0	600,000	450,000	0	450,000
221017 Membership dues and Subscription fees.	148,215	0	148,215	141,549	0	141,549
222001 Information and Communication Technology Services.	200,000	0	200,000	0	0	0
222002 Postage and Courier	30,000	0	30,000	20,000	0	20,000
223001 Property Management Expenses	140,000	0	140,000	100,000	0	100,000
223002 Property Rates	30,000	0	30,000	30,000	0	30,000
223004 Guard and Security services	328,500	0	328,500	678,400	0	678,400
223005 Electricity	350,000	0	350,000	400,000	0	400,000
223006 Water	100,000	0	100,000	100,000	0	100,000
224010 Protective Gear	40,040	0	40,040	49,350	0	49,350
225101 Consultancy Services	100,000	0	100,000	20,000	0	20,000
226001 Insurances	1,220,848	0	1,220,848	1,340,161	0	1,340,161
227001 Travel inland	26,730	0	26,730	26,730	0	26,730
227002 Travel abroad	114,380	0	114,380	117,471	0	117,471
227003 Carriage, Haulage, Freight and transport hire	100,000	0	100,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	1,200,000	0	1,200,000	1,200,000	0	1,200,000
228001 Maintenance-Buildings and Structures	200,000	0	200,000	400,000	0	400,000
228002 Maintenance-Transport Equipment	1,000,000	0	1,000,000	1,102,160	0	1,102,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0	90,000	50,000	0	50,000
242003 Other	25,000	0	25,000	40,000	0	40,000
281401 Rent	1,775,947	0	1,775,947	549,440	0	549,440
312121 Non-Residential Buildings - Acquisition	0	0	0	0	12,118,000	12,118,000
312212 Light Vehicles - Acquisition	0	2,760,000	2,760,000	0	1,250,000	1,250,000
312231 Office Equipment - Acquisition	0	429,000	429,000	0	252,520	252,520
312235 Furniture and Fittings - Acquisition	0	282,400	282,400	0	161,800	161,800
Total For Department	55,192,192	3,471,400	58,663,592	59,425,125	13,782,320	73,207,445
Department: INFORMATION COMMUNICATION & TECHNOLOGY						
221008 Information and Communication Technology Supplies.	895,789	0	895,789	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>12 Human Capital Development</b>						
<b>Department: INFORMATION COMMUNICATION &amp; TECHNOLOGY</b>						
222001 Information and Communication Technology Services.	0	0	0	979,561	0	979,561
225101 Consultancy Services	377,112	0	377,112	352,264	0	352,264
227001 Travel inland	48,240	0	48,240	30,150	0	30,150
312221 Light ICT hardware - Acquisition	0	4,219,500	4,219,500	0	2,727,500	2,727,500
<b>Total For Department</b>	<b>1,321,141</b>	<b>4,219,500</b>	<b>5,540,641</b>	<b>1,361,975</b>	<b>2,727,500</b>	<b>4,089,475</b>
<b>Department: INSPECTORATE AND ENFORCEMENT</b>						
221003 Staff Training	514,650	0	514,650	458,000	0	458,000
226002 Licenses	5,698,339	0	5,698,339	6,308,205	0	6,308,205
227001 Travel inland	1,105,780	0	1,105,780	807,770	0	807,770
227002 Travel abroad	132,081	0	132,081	135,131	0	135,131
242003 Other	51,540	0	51,540	48,540	0	48,540
<b>Total For Department</b>	<b>7,502,390</b>	<b>0</b>	<b>7,502,390</b>	<b>7,757,646</b>	<b>0</b>	<b>7,757,646</b>
<b>Department: LABORATORY SERVICES</b>						
221003 Staff Training	291,300	0	291,300	399,732	0	399,732
221007 Books, Periodicals & Newspapers	104,520	0	104,520	101,384	0	101,384
224005 Laboratory supplies and services	2,240,800	0	2,240,800	2,015,214	0	2,015,214
224010 Protective Gear	192,600	0	192,600	73,778	0	73,778
227002 Travel abroad	102,288	0	102,288	99,788	0	99,788
227003 Carriage, Haulage, Freight and transport hire	0	0	0	40,000	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	422,150	0	422,150	535,400	0	535,400
242003 Other	145,000	0	145,000	249,000	0	249,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	8,794,937	8,794,937	0	4,862,962	4,862,962
<b>Total For Department</b>	<b>3,498,658</b>	<b>8,794,937</b>	<b>12,293,595</b>	<b>3,514,297</b>	<b>4,862,962</b>	<b>8,377,259</b>
<b>Department: LEGAL SERVICES</b>						
221007 Books, Periodicals & Newspapers	10,000	0	10,000	0	0	0
221020 Litigation and related expenses	511,084	0	511,084	521,585	0	521,585
227001 Travel inland	180,100	0	180,100	108,100	0	108,100
242003 Other	57,000	0	57,000	134,315	0	134,315
<b>Total For Department</b>	<b>758,184</b>	<b>0</b>	<b>758,184</b>	<b>764,000</b>	<b>0</b>	<b>764,000</b>
<b>Department: PROCUREMENT &amp; DISPOSAL UNIT</b>						
225101 Consultancy Services	56,400	0	56,400	56,400	0	56,400

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>12 Human Capital Development</b>						
<b>Department: PROCUREMENT &amp; DISPOSAL UNIT</b>						
227002 Travel abroad	0	0	0	56,818	0	56,818
242003 Other	245,658	0	245,658	248,760	0	248,760
<b>Total For Department</b>	<b>302,058</b>	<b>0</b>	<b>302,058</b>	<b>361,978</b>	<b>0</b>	<b>361,978</b>
<b>Department: PRODUCT ASSESSMENT AND REGISTRATION</b>						
221002 Workshops, Meetings and Seminars	78,428	0	78,428	54,615	0	54,615
221003 Staff Training	220,000	0	220,000	141,522	0	141,522
221007 Books, Periodicals & Newspapers	50,000	0	50,000	40,000	0	40,000
226002 Licenses	837,416	0	837,416	1,041,112	0	1,041,112
227002 Travel abroad	50,000	0	50,000	56,818	0	56,818
242003 Other	28,428	0	28,428	28,428	0	28,428
<b>Total For Department</b>	<b>1,264,272</b>	<b>0</b>	<b>1,264,272</b>	<b>1,362,494</b>	<b>0</b>	<b>1,362,494</b>
<b>Department: PRODUCT SAFETY</b>						
221003 Staff Training	115,300	0	115,300	230,800	0	230,800
224011 Research Expenses	254,000	0	254,000	249,000	0	249,000
226002 Licenses	1,053,843	0	1,053,843	1,008,983	0	1,008,983
227002 Travel abroad	136,954	0	136,954	101,170	0	101,170
242003 Other	75,000	0	75,000	143,940	0	143,940
<b>Total For Department</b>	<b>1,635,097</b>	<b>0</b>	<b>1,635,097</b>	<b>1,733,893</b>	<b>0</b>	<b>1,733,893</b>
<b>Department: PUBLIC RELATIONS</b>						
221001 Advertising and Public Relations	950,000	0	950,000	997,000	0	997,000
<b>Total For Department</b>	<b>950,000</b>	<b>0</b>	<b>950,000</b>	<b>997,000</b>	<b>0</b>	<b>997,000</b>
<b>Department: QUALITY MANAGEMENT SYSTEMS</b>						
225101 Consultancy Services	326,005	0	326,005	259,192	0	259,192
242003 Other	178,800	0	178,800	144,800	0	144,800
<b>Total For Department</b>	<b>504,805</b>	<b>0</b>	<b>504,805</b>	<b>403,992</b>	<b>0</b>	<b>403,992</b>
<b>Department: SECRETARY TO THE AUTHORITY</b>						
221003 Staff Training	207,984	0	207,984	207,984	0	207,984
224002 Veterinary supplies and services	1,033,772	0	1,033,772	0	0	0
227001 Travel inland	23,600	0	23,600	23,600	0	23,600
227002 Travel abroad	351,500	0	351,500	361,000	0	361,000
242003 Other	1,050,000	0	1,050,000	1,200,000	0	1,200,000
<b>Total For Department</b>	<b>2,666,856</b>	<b>0</b>	<b>2,666,856</b>	<b>1,792,584</b>	<b>0</b>	<b>1,792,584</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>12 Human Capital Development</b>						
<b>Department: VETERINARY SERVICES</b>						
224002 Veterinary supplies and services	0	0	0	932,462	0	932,462
227001 Travel inland	0	0	0	101,310	0	101,310
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,033,772</b>	<b>0</b>	<b>1,033,772</b>
<b>Grand Total</b>	<b>78,696,174</b>	<b>49,849,904</b>	<b>128,546,078</b>	<b>83,819,117</b>	<b>21,372,782</b>	<b>105,191,899</b>

# National Water and Sewerage Corporation

Table V1: Projected Revenue Collections

Thousand Uganda Shillings	2022/23 Projected	2023/24 Projected
Source of Revenue		
144121 Donations from Private Entities	0	531,212,000
131101 Donor Funds - Foreign Governments current	571,000,000	0
114141 Financial services	72,000,000	0
114301 Government Parastatals	77,000,000	0
133104 Transfers Received from Other Funds	0	215,005,799
142113 Utilities-From Private Entities	611,000,000	651,879,356
Total	1,331,000,000	1,398,097,155

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
BUSINESS AND SCIENTIFIC SERVICES AND WESREC	5,730,355	0	5,730,355	5,767,377	0	5,767,377
CENTRAL REGION	0	0	0	69,145,163	45,784,338	114,929,501
EASTERN REGION	0	0	0	28,683,199	4,666,330	33,349,529
HEAD OFFICE	0	0	0	193,520,806	52,709,046	246,229,852
KAMPALA METROPOLITAN	201,267,402	28,104,081	229,371,483	216,789,517	265,802,205	482,591,722
NORTHERN REGION	0	0	0	26,774,430	215,818,165	242,592,595
NWSC CENTRAL REGION	63,827,020	10,561,282	74,388,302	0	0	0
NWSC EASTERN REGION	25,904,853	6,200,993	32,105,846	0	0	0
NWSC HEADOFFICE	160,854,427	725,755,753	886,610,180	0	0	0
NWSC NORTHERN REGION	24,471,240	10,140,003	34,611,243	0	0	0
NWSC WESTERN AND SOUTH WESTERN REGION	54,207,869	13,860,927	68,068,796	0	0	0
WESTERN REGION	0	0	0	62,596,236	209,501,597	272,097,833
Grand Total	536,263,166	794,623,039	1,330,886,205	603,276,728	794,281,681	1,397,558,409

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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	74,613,646	0	74,613,646	84,757,631	0	84,757,631
211102 Contract Staff Salaries	7,132,083	0	7,132,083	0	0	0
211103 Statutory salaries	0	0	0	56,108,354	0	56,108,354
211104 Employee Gratuity	26,052,341	0	26,052,341	31,897,134	0	31,897,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,036,537	0	58,036,537	14,216,574	0	14,216,574
211107 Boards, Committees and Council Allowances	1,011,203	0	1,011,203	3,119,807	0	3,119,807
212101 Social Security Contributions	16,094,426	0	16,094,426	20,593,488	0	20,593,488
212102 Medical expenses (Employees)	8,387,628	0	8,387,628	9,380,873	0	9,380,873
212103 Incapacity benefits (Employees)	316,054	0	316,054	0	0	0
221001 Advertising and Public Relations	5,912,744	0	5,912,744	7,662,678	0	7,662,678
221002 Workshops, Meetings and Seminars	2,434,027	0	2,434,027	2,512,237	0	2,512,237
221003 Staff Training	2,630,580	0	2,630,580	4,770,733	0	4,770,733
221004 Recruitment Expenses	216,300	0	216,300	222,789	0	222,789
221007 Books, Periodicals & Newspapers	0	0	0	424,123	0	424,123
221008 Information and Communication Technology Supplies.	3,231,558	0	3,231,558	548,123	242,200	790,323
221009 Welfare and Entertainment	162,225	0	162,225	1,281,037	0	1,281,037
221011 Printing, Stationery, Photocopying and Binding	2,165,055	0	2,165,055	1,971,281	0	1,971,281
221012 Small Office Equipment	1,186,650	0	1,186,650	1,314,545	0	1,314,545
221014 Bank Charges and other Bank related costs	532,256	0	532,256	545,640	0	545,640
221015 Financial and related losses	1,622,250	0	1,622,250	1,670,918	0	1,670,918
221016 Systems Recurrent costs	1,081,500	0	1,081,500	1,194,946	0	1,194,946
221017 Membership dues and Subscription fees.	324,450	0	324,450	334,987	0	334,987
221020 Litigation and related expenses	540,750	0	540,750	0	0	0
222001 Information and Communication Technology Services.	338,691	0	338,691	3,381,544	2,447,350	5,828,894
222002 Postage and Courier	3,245	0	3,245	3,342	0	3,342
223002 Property Rates	594,825	0	594,825	617,574	0	617,574
223003 Rent-Produced Assets-to private entities	1,898,631	0	1,898,631	2,117,406	0	2,117,406
223004 Guard and Security services	5,003,998	0	5,003,998	5,656,330	0	5,656,330
223005 Electricity	85,746,626	0	85,746,626	94,825,513	0	94,825,513
223006 Water	0	0	0	1,200	0	1,200
224005 Laboratory supplies and services	1,622,000	0	1,622,000	30,336,393	0	30,336,393
224010 Protective Gear	651,900	0	651,900	719,042	0	719,042



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
224011 Research Expenses	540,750	0	<b>540,750</b>	556,973	0	<b>556,973</b>
225101 Consultancy Services	594,825	0	<b>594,825</b>	1,169,643	0	<b>1,169,643</b>
226001 Insurances	3,007,033	0	<b>3,007,033</b>	3,160,256	0	<b>3,160,256</b>
226002 Licenses	1,390,791	0	<b>1,390,791</b>	1,432,515	0	<b>1,432,515</b>
227001 Travel inland	7,955,386	0	<b>7,955,386</b>	8,887,933	0	<b>8,887,933</b>
227002 Travel abroad	2,446,700	0	<b>2,446,700</b>	2,520,101	0	<b>2,520,101</b>
227003 Carriage, Haulage, Freight and transport hire	5,038,466	0	<b>5,038,466</b>	5,958,723	0	<b>5,958,723</b>
227004 Fuel, Lubricants and Oils	17,425,531	0	<b>17,425,531</b>	19,401,530	0	<b>19,401,530</b>
228001 Maintenance-Buildings and Structures	3,571,546	0	<b>3,571,546</b>	3,955,752	535,000	<b>4,490,752</b>
228002 Maintenance-Transport Equipment	1,084,095	0	<b>1,084,095</b>	1,196,636	0	<b>1,196,636</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,571,468	0	<b>7,571,468</b>	8,341,417	2,108,000	<b>10,449,417</b>
228004 Maintenance-Other Fixed Assets	20,342,599	0	<b>20,342,599</b>	22,077,790	28,981,332	<b>51,059,122</b>
241001 Loan interest	19,000,000	0	<b>19,000,000</b>	16,000,000	0	<b>16,000,000</b>
242003 Other	136,749,797	146,983,039	<b>283,732,836</b>	126,110,959	13,750,000	<b>139,860,959</b>
251101 Subsidies to public enterprises-Public non-financial corporations	0	647,640,000	<b>647,640,000</b>	0	746,217,799	<b>746,217,799</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	320,258	0	<b>320,258</b>
<b>Grand Total</b>	<b>536,263,166</b>	<b>794,623,039</b>	<b>1,330,886,205</b>	<b>603,276,728</b>	<b>794,281,681</b>	<b>1,397,558,409</b>

**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>12 Human Capital Development</b>						
<b>Department: BUSINESS AND SCIENTIFIC SERVICES AND WESREC</b>						
211101 General Staff Salaries	1,433,859	0	<b>1,433,859</b>	1,433,859	0	<b>1,433,859</b>
211103 Statutory salaries	0	0	<b>0</b>	273,432	0	<b>273,432</b>
211104 Employee Gratuity	397,992	0	<b>397,992</b>	397,992	0	<b>397,992</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	296,806	0	<b>296,806</b>	23,374	0	<b>23,374</b>
212101 Social Security Contributions	170,933	0	<b>170,933</b>	170,933	0	<b>170,933</b>
212102 Medical expenses (Employees)	351,518	0	<b>351,518</b>	386,671	0	<b>386,671</b>
221001 Advertising and Public Relations	59,929	0	<b>59,929</b>	59,929	0	<b>59,929</b>
221002 Workshops, Meetings and Seminars	298,043	0	<b>298,043</b>	298,043	0	<b>298,043</b>
221003 Staff Training	1,081,500	0	<b>1,081,500</b>	1,081,500	0	<b>1,081,500</b>
221008 Information and Communication Technology Supplies.	103,373	0	<b>103,373</b>	103,373	0	<b>103,373</b>
221011 Printing, Stationery, Photocopying and Binding	24,150	0	<b>24,150</b>	24,150	0	<b>24,150</b>
221012 Small Office Equipment	1,575	0	<b>1,575</b>	1,275	0	<b>1,275</b>
221014 Bank Charges and other Bank related costs	21,945	0	<b>21,945</b>	21,945	0	<b>21,945</b>
221016 Systems Recurrent costs	12,075	0	<b>12,075</b>	12,075	0	<b>12,075</b>
221017 Membership dues and Subscription fees.	21,630	0	<b>21,630</b>	21,630	0	<b>21,630</b>
223004 Guard and Security services	34,178	0	<b>34,178</b>	34,178	0	<b>34,178</b>
223005 Electricity	28,298	0	<b>28,298</b>	28,298	0	<b>28,298</b>
227001 Travel inland	13,341	0	<b>13,341</b>	13,341	0	<b>13,341</b>
227002 Travel abroad	865,200	0	<b>865,200</b>	865,200	0	<b>865,200</b>
227003 Carriage, Haulage, Freight and transport hire	5,408	0	<b>5,408</b>	5,408	0	<b>5,408</b>
227004 Fuel, Lubricants and Oils	75,769	0	<b>75,769</b>	75,769	0	<b>75,769</b>
228001 Maintenance-Buildings and Structures	101,745	0	<b>101,745</b>	101,745	0	<b>101,745</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,320	0	<b>4,320</b>	6,489	0	<b>6,489</b>
242003 Other	326,768	0	<b>326,768</b>	326,768	0	<b>326,768</b>
<b>Total For Department</b>	<b>5,730,355</b>	<b>0</b>	<b>5,730,355</b>	<b>5,767,377</b>	<b>0</b>	<b>5,767,377</b>
<b>Department: CENTRAL REGION</b>						
211101 General Staff Salaries	0	0	<b>0</b>	9,175,008	0	<b>9,175,008</b>
211103 Statutory salaries	0	0	<b>0</b>	7,822,550	0	<b>7,822,550</b>
211104 Employee Gratuity	0	0	<b>0</b>	3,591,436	0	<b>3,591,436</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>12 Human Capital Development</b>						
<b>Department: CENTRAL REGION</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	1,465,711	0	1,465,711
212101 Social Security Contributions	0	0	0	2,492,202	0	2,492,202
212102 Medical expenses (Employees)	0	0	0	1,254,830	0	1,254,830
221001 Advertising and Public Relations	0	0	0	46,954	0	46,954
221002 Workshops, Meetings and Seminars	0	0	0	48,506	0	48,506
221003 Staff Training	0	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	234,984	0	234,984
221012 Small Office Equipment	0	0	0	32,842	0	32,842
221014 Bank Charges and other Bank related costs	0	0	0	52,088	0	52,088
221016 Systems Recurrent costs	0	0	0	15,699	0	15,699
221017 Membership dues and Subscription fees.	0	0	0	780	0	780
222001 Information and Communication Technology Services.	0	0	0	88,275	40,500	128,775
223002 Property Rates	0	0	0	54,852	0	54,852
223003 Rent-Produced Assets-to private entities	0	0	0	342,008	0	342,008
223004 Guard and Security services	0	0	0	1,214,143	0	1,214,143
223005 Electricity	0	0	0	15,023,652	0	15,023,652
223006 Water	0	0	0	1,200	0	1,200
224005 Laboratory supplies and services	0	0	0	2,438,410	0	2,438,410
224010 Protective Gear	0	0	0	86,025	0	86,025
226002 Licenses	0	0	0	237,824	0	237,824
227001 Travel inland	0	0	0	261,633	0	261,633
227003 Carriage, Haulage, Freight and transport hire	0	0	0	1,320,412	0	1,320,412
227004 Fuel, Lubricants and Oils	0	0	0	2,334,127	0	2,334,127
228001 Maintenance-Buildings and Structures	0	0	0	361,341	0	361,341
228002 Maintenance-Transport Equipment	0	0	0	101,135	0	101,135
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	272,174	0	272,174
228004 Maintenance-Other Fixed Assets	0	0	0	496,534	5,198,935	5,695,469
242003 Other	0	0	0	18,236,085	1,500,000	19,736,085
251101 Subsidies to public enterprises-Public non-financial corporations	0	0	0	0	39,044,903	39,044,903
273102 Incapacity, death benefits and funeral expenses	0	0	0	40,543	0	40,543

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>12 Human Capital Development</b>						
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,145,163</b>	<b>45,784,338</b>	<b>114,929,501</b>
<b>Department: EASTERN REGION</b>						
211101 General Staff Salaries	0	0	0	4,226,595	0	4,226,595
211103 Statutory salaries	0	0	0	3,580,357	0	3,580,357
211104 Employee Gratuity	0	0	0	1,636,932	0	1,636,932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	649,519	0	649,519
211107 Boards, Committees and Council Allowances	0	0	0	18,268	0	18,268
212101 Social Security Contributions	0	0	0	1,138,243	0	1,138,243
212102 Medical expenses (Employees)	0	0	0	502,054	0	502,054
221002 Workshops, Meetings and Seminars	0	0	0	18,268	0	18,268
221008 Information and Communication Technology Supplies.	0	0	0	38,997	72,200	111,197
221011 Printing, Stationery, Photocopying and Binding	0	0	0	77,161	0	77,161
221012 Small Office Equipment	0	0	0	12,134	0	12,134
221014 Bank Charges and other Bank related costs	0	0	0	18,898	0	18,898
221016 Systems Recurrent costs	0	0	0	1,483	0	1,483
223002 Property Rates	0	0	0	48,285	0	48,285
223003 Rent-Produced Assets-to private entities	0	0	0	77,725	0	77,725
223004 Guard and Security services	0	0	0	468,074	0	468,074
223005 Electricity	0	0	0	6,185,769	0	6,185,769
224005 Laboratory supplies and services	0	0	0	1,492,126	0	1,492,126
224010 Protective Gear	0	0	0	26,772	0	26,772
227001 Travel inland	0	0	0	167,448	0	167,448
227003 Carriage, Haulage, Freight and transport hire	0	0	0	655,243	0	655,243
227004 Fuel, Lubricants and Oils	0	0	0	2,282,870	0	2,282,870
228001 Maintenance-Buildings and Structures	0	0	0	138,325	80,000	218,325
228002 Maintenance-Transport Equipment	0	0	0	44,450	0	44,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	114,855	0	114,855
228004 Maintenance-Other Fixed Assets	0	0	0	284,461	2,464,130	2,748,591
242003 Other	0	0	0	4,725,439	2,050,000	6,775,439
273102 Incapacity, death benefits and funeral expenses	0	0	0	52,448	0	52,448
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,683,199</b>	<b>4,666,330</b>	<b>33,349,529</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>12 Human Capital Development</b>						
<b>Department: HEAD OFFICE</b>						
211101 General Staff Salaries	0	0	0	32,942,044	0	32,942,044
211103 Statutory salaries	0	0	0	13,322,349	0	13,322,349
211104 Employee Gratuity	0	0	0	12,223,293	0	12,223,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	7,469,596	0	7,469,596
211107 Boards, Committees and Council Allowances	0	0	0	3,101,539	0	3,101,539
212101 Social Security Contributions	0	0	0	7,166,655	0	7,166,655
212102 Medical expenses (Employees)	0	0	0	1,736,724	0	1,736,724
221001 Advertising and Public Relations	0	0	0	7,396,166	0	7,396,166
221002 Workshops, Meetings and Seminars	0	0	0	1,831,210	0	1,831,210
221003 Staff Training	0	0	0	3,688,033	0	3,688,033
221004 Recruitment Expenses	0	0	0	222,789	0	222,789
221007 Books, Periodicals & Newspapers	0	0	0	424,123	0	424,123
221009 Welfare and Entertainment	0	0	0	1,281,037	0	1,281,037
221011 Printing, Stationery, Photocopying and Binding	0	0	0	989,621	0	989,621
221012 Small Office Equipment	0	0	0	1,117,810	0	1,117,810
221014 Bank Charges and other Bank related costs	0	0	0	312,426	0	312,426
221015 Financial and related losses	0	0	0	1,670,918	0	1,670,918
221016 Systems Recurrent costs	0	0	0	939,385	0	939,385
221017 Membership dues and Subscription fees.	0	0	0	312,577	0	312,577
222001 Information and Communication Technology Services.	0	0	0	3,293,269	2,406,850	5,700,119
222002 Postage and Courier	0	0	0	3,342	0	3,342
223002 Property Rates	0	0	0	474,515	0	474,515
223003 Rent-Produced Assets-to private entities	0	0	0	377,884	0	377,884
223004 Guard and Security services	0	0	0	278,412	0	278,412
223005 Electricity	0	0	0	6,386,409	0	6,386,409
224005 Laboratory supplies and services	0	0	0	3,849,151	0	3,849,151
224010 Protective Gear	0	0	0	205,181	0	205,181
224011 Research Expenses	0	0	0	556,973	0	556,973
225101 Consultancy Services	0	0	0	1,169,643	0	1,169,643
226001 Insurances	0	0	0	3,158,093	0	3,158,093
226002 Licenses	0	0	0	1,055,763	0	1,055,763
227001 Travel inland	0	0	0	7,807,547	0	7,807,547

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>12 Human Capital Development</b>						
<b>Department: HEAD OFFICE</b>						
227002 Travel abroad	0	0	0	1,654,901	0	1,654,901
227003 Carriage, Haulage, Freight and transport hire	0	0	0	614,583	0	614,583
227004 Fuel, Lubricants and Oils	0	0	0	3,712,280	0	3,712,280
228001 Maintenance-Buildings and Structures	0	0	0	2,017,616	455,000	2,472,616
228002 Maintenance-Transport Equipment	0	0	0	476,059	0	476,059
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	6,565,948	100,000	6,665,948
228004 Maintenance-Other Fixed Assets	0	0	0	7,710,429	1,792,100	9,502,529
241001 Loan interest	0	0	0	16,000,000	0	16,000,000
242003 Other	0	0	0	27,931,308	0	27,931,308
251101 Subsidies to public enterprises-Public non-financial corporations	0	0	0	0	47,955,096	47,955,096
273102 Incapacity, death benefits and funeral expenses	0	0	0	73,205	0	73,205
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,520,806</b>	<b>52,709,046</b>	<b>246,229,852</b>
<b>Department: KAMPALA METROPOLITAN</b>						
211101 General Staff Salaries	23,509,025	0	23,509,025	24,412,260	0	24,412,260
211102 Contract Staff Salaries	1,576,815	0	1,576,815	0	0	0
211103 Statutory salaries	0	0	0	19,225,663	0	19,225,663
211104 Employee Gratuity	8,639,120	0	8,639,120	8,948,641	0	8,948,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,636,599	0	18,636,599	2,135,145	0	2,135,145
212101 Social Security Contributions	5,411,333	0	5,411,333	5,998,505	0	5,998,505
212102 Medical expenses (Employees)	3,978,221	0	3,978,221	4,376,043	0	4,376,043
212103 Incapacity benefits (Employees)	75,989	0	75,989	0	0	0
221001 Advertising and Public Relations	136,269	0	136,269	136,269	0	136,269
221002 Workshops, Meetings and Seminars	259,560	0	259,560	259,560	0	259,560
221008 Information and Communication Technology Supplies.	0	0	0	277,729	0	277,729
221011 Printing, Stationery, Photocopying and Binding	324,450	0	324,450	347,162	0	347,162
221012 Small Office Equipment	97,335	0	97,335	104,148	0	104,148
221014 Bank Charges and other Bank related costs	64,890	0	64,890	74,293	0	74,293
221016 Systems Recurrent costs	194,670	0	194,670	208,297	0	208,297
222001 Information and Communication Technology Services.	259,560	0	259,560	0	0	0
223003 Rent-Produced Assets-to private entities	1,017,450	0	1,017,450	1,088,672	0	1,088,672

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>12 Human Capital Development</b>						
<b>Department: KAMPALA METROPOLITAN</b>						
223004 Guard and Security services	1,577,560	0	<b>1,577,560</b>	1,687,989	0	<b>1,687,989</b>
223005 Electricity	46,700,894	0	<b>46,700,894</b>	49,969,957	0	<b>49,969,957</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	16,879,074	0	<b>16,879,074</b>
224010 Protective Gear	281,819	0	<b>281,819</b>	301,547	0	<b>301,547</b>
226002 Licenses	125,454	0	<b>125,454</b>	125,454	0	<b>125,454</b>
227001 Travel inland	68,135	0	<b>68,135</b>	78,007	0	<b>78,007</b>
227003 Carriage, Haulage, Freight and transport hire	2,038,050	0	<b>2,038,050</b>	2,180,714	0	<b>2,180,714</b>
227004 Fuel, Lubricants and Oils	3,840,557	0	<b>3,840,557</b>	4,378,528	0	<b>4,378,528</b>
228001 Maintenance-Buildings and Structures	730,275	0	<b>730,275</b>	781,394	0	<b>781,394</b>
228002 Maintenance-Transport Equipment	324,450	0	<b>324,450</b>	347,162	0	<b>347,162</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	648,900	0	<b>648,900</b>	694,323	1,719,000	<b>2,413,323</b>
228004 Maintenance-Other Fixed Assets	12,045,392	0	<b>12,045,392</b>	12,888,570	11,677,405	<b>24,565,975</b>
242003 Other	68,704,630	28,104,081	<b>96,808,711</b>	58,808,422	8,200,000	<b>67,008,422</b>
251101 Subsidies to public enterprises-Public non-financial corporations	0	0	<b>0</b>	0	244,205,800	<b>244,205,800</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	75,989	0	<b>75,989</b>
<b>Total For Department</b>	<b>201,267,402</b>	<b>28,104,081</b>	<b>229,371,483</b>	<b>216,789,517</b>	<b>265,802,205</b>	<b>482,591,722</b>
<b>Department: NORTHERN REGION</b>						
211101 General Staff Salaries	0	0	<b>0</b>	3,874,703	0	<b>3,874,703</b>
211103 Statutory salaries	0	0	<b>0</b>	3,486,432	0	<b>3,486,432</b>
211104 Employee Gratuity	0	0	<b>0</b>	1,547,517	0	<b>1,547,517</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	646,758	0	<b>646,758</b>
212101 Social Security Contributions	0	0	<b>0</b>	1,142,397	0	<b>1,142,397</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	421,666	0	<b>421,666</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	19,127	0	<b>19,127</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	35,723	170,000	<b>205,723</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	72,082	0	<b>72,082</b>
221012 Small Office Equipment	0	0	<b>0</b>	13,482	0	<b>13,482</b>
221014 Bank Charges and other Bank related costs	0	0	<b>0</b>	24,736	0	<b>24,736</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	5,792	0	<b>5,792</b>
223002 Property Rates	0	0	<b>0</b>	17,577	0	<b>17,577</b>



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>12 Human Capital Development</b>						
<b>Department: NORTHERN REGION</b>						
223003 Rent-Produced Assets-to private entities	0	0	0	86,657	0	86,657
223004 Guard and Security services	0	0	0	549,946	0	549,946
223005 Electricity	0	0	0	5,098,992	0	5,098,992
224005 Laboratory supplies and services	0	0	0	1,221,591	0	1,221,591
224010 Protective Gear	0	0	0	29,019	0	29,019
226002 Licenses	0	0	0	1,701	0	1,701
227001 Travel inland	0	0	0	184,830	0	184,830
227003 Carriage, Haulage, Freight and transport hire	0	0	0	490,145	0	490,145
227004 Fuel, Lubricants and Oils	0	0	0	2,121,647	0	2,121,647
228001 Maintenance-Buildings and Structures	0	0	0	137,530	0	137,530
228002 Maintenance-Transport Equipment	0	0	0	50,611	0	50,611
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	151,106	190,000	341,106
228004 Maintenance-Other Fixed Assets	0	0	0	211,766	2,158,165	2,369,931
242003 Other	0	0	0	5,104,183	500,000	5,604,183
251101 Subsidies to public enterprises-Public non-financial corporations	0	0	0	0	212,800,000	212,800,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	26,714	0	26,714
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,774,430</b>	<b>215,818,165</b>	<b>242,592,595</b>
<b>Department: NWSC CENTRAL REGION</b>						
211101 General Staff Salaries	8,820,283	0	8,820,283	0	0	0
211102 Contract Staff Salaries	1,532,586	0	1,532,586	0	0	0
211104 Employee Gratuity	3,334,693	0	3,334,693	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,991,442	0	6,991,442	0	0	0
212101 Social Security Contributions	2,280,359	0	2,280,359	0	0	0
212102 Medical expenses (Employees)	1,105,119	0	1,105,119	0	0	0
212103 Incapacity benefits (Employees)	37,616	0	37,616	0	0	0
221001 Advertising and Public Relations	38,704	0	38,704	0	0	0
221002 Workshops, Meetings and Seminars	43,468	0	43,468	0	0	0
221008 Information and Communication Technology Supplies.	80,368	0	80,368	0	0	0
221011 Printing, Stationery, Photocopying and Binding	204,406	0	204,406	0	0	0
221012 Small Office Equipment	23,460	0	23,460	0	0	0



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>12 Human Capital Development</b>						
<b>Department: NWSC CENTRAL REGION</b>						
221014 Bank Charges and other Bank related costs	48,380	0	48,380	0	0	0
221016 Systems Recurrent costs	14,259	0	14,259	0	0	0
223002 Property Rates	51,461	0	51,461	0	0	0
223003 Rent-Produced Assets-to private entities	275,459	0	275,459	0	0	0
223004 Guard and Security services	1,008,399	0	1,008,399	0	0	0
223005 Electricity	14,283,709	0	14,283,709	0	0	0
224010 Protective Gear	79,194	0	79,194	0	0	0
226002 Licenses	237,824	0	237,824	0	0	0
227001 Travel inland	243,754	0	243,754	0	0	0
227003 Carriage, Haulage, Freight and transport hire	1,292,575	0	1,292,575	0	0	0
227004 Fuel, Lubricants and Oils	1,624,104	0	1,624,104	0	0	0
228001 Maintenance-Buildings and Structures	317,936	0	317,936	0	0	0
228002 Maintenance-Transport Equipment	92,836	0	92,836	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	246,322	0	246,322	0	0	0
228004 Maintenance-Other Fixed Assets	443,415	0	443,415	0	0	0
242003 Other	19,074,889	10,561,282	29,636,171	0	0	0
<b>Total For Department</b>	<b>63,827,020</b>	<b>10,561,282</b>	<b>74,388,302</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: NWSC EASTERN REGION</b>						
211101 General Staff Salaries	3,711,440	0	3,711,440	0	0	0
211102 Contract Staff Salaries	759,151	0	759,151	0	0	0
211104 Employee Gratuity	1,509,941	0	1,509,941	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,570,791	0	3,570,791	0	0	0
212101 Social Security Contributions	1,112,255	0	1,112,255	0	0	0
212102 Medical expenses (Employees)	429,047	0	429,047	0	0	0
212103 Incapacity benefits (Employees)	54,235	0	54,235	0	0	0
221002 Workshops, Meetings and Seminars	18,268	0	18,268	0	0	0
221008 Information and Communication Technology Supplies.	36,446	0	36,446	0	0	0
221011 Printing, Stationery, Photocopying and Binding	77,304	0	77,304	0	0	0
221012 Small Office Equipment	11,970	0	11,970	0	0	0
221014 Bank Charges and other Bank related costs	18,898	0	18,898	0	0	0
221016 Systems Recurrent costs	1,386	0	1,386	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>12 Human Capital Development</b>						
<b>Department: NWSC EASTERN REGION</b>						
223002 Property Rates	48,285	0	48,285	0	0	0
223003 Rent-Produced Assets-to private entities	53,760	0	53,760	0	0	0
223004 Guard and Security services	474,977	0	474,977	0	0	0
223005 Electricity	6,151,543	0	6,151,543	0	0	0
224010 Protective Gear	25,695	0	25,695	0	0	0
227001 Travel inland	167,448	0	167,448	0	0	0
227003 Carriage, Haulage, Freight and transport hire	180,443	0	180,443	0	0	0
227004 Fuel, Lubricants and Oils	1,102,932	0	1,102,932	0	0	0
228001 Maintenance-Buildings and Structures	129,276	0	129,276	0	0	0
228002 Maintenance-Transport Equipment	41,542	0	41,542	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	107,342	0	107,342	0	0	0
228004 Maintenance-Other Fixed Assets	267,067	0	267,067	0	0	0
242003 Other	5,843,411	6,200,993	12,044,404	0	0	0
<b>Total For Department</b>	<b>25,904,853</b>	<b>6,200,993</b>	<b>32,105,846</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: NWSC HEADOFFICE</b>						
211101 General Staff Salaries	25,574,469	0	25,574,469	0	0	0
211102 Contract Staff Salaries	705,487	0	705,487	0	0	0
211104 Employee Gratuity	7,550,177	0	7,550,177	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,592,707	0	17,592,707	0	0	0
211107 Boards, Committees and Council Allowances	1,011,203	0	1,011,203	0	0	0
212101 Social Security Contributions	4,156,025	0	4,156,025	0	0	0
212102 Medical expenses (Employees)	1,578,840	0	1,578,840	0	0	0
212103 Incapacity benefits (Employees)	73,205	0	73,205	0	0	0
221001 Advertising and Public Relations	5,654,482	0	5,654,482	0	0	0
221002 Workshops, Meetings and Seminars	1,761,856	0	1,761,856	0	0	0
221003 Staff Training	1,549,080	0	1,549,080	0	0	0
221004 Recruitment Expenses	216,300	0	216,300	0	0	0
221008 Information and Communication Technology Supplies.	2,977,985	0	2,977,985	0	0	0
221009 Welfare and Entertainment	162,225	0	162,225	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,276,589	0	1,276,589	0	0	0
221012 Small Office Equipment	1,014,661	0	1,014,661	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>12 Human Capital Development</b>						
<b>Department: NWSC HEADOFFICE</b>						
221014 Bank Charges and other Bank related costs	317,122	0	317,122	0	0	0
221015 Financial and related losses	1,622,250	0	1,622,250	0	0	0
221016 Systems Recurrent costs	848,132	0	848,132	0	0	0
221017 Membership dues and Subscription fees.	302,820	0	302,820	0	0	0
221020 Litigation and related expenses	540,750	0	540,750	0	0	0
222002 Postage and Courier	3,245	0	3,245	0	0	0
223002 Property Rates	460,097	0	460,097	0	0	0
223003 Rent-Produced Assets-to private entities	342,612	0	342,612	0	0	0
223004 Guard and Security services	376,464	0	376,464	0	0	0
223005 Electricity	2,927,962	0	2,927,962	0	0	0
224005 Laboratory supplies and services	1,622,000	0	1,622,000	0	0	0
224010 Protective Gear	176,403	0	176,403	0	0	0
224011 Research Expenses	540,750	0	540,750	0	0	0
225101 Consultancy Services	594,825	0	594,825	0	0	0
226001 Insurances	3,007,033	0	3,007,033	0	0	0
226002 Licenses	1,014,039	0	1,014,039	0	0	0
227001 Travel inland	6,960,045	0	6,960,045	0	0	0
227002 Travel abroad	1,581,500	0	1,581,500	0	0	0
227003 Carriage, Haulage, Freight and transport hire	437,550	0	437,550	0	0	0
227004 Fuel, Lubricants and Oils	7,115,607	0	7,115,607	0	0	0
228001 Maintenance-Buildings and Structures	1,799,742	0	1,799,742	0	0	0
228002 Maintenance-Transport Equipment	435,324	0	435,324	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,986,452	0	5,986,452	0	0	0
228004 Maintenance-Other Fixed Assets	6,969,455	0	6,969,455	0	0	0
241001 Loan interest	19,000,000	0	19,000,000	0	0	0
242003 Other	23,016,957	78,115,753	101,132,710	0	0	0
251101 Subsidies to public enterprises-Public non-financial corporations	0	647,640,000	647,640,000	0	0	0
<b>Total For Department</b>	<b>160,854,427</b>	<b>725,755,753</b>	<b>886,610,180</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: NWSC NORTHERN REGION</b>						
211101 General Staff Salaries	3,786,286	0	3,786,286	0	0	0
211102 Contract Staff Salaries	725,835	0	725,835	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>12 Human Capital Development</b>						
<b>Department: NWSC NORTHERN REGION</b>						
211104 Employee Gratuity	1,498,087	0	<b>1,498,087</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,414,708	0	<b>3,414,708</b>	0	0	<b>0</b>
212101 Social Security Contributions	916,804	0	<b>916,804</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	374,526	0	<b>374,526</b>	0	0	<b>0</b>
212103 Incapacity benefits (Employees)	25,272	0	<b>25,272</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	19,127	0	<b>19,127</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	33,386	0	<b>33,386</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	67,366	0	<b>67,366</b>	0	0	<b>0</b>
221012 Small Office Equipment	12,600	0	<b>12,600</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	24,736	0	<b>24,736</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	5,413	0	<b>5,413</b>	0	0	<b>0</b>
223002 Property Rates	16,427	0	<b>16,427</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	76,766	0	<b>76,766</b>	0	0	<b>0</b>
223004 Guard and Security services	540,056	0	<b>540,056</b>	0	0	<b>0</b>
223005 Electricity	4,824,102	0	<b>4,824,102</b>	0	0	<b>0</b>
224010 Protective Gear	27,121	0	<b>27,121</b>	0	0	<b>0</b>
226002 Licenses	1,701	0	<b>1,701</b>	0	0	<b>0</b>
227001 Travel inland	184,830	0	<b>184,830</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	454,860	0	<b>454,860</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,135,465	0	<b>1,135,465</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	128,533	0	<b>128,533</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	47,300	0	<b>47,300</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	141,221	0	<b>141,221</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	198,324	0	<b>198,324</b>	0	0	<b>0</b>
242003 Other	5,790,388	10,140,003	<b>15,930,391</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>24,471,240</b>	<b>10,140,003</b>	<b>34,611,243</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: NWSC WESTERN AND SOUTH WESTERN REGION</b>						
211101 General Staff Salaries	7,778,284	0	<b>7,778,284</b>	0	0	<b>0</b>
211102 Contract Staff Salaries	1,832,209	0	<b>1,832,209</b>	0	0	<b>0</b>
211104 Employee Gratuity	3,122,331	0	<b>3,122,331</b>	0	0	<b>0</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>12 Human Capital Development</b>						
<b>Department: NWSC WESTERN AND SOUTH WESTERN REGION</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,533,484	0	7,533,484	0	0	0
212101 Social Security Contributions	2,046,717	0	2,046,717	0	0	0
212102 Medical expenses (Employees)	570,357	0	570,357	0	0	0
212103 Incapacity benefits (Employees)	49,737	0	49,737	0	0	0
221001 Advertising and Public Relations	23,360	0	23,360	0	0	0
221002 Workshops, Meetings and Seminars	33,705	0	33,705	0	0	0
221011 Printing, Stationery, Photocopying and Binding	190,790	0	190,790	0	0	0
221012 Small Office Equipment	25,049	0	25,049	0	0	0
221014 Bank Charges and other Bank related costs	36,285	0	36,285	0	0	0
221016 Systems Recurrent costs	5,565	0	5,565	0	0	0
222001 Information and Communication Technology Services.	79,131	0	79,131	0	0	0
223002 Property Rates	18,555	0	18,555	0	0	0
223003 Rent-Produced Assets-to private entities	132,584	0	132,584	0	0	0
223004 Guard and Security services	992,364	0	992,364	0	0	0
223005 Electricity	10,830,118	0	10,830,118	0	0	0
224010 Protective Gear	61,668	0	61,668	0	0	0
226002 Licenses	11,773	0	11,773	0	0	0
227001 Travel inland	317,833	0	317,833	0	0	0
227003 Carriage, Haulage, Freight and transport hire	629,580	0	629,580	0	0	0
227004 Fuel, Lubricants and Oils	2,531,097	0	2,531,097	0	0	0
228001 Maintenance-Buildings and Structures	364,039	0	364,039	0	0	0
228002 Maintenance-Transport Equipment	142,643	0	142,643	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	436,911	0	436,911	0	0	0
228004 Maintenance-Other Fixed Assets	418,946	0	418,946	0	0	0
242003 Other	13,992,754	13,860,927	27,853,681	0	0	0
<b>Total For Department</b>	<b>54,207,869</b>	<b>13,860,927</b>	<b>68,068,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: WESTERN REGION</b>						
211101 General Staff Salaries	0	0	0	8,693,162	0	8,693,162
211103 Statutory salaries	0	0	0	8,397,571	0	8,397,571
211104 Employee Gratuity	0	0	0	3,551,323	0	3,551,323

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>12 Human Capital Development</b>						
<b>Department: WESTERN REGION</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	1,826,471	0	1,826,471
212101 Social Security Contributions	0	0	0	2,484,553	0	2,484,553
212102 Medical expenses (Employees)	0	0	0	702,885	0	702,885
221001 Advertising and Public Relations	0	0	0	23,360	0	23,360
221002 Workshops, Meetings and Seminars	0	0	0	37,523	0	37,523
221008 Information and Communication Technology Supplies.	0	0	0	92,301	0	92,301
221011 Printing, Stationery, Photocopying and Binding	0	0	0	226,121	0	226,121
221012 Small Office Equipment	0	0	0	32,854	0	32,854
221014 Bank Charges and other Bank related costs	0	0	0	41,254	0	41,254
221016 Systems Recurrent costs	0	0	0	12,215	0	12,215
223002 Property Rates	0	0	0	22,345	0	22,345
223003 Rent-Produced Assets-to private entities	0	0	0	144,460	0	144,460
223004 Guard and Security services	0	0	0	1,423,588	0	1,423,588
223005 Electricity	0	0	0	12,132,436	0	12,132,436
224005 Laboratory supplies and services	0	0	0	4,456,041	0	4,456,041
224010 Protective Gear	0	0	0	70,498	0	70,498
226001 Insurances	0	0	0	2,163	0	2,163
226002 Licenses	0	0	0	11,773	0	11,773
227001 Travel inland	0	0	0	375,127	0	375,127
227003 Carriage, Haulage, Freight and transport hire	0	0	0	692,218	0	692,218
227004 Fuel, Lubricants and Oils	0	0	0	4,496,309	0	4,496,309
228001 Maintenance-Buildings and Structures	0	0	0	417,801	0	417,801
228002 Maintenance-Transport Equipment	0	0	0	177,219	0	177,219
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	536,522	99,000	635,522
228004 Maintenance-Other Fixed Assets	0	0	0	486,030	5,690,597	6,176,627
242003 Other	0	0	0	10,978,754	1,500,000	12,478,754
251101 Subsidies to public enterprises-Public non-financial corporations	0	0	0	0	202,212,000	202,212,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	51,359	0	51,359

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
12 Human Capital Development						
Total For Department	0	0	0	62,596,236	209,501,597	272,097,833
Grand Total	536,263,166	794,623,039	1,330,886,205	603,276,728	794,281,681	1,397,558,409

Pride Microfinance Limited

Table V1: Projected Revenue Collections

Thousand Uganda Shillings	2022/23 Projected	2023/24 Projected
Source of Revenue		
114141 Financial services	39,000,000	35,292,706
141122 Interest on loans issued	78,000,000	90,666,531
144149 Miscellaneous receipts/income	5,000,000	10,459,234
Total	122,000,000	136,418,471



Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
BRANCHES	82,148,889	0	82,148,889	0	0	0
HEAD OFFICE	28,387,659	0	28,387,659	0	0	0
PRIDE MICROFINANCE LTD (MDI)	0	0	0	119,756,319	0	119,756,319
Grand Total	110,536,548	0	110,536,548	119,756,319	0	119,756,319

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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	38,836,252	0	<b>38,836,252</b>	47,155,551	0	<b>47,155,551</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,172,032	0	<b>1,172,032</b>	1,222,394	0	<b>1,222,394</b>
211107 Boards, Committees and Council Allowances	584,143	0	<b>584,143</b>	1,173,610	0	<b>1,173,610</b>
221001 Advertising and Public Relations	3,474,317	0	<b>3,474,317</b>	1,700,710	0	<b>1,700,710</b>
221003 Staff Training	2,252,420	0	<b>2,252,420</b>	2,541,824	0	<b>2,541,824</b>
221008 Information and Communication Technology Supplies.	657,978	0	<b>657,978</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	1,963,724	0	<b>1,963,724</b>
221011 Printing, Stationery, Photocopying and Binding	1,937,758	0	<b>1,937,758</b>	2,793,666	0	<b>2,793,666</b>
221014 Bank Charges and other Bank related costs	496,543	0	<b>496,543</b>	459,758	0	<b>459,758</b>
221015 Financial and related losses	31,237,731	0	<b>31,237,731</b>	6,698,895	0	<b>6,698,895</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	280,119	0	<b>280,119</b>
221020 Litigation and related expenses	0	0	<b>0</b>	1,575,063	0	<b>1,575,063</b>
222001 Information and Communication Technology Services.	1,492,159	0	<b>1,492,159</b>	2,272,870	0	<b>2,272,870</b>
222002 Postage and Courier	115,761	0	<b>115,761</b>	0	0	<b>0</b>
223001 Property Management Expenses	110,000	0	<b>110,000</b>	0	0	<b>0</b>
223004 Guard and Security services	1,795,963	0	<b>1,795,963</b>	1,605,600	0	<b>1,605,600</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,065,676	0	<b>2,065,676</b>	1,738,559	0	<b>1,738,559</b>
224011 Research Expenses	0	0	<b>0</b>	1,859,662	0	<b>1,859,662</b>
225101 Consultancy Services	1,090,893	0	<b>1,090,893</b>	1,065,782	0	<b>1,065,782</b>
226001 Insurances	562,910	0	<b>562,910</b>	897,998	0	<b>897,998</b>
226002 Licenses	2,813,004	0	<b>2,813,004</b>	4,149,274	0	<b>4,149,274</b>
227001 Travel inland	1,203,412	0	<b>1,203,412</b>	1,887,835	0	<b>1,887,835</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	2,701,068	0	<b>2,701,068</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	190,000	0	<b>190,000</b>
228002 Maintenance-Transport Equipment	2,338,519	0	<b>2,338,519</b>	1,758,111	0	<b>1,758,111</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	946,362	0	<b>946,362</b>	0	0	<b>0</b>
241001 Loan interest	4,098,826	0	<b>4,098,826</b>	18,041,338	0	<b>18,041,338</b>
242003 Other	6,801,626	0	<b>6,801,626</b>	3,892,480	0	<b>3,892,480</b>
281401 Rent	0	0	<b>0</b>	3,650,704	0	<b>3,650,704</b>
282301 Transfers to Government Institutions	4,452,265	0	<b>4,452,265</b>	0	0	<b>0</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
412723 Taxes payable	0	0	0	6,479,726	0	6,479,726
Grand Total	110,536,548	0	110,536,548	119,756,319	0	119,756,319

Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
07 Private Sector Development						
Department: BRANCHES						
211101 General Staff Salaries	25,018,417	0	25,018,417	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,073,033	0	1,073,033	0	0	0
221001 Advertising and Public Relations	2,740,487	0	2,740,487	0	0	0
221003 Staff Training	1,020,600	0	1,020,600	0	0	0
221008 Information and Communication Technology Supplies.	448,218	0	448,218	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,467,975	0	1,467,975	0	0	0
221014 Bank Charges and other Bank related costs	450,699	0	450,699	0	0	0
221015 Financial and related losses	31,237,731	0	31,237,731	0	0	0
222001 Information and Communication Technology Services.	1,295,142	0	1,295,142	0	0	0
222002 Postage and Courier	111,820	0	111,820	0	0	0
223001 Property Management Expenses	90,000	0	90,000	0	0	0
223004 Guard and Security services	1,686,271	0	1,686,271	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,797,461	0	1,797,461	0	0	0
226001 Insurances	396,266	0	396,266	0	0	0
226002 Licenses	1,866,899	0	1,866,899	0	0	0
227001 Travel inland	891,287	0	891,287	0	0	0
228002 Maintenance-Transport Equipment	1,497,057	0	1,497,057	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	604,197	0	604,197	0	0	0
241001 Loan interest	4,098,826	0	4,098,826	0	0	0
242003 Other	4,356,503	0	4,356,503	0	0	0
Total For Department	82,148,889	0	82,148,889	0	0	0
Department: HEAD OFFICE						
211101 General Staff Salaries	13,817,836	0	13,817,836	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,998	0	98,998	0	0	0
211107 Boards, Committees and Council Allowances	584,143	0	584,143	0	0	0
221001 Advertising and Public Relations	733,830	0	733,830	0	0	0
221003 Staff Training	1,231,820	0	1,231,820	0	0	0
221008 Information and Communication Technology Supplies.	209,760	0	209,760	0	0	0
221011 Printing, Stationery, Photocopying and Binding	469,783	0	469,783	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>07 Private Sector Development</b>						
<b>Department: HEAD OFFICE</b>						
221014 Bank Charges and other Bank related costs	45,844	0	<b>45,844</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	197,016	0	<b>197,016</b>	0	0	<b>0</b>
222002 Postage and Courier	3,941	0	<b>3,941</b>	0	0	<b>0</b>
223001 Property Management Expenses	20,000	0	<b>20,000</b>	0	0	<b>0</b>
223004 Guard and Security services	109,692	0	<b>109,692</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	268,215	0	<b>268,215</b>	0	0	<b>0</b>
225101 Consultancy Services	1,090,893	0	<b>1,090,893</b>	0	0	<b>0</b>
226001 Insurances	166,643	0	<b>166,643</b>	0	0	<b>0</b>
226002 Licenses	946,105	0	<b>946,105</b>	0	0	<b>0</b>
227001 Travel inland	312,124	0	<b>312,124</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	841,462	0	<b>841,462</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	342,165	0	<b>342,165</b>	0	0	<b>0</b>
242003 Other	2,445,123	0	<b>2,445,123</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	4,452,265	0	<b>4,452,265</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>28,387,659</b>	<b>0</b>	<b>28,387,659</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: PRIDE MICROFINANCE LTD (MDI)</b>						
211101 General Staff Salaries	0	0	<b>0</b>	47,155,551	0	<b>47,155,551</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	1,222,394	0	<b>1,222,394</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	1,173,610	0	<b>1,173,610</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	1,700,710	0	<b>1,700,710</b>
221003 Staff Training	0	0	<b>0</b>	2,541,824	0	<b>2,541,824</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	1,963,724	0	<b>1,963,724</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	2,793,666	0	<b>2,793,666</b>
221014 Bank Charges and other Bank related costs	0	0	<b>0</b>	459,758	0	<b>459,758</b>
221015 Financial and related losses	0	0	<b>0</b>	6,698,895	0	<b>6,698,895</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	280,119	0	<b>280,119</b>
221020 Litigation and related expenses	0	0	<b>0</b>	1,575,063	0	<b>1,575,063</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	2,272,870	0	<b>2,272,870</b>
223004 Guard and Security services	0	0	<b>0</b>	1,605,600	0	<b>1,605,600</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	<b>0</b>	1,738,559	0	<b>1,738,559</b>
224011 Research Expenses	0	0	<b>0</b>	1,859,662	0	<b>1,859,662</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>07 Private Sector Development</b>						
<b>Department: PRIDE MICROFINANCE LTD (MDI)</b>						
225101 Consultancy Services	0	0	0	1,065,782	0	1,065,782
226001 Insurances	0	0	0	897,998	0	897,998
226002 Licenses	0	0	0	4,149,274	0	4,149,274
227001 Travel inland	0	0	0	1,887,835	0	1,887,835
227004 Fuel, Lubricants and Oils	0	0	0	2,701,068	0	2,701,068
228001 Maintenance-Buildings and Structures	0	0	0	190,000	0	190,000
228002 Maintenance-Transport Equipment	0	0	0	1,758,111	0	1,758,111
241001 Loan interest	0	0	0	18,041,338	0	18,041,338
242003 Other	0	0	0	3,892,480	0	3,892,480
281401 Rent	0	0	0	3,650,704	0	3,650,704
412723 Taxes payable	0	0	0	6,479,726	0	6,479,726
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,756,319</b>	<b>0</b>	<b>119,756,319</b>
<b>Grand Total</b>	<b>110,536,548</b>	<b>0</b>	<b>110,536,548</b>	<b>119,756,319</b>	<b>0</b>	<b>119,756,319</b>

# Uganda Civil Aviation Authority

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2022/23 Projected	2023/24 Projected
Source of Revenue		
142209 Advertisements/Bill Boards	2,664,682	2,985,375
114301 Government Parastatals	3,000,000	3,000,000
141121 Interest from private entities-From Residents other than General Government	0	12,862,282
144149 Miscellaneous receipts/income	292,241	364,120
142202 Other fees e.g. street parking fees	225,207,030	264,011,938
142151 Rent & rates – produced assets-From Government Units	10,958,159	17,472,333
Total	242,122,112	300,696,048

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
ADMINISTRATION	27,313,133	4,860,322	32,173,455	28,634,637	7,449,368	36,084,005
AIR NAVIGATION	11,776,737	9,210,000	20,986,737	0	0	0
AIR NAVIGATION SERVICES	0	0	0	17,897,332	11,422,000	29,319,332
AIRPORTS & AVIATION SECURITY	24,347,535	19,290,000	43,637,535	0	0	0
AIRPORTS & AVIATION SECURITY	0	0	0	25,249,223	29,000,000	54,249,223
CORPORATE	20,642,815	3,708,900	24,351,715	24,752,807	4,517,000	29,269,807
EMPLOYMENT	0	0	0	125,785,890	0	125,785,890
EMPLOYMENT	96,454,797	0	96,454,797	0	0	0
FINANCE DIRECTORATE	8,300,865	0	8,300,865	0	0	0
FINNANCE	0	0	0	6,295,936	0	6,295,936
REGIONAL AIRPORTS	7,023,468	3,100,000	10,123,468	7,367,105	5,000,000	12,367,105
SAFETY, SECURITY & ECONOMIC REGULATIONS	0	0	0	6,824,750	500,000	7,324,750
SAFETY, SECURITY AND ECONOMIC REGULATIONS	4,293,540	1,800,000	6,093,540	0	0	0
Grand Total	200,152,890	41,969,222	242,122,112	242,807,680	57,888,368	300,696,048



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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	64,134,453	0	<b>64,134,453</b>	81,147,765	0	<b>81,147,765</b>
211103 Statutory salaries	13,195,635	0	<b>13,195,635</b>	0	0	<b>0</b>
211104 Employee Gratuity	11,271,130	0	<b>11,271,130</b>	15,574,685	0	<b>15,574,685</b>
211105 Ex-Gratia for Political leaders.	0	0	<b>0</b>	1,877,507	0	<b>1,877,507</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	627,600	0	<b>627,600</b>	19,940,725	0	<b>19,940,725</b>
211107 Boards, Committees and Council Allowances	3,062,997	0	<b>3,062,997</b>	1,786,077	0	<b>1,786,077</b>
212101 Social Security Contributions	7,663,579	0	<b>7,663,579</b>	9,835,665	0	<b>9,835,665</b>
212102 Medical expenses (Employees)	2,659,830	0	<b>2,659,830</b>	2,659,830	0	<b>2,659,830</b>
212103 Incapacity benefits (Employees)	24,000	0	<b>24,000</b>	24,000	0	<b>24,000</b>
221001 Advertising and Public Relations	1,882,800	0	<b>1,882,800</b>	1,646,000	0	<b>1,646,000</b>
221002 Workshops, Meetings and Seminars	3,144,672	0	<b>3,144,672</b>	5,038,335	0	<b>5,038,335</b>
221003 Staff Training	8,711,175	0	<b>8,711,175</b>	12,698,229	0	<b>12,698,229</b>
221004 Recruitment Expenses	90,000	0	<b>90,000</b>	90,000	0	<b>90,000</b>
221006 Commissions and related charges	86,241	0	<b>86,241</b>	81,936	0	<b>81,936</b>
221007 Books, Periodicals & Newspapers	80,979	0	<b>80,979</b>	80,979	0	<b>80,979</b>
221008 Information and Communication Technology Supplies.	4,420,781	0	<b>4,420,781</b>	6,993,007	0	<b>6,993,007</b>
221009 Welfare and Entertainment	6,909,372	0	<b>6,909,372</b>	7,965,998	0	<b>7,965,998</b>
221011 Printing, Stationery, Photocopying and Binding	1,938,526	0	<b>1,938,526</b>	1,913,526	0	<b>1,913,526</b>
221012 Small Office Equipment	1,570,341	0	<b>1,570,341</b>	338,900	0	<b>338,900</b>
221014 Bank Charges and other Bank related costs	300,000	0	<b>300,000</b>	200,000	0	<b>200,000</b>
221017 Membership dues and Subscription fees.	475,324	0	<b>475,324</b>	621,657	0	<b>621,657</b>
222001 Information and Communication Technology Services.	953,741	0	<b>953,741</b>	903,741	0	<b>903,741</b>
222002 Postage and Courier	106,000	0	<b>106,000</b>	126,000	0	<b>126,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	7,159,388	0	<b>7,159,388</b>
223002 Property Rates	1,489,000	0	<b>1,489,000</b>	0	0	<b>0</b>
223004 Guard and Security services	5,133,868	0	<b>5,133,868</b>	3,232,727	0	<b>3,232,727</b>
223005 Electricity	2,869,800	0	<b>2,869,800</b>	6,286,200	0	<b>6,286,200</b>
223006 Water	843,120	0	<b>843,120</b>	976,800	0	<b>976,800</b>
223901 Rent-(Produced Assets) to other govt. units	692,103	0	<b>692,103</b>	914,958	0	<b>914,958</b>
224004 Beddings, Clothing, Footwear and related Services	676,833	0	<b>676,833</b>	916,292	0	<b>916,292</b>
225101 Consultancy Services	4,005,849	0	<b>4,005,849</b>	4,095,200	0	<b>4,095,200</b>
225201 Consultancy Services-Capital	507,042	0	<b>507,042</b>	0	0	<b>0</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
225202 Environment Impact Assessment for Capital Works	0	0	0	507,042	0	507,042
225203 Appraisal and Feasibility Studies for Capital Works	355,000	0	355,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	3,006,790	0	3,006,790
226001 Insurances	5,158,385	0	5,158,385	4,985,332	0	4,985,332
226002 Licenses	57,801	0	57,801	57,801	0	57,801
227001 Travel inland	884,200	0	884,200	1,524,500	0	1,524,500
227002 Travel abroad	1,416,032	0	1,416,032	2,286,693	0	2,286,693
227004 Fuel, Lubricants and Oils	6,243,902	0	6,243,902	6,693,158	0	6,693,158
228001 Maintenance-Buildings and Structures	8,187,384	0	8,187,384	4,060,313	0	4,060,313
228002 Maintenance-Transport Equipment	1,736,507	0	1,736,507	1,734,985	0	1,734,985
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,275,755	0	12,275,755	12,838,601	0	12,838,601
228004 Maintenance-Other Fixed Assets	7,232,196	0	7,232,196	4,488,379	0	4,488,379
242003 Other	5,000,000	0	5,000,000	0	0	0
262101 Contributions to International Organisations-Current	2,078,937	0	2,078,937	2,297,959	0	2,297,959
282301 Transfers to Government Institutions	0	0	0	3,000,000	0	3,000,000
312121 Non-Residential Buildings - Acquisition	0	6,300,000	6,300,000	0	0	0
312132 Airports and Airfields - Acquisition	0	3,100,000	3,100,000	0	0	0
312139 Other Structures - Acquisition	0	12,560,000	12,560,000	0	0	0
312211 Heavy Vehicles - Acquisition	0	0	0	0	4,000,000	4,000,000
312212 Light Vehicles - Acquisition	0	1,939,596	1,939,596	0	4,912,368	4,912,368
312221 Light ICT hardware - Acquisition	0	0	0	0	707,000	707,000
312229 Other ICT Equipment - Acquisition	0	2,366,900	2,366,900	0	11,422,000	11,422,000
312231 Office Equipment - Acquisition	0	338,100	338,100	0	0	0
312232 Electrical machinery - Acquisition	0	11,290,000	11,290,000	0	5,000,000	5,000,000
312235 Furniture and Fittings - Acquisition	0	732,626	732,626	0	1,037,000	1,037,000
312421 Research and Development - Acquisition	0	0	0	200,000	0	200,000
312423 Computer Software - Acquisition	0	1,800,000	1,800,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	0	9,000,000	9,000,000
313132 Airports and Airfields - Improvement	0	0	0	0	5,000,000	5,000,000
313139 Other Structures - Improvement	0	0	0	0	8,500,000	8,500,000
313232 Electrical machinery - Improvement	0	0	0	0	2,000,000	2,000,000
313421 Research and Development - Improvement	0	200,000	200,000	0	0	0
313423 Computer Software - Improvement	0	1,342,000	1,342,000	0	4,310,000	4,310,000

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
342111 Land - Acquisition	0	0	0	0	2,000,000	2,000,000
Grand Total	200,152,890	41,969,222	242,122,112	242,807,680	57,888,368	300,696,048

**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>09 Integrated Transport Infrastructure And Services</b>						
<b>Department: ADMINISTRATION</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	544,800	0	<b>544,800</b>	1,085,500	0	<b>1,085,500</b>
212102 Medical expenses (Employees)	2,659,830	0	<b>2,659,830</b>	2,659,830	0	<b>2,659,830</b>
212103 Incapacity benefits (Employees)	24,000	0	<b>24,000</b>	24,000	0	<b>24,000</b>
221001 Advertising and Public Relations	91,100	0	<b>91,100</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	800,006	0	<b>800,006</b>	828,735	0	<b>828,735</b>
221003 Staff Training	859,278	0	<b>859,278</b>	882,954	0	<b>882,954</b>
221004 Recruitment Expenses	90,000	0	<b>90,000</b>	90,000	0	<b>90,000</b>
221007 Books, Periodicals & Newspapers	80,979	0	<b>80,979</b>	80,979	0	<b>80,979</b>
221009 Welfare and Entertainment	6,819,372	0	<b>6,819,372</b>	7,736,198	0	<b>7,736,198</b>
221011 Printing, Stationery, Photocopying and Binding	1,763,526	0	<b>1,763,526</b>	1,768,526	0	<b>1,768,526</b>
221012 Small Office Equipment	1,570,341	0	<b>1,570,341</b>	338,900	0	<b>338,900</b>
222001 Information and Communication Technology Services.	514,296	0	<b>514,296</b>	514,296	0	<b>514,296</b>
222002 Postage and Courier	100,000	0	<b>100,000</b>	120,000	0	<b>120,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	1,849,000	0	<b>1,849,000</b>
223002 Property Rates	1,489,000	0	<b>1,489,000</b>	0	0	<b>0</b>
223004 Guard and Security services	96,480	0	<b>96,480</b>	132,480	0	<b>132,480</b>
223005 Electricity	72,000	0	<b>72,000</b>	84,000	0	<b>84,000</b>
223006 Water	24,000	0	<b>24,000</b>	24,000	0	<b>24,000</b>
223901 Rent-(Produced Assets) to other govt. units	109,182	0	<b>109,182</b>	113,103	0	<b>113,103</b>
224004 Beddings, Clothing, Footwear and related Services	676,833	0	<b>676,833</b>	916,292	0	<b>916,292</b>
226002 Licenses	57,801	0	<b>57,801</b>	57,801	0	<b>57,801</b>
227001 Travel inland	487,500	0	<b>487,500</b>	587,500	0	<b>587,500</b>
227004 Fuel, Lubricants and Oils	6,243,902	0	<b>6,243,902</b>	6,693,158	0	<b>6,693,158</b>
228001 Maintenance-Buildings and Structures	372,400	0	<b>372,400</b>	282,400	0	<b>282,400</b>
228002 Maintenance-Transport Equipment	1,736,507	0	<b>1,736,507</b>	1,734,985	0	<b>1,734,985</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
312139 Other Structures - Acquisition	0	1,850,000	<b>1,850,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	1,939,596	<b>1,939,596</b>	0	4,912,368	<b>4,912,368</b>
312231 Office Equipment - Acquisition	0	338,100	<b>338,100</b>	0	0	<b>0</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>09 Integrated Transport Infrastructure And Services</b>						
<b>Department: ADMINISTRATION</b>						
312235 Furniture and Fittings - Acquisition	0	732,626	732,626	0	537,000	537,000
342111 Land - Acquisition	0	0	0	0	2,000,000	2,000,000
<b>Total For Department</b>	<b>27,313,133</b>	<b>4,860,322</b>	<b>32,173,455</b>	<b>28,634,637</b>	<b>7,449,368</b>	<b>36,084,005</b>
<b>Department: AIR NAVIGATION</b>						
221002 Workshops, Meetings and Seminars	200,000	0	200,000	0	0	0
221003 Staff Training	3,148,897	0	3,148,897	0	0	0
221008 Information and Communication Technology Supplies.	891,672	0	891,672	0	0	0
222001 Information and Communication Technology Services.	63,445	0	63,445	0	0	0
223901 Rent-(Produced Assets) to other govt. units	582,921	0	582,921	0	0	0
225201 Consultancy Services-Capital	507,042	0	507,042	0	0	0
227002 Travel abroad	217,200	0	217,200	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,165,560	0	6,165,560	0	0	0
312139 Other Structures - Acquisition	0	9,210,000	9,210,000	0	0	0
<b>Total For Department</b>	<b>11,776,737</b>	<b>9,210,000</b>	<b>20,986,737</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: AIR NAVIGATION SERVICES</b>						
221002 Workshops, Meetings and Seminars	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	4,107,525	0	4,107,525
221008 Information and Communication Technology Supplies.	0	0	0	1,238,675	0	1,238,675
222001 Information and Communication Technology Services.	0	0	0	63,445	0	63,445
223901 Rent-(Produced Assets) to other govt. units	0	0	0	801,855	0	801,855
225202 Environment Impact Assessment for Capital Works	0	0	0	507,042	0	507,042
225204 Monitoring and Supervision of capital work	0	0	0	3,006,790	0	3,006,790
227002 Travel abroad	0	0	0	675,000	0	675,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	7,097,000	0	7,097,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	11,422,000	11,422,000
312421 Research and Development - Acquisition	0	0	0	200,000	0	200,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,897,332</b>	<b>11,422,000</b>	<b>29,319,332</b>
<b>Department: AIRPORTS &amp; AVIATION SECURITY</b>						
221002 Workshops, Meetings and Seminars	231,000	0	231,000	0	0	0
221003 Staff Training	1,493,000	0	1,493,000	0	0	0
223004 Guard and Security services	4,776,303	0	4,776,303	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>09 Integrated Transport Infrastructure And Services</b>						
<b>Department: AIRPORTS &amp; AVIATION SECURITY</b>						
223005 Electricity	2,610,000	0	<b>2,610,000</b>	0	0	<b>0</b>
223006 Water	750,720	0	<b>750,720</b>	0	0	<b>0</b>
225101 Consultancy Services	15,000	0	<b>15,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	4,637,610	0	<b>4,637,610</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,055,475	0	<b>6,055,475</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	3,778,427	0	<b>3,778,427</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	0	6,300,000	<b>6,300,000</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	0	1,500,000	<b>1,500,000</b>	0	0	<b>0</b>
312232 Electrical machinery - Acquisition	0	11,290,000	<b>11,290,000</b>	0	0	<b>0</b>
313421 Research and Development - Improvement	0	200,000	<b>200,000</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>24,347,535</b>	<b>19,290,000</b>	<b>43,637,535</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: AIRPORTS &amp; AVIATION SECURITY</b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	173,800	0	<b>173,800</b>
221003 Staff Training	0	0	<b>0</b>	2,307,000	0	<b>2,307,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	3,000,000	0	<b>3,000,000</b>
223004 Guard and Security services	0	0	<b>0</b>	2,839,162	0	<b>2,839,162</b>
223005 Electricity	0	0	<b>0</b>	6,000,000	0	<b>6,000,000</b>
223006 Water	0	0	<b>0</b>	883,200	0	<b>883,200</b>
225101 Consultancy Services	0	0	<b>0</b>	5,000	0	<b>5,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	2,119,267	0	<b>2,119,267</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	5,705,101	0	<b>5,705,101</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	2,216,693	0	<b>2,216,693</b>
312211 Heavy Vehicles - Acquisition	0	0	<b>0</b>	0	4,000,000	<b>4,000,000</b>
312232 Electrical machinery - Acquisition	0	0	<b>0</b>	0	5,000,000	<b>5,000,000</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	0	500,000	<b>500,000</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	0	9,000,000	<b>9,000,000</b>
313139 Other Structures - Improvement	0	0	<b>0</b>	0	8,500,000	<b>8,500,000</b>
313232 Electrical machinery - Improvement	0	0	<b>0</b>	0	2,000,000	<b>2,000,000</b>
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,249,223</b>	<b>29,000,000</b>	<b>54,249,223</b>
<b>Department: CORPORATE</b>						
211105 Ex-Gratia for Political leaders.	0	0	<b>0</b>	1,877,507	0	<b>1,877,507</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>09 Integrated Transport Infrastructure And Services</b>						
<b>Department: CORPORATE</b>						
211107 Boards, Committees and Council Allowances	3,062,997	0	<b>3,062,997</b>	1,786,077	0	<b>1,786,077</b>
221001 Advertising and Public Relations	1,791,700	0	<b>1,791,700</b>	1,646,000	0	<b>1,646,000</b>
221002 Workshops, Meetings and Seminars	762,166	0	<b>762,166</b>	1,851,050	0	<b>1,851,050</b>
221003 Staff Training	0	0	<b>0</b>	296,000	0	<b>296,000</b>
221008 Information and Communication Technology Supplies.	3,529,109	0	<b>3,529,109</b>	5,754,332	0	<b>5,754,332</b>
221011 Printing, Stationery, Photocopying and Binding	65,000	0	<b>65,000</b>	35,000	0	<b>35,000</b>
221017 Membership dues and Subscription fees.	475,324	0	<b>475,324</b>	621,657	0	<b>621,657</b>
225101 Consultancy Services	1,950,945	0	<b>1,950,945</b>	1,658,200	0	<b>1,658,200</b>
225203 Appraisal and Feasibility Studies for Capital Works	355,000	0	<b>355,000</b>	0	0	<b>0</b>
226001 Insurances	5,158,385	0	<b>5,158,385</b>	4,985,332	0	<b>4,985,332</b>
227001 Travel inland	189,700	0	<b>189,700</b>	332,000	0	<b>332,000</b>
227002 Travel abroad	1,198,832	0	<b>1,198,832</b>	1,611,693	0	<b>1,611,693</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,720	0	<b>24,720</b>	0	0	<b>0</b>
262101 Contributions to International Organisations-Current	2,078,937	0	<b>2,078,937</b>	2,297,959	0	<b>2,297,959</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	0	707,000	<b>707,000</b>
312229 Other ICT Equipment - Acquisition	0	2,366,900	<b>2,366,900</b>	0	0	<b>0</b>
313423 Computer Software - Improvement	0	1,342,000	<b>1,342,000</b>	0	3,810,000	<b>3,810,000</b>
<b>Total For Department</b>	<b>20,642,815</b>	<b>3,708,900</b>	<b>24,351,715</b>	<b>24,752,807</b>	<b>4,517,000</b>	<b>29,269,807</b>
<b>Department: EMPLOYMENT</b>						
211101 General Staff Salaries	0	0	<b>0</b>	81,147,765	0	<b>81,147,765</b>
211104 Employee Gratuity	0	0	<b>0</b>	15,574,685	0	<b>15,574,685</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	18,797,975	0	<b>18,797,975</b>
212101 Social Security Contributions	0	0	<b>0</b>	9,835,665	0	<b>9,835,665</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	229,800	0	<b>229,800</b>
225101 Consultancy Services	0	0	<b>0</b>	200,000	0	<b>200,000</b>
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,785,890</b>	<b>0</b>	<b>125,785,890</b>
<b>Department: EMPLOYMENT</b>						
211101 General Staff Salaries	64,134,453	0	<b>64,134,453</b>	0	0	<b>0</b>
211103 Statutory salaries	13,195,635	0	<b>13,195,635</b>	0	0	<b>0</b>
211104 Employee Gratuity	11,271,130	0	<b>11,271,130</b>	0	0	<b>0</b>
212101 Social Security Contributions	7,663,579	0	<b>7,663,579</b>	0	0	<b>0</b>



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>09 Integrated Transport Infrastructure And Services</b>						
<b>Department: EMPLOYMENT</b>						
221009 Welfare and Entertainment	90,000	0	<b>90,000</b>	0	0	<b>0</b>
225101 Consultancy Services	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>96,454,797</b>	<b>0</b>	<b>96,454,797</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: FINANCE DIRECTORATE</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0	<b>32,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	228,760	0	<b>228,760</b>	0	0	<b>0</b>
221006 Commissions and related charges	86,241	0	<b>86,241</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	300,000	0	<b>300,000</b>	0	0	<b>0</b>
225101 Consultancy Services	1,939,904	0	<b>1,939,904</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	713,960	0	<b>713,960</b>	0	0	<b>0</b>
242003 Other	5,000,000	0	<b>5,000,000</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>8,300,865</b>	<b>0</b>	<b>8,300,865</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: FINNANCE</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	32,000	0	<b>32,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	400,000	0	<b>400,000</b>
221006 Commissions and related charges	0	0	<b>0</b>	81,936	0	<b>81,936</b>
221014 Bank Charges and other Bank related costs	0	0	<b>0</b>	200,000	0	<b>200,000</b>
225101 Consultancy Services	0	0	<b>0</b>	2,232,000	0	<b>2,232,000</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	350,000	0	<b>350,000</b>
282301 Transfers to Government Institutions	0	0	<b>0</b>	3,000,000	0	<b>3,000,000</b>
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,295,936</b>	<b>0</b>	<b>6,295,936</b>
<b>Department: REGIONAL AIRPORTS</b>						
222001 Information and Communication Technology Services.	376,000	0	<b>376,000</b>	326,000	0	<b>326,000</b>
222002 Postage and Courier	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	2,310,388	0	<b>2,310,388</b>
223004 Guard and Security services	261,085	0	<b>261,085</b>	261,085	0	<b>261,085</b>
223005 Electricity	187,800	0	<b>187,800</b>	202,200	0	<b>202,200</b>
223006 Water	68,400	0	<b>68,400</b>	69,600	0	<b>69,600</b>
227001 Travel inland	207,000	0	<b>207,000</b>	605,000	0	<b>605,000</b>
228001 Maintenance-Buildings and Structures	3,177,374	0	<b>3,177,374</b>	1,658,646	0	<b>1,658,646</b>



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>09 Integrated Transport Infrastructure And Services</b>						
<b>Department: REGIONAL AIRPORTS</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	6,500	0	6,500
228004 Maintenance-Other Fixed Assets	2,739,809	0	2,739,809	1,921,686	0	1,921,686
312132 Airports and Airfields - Acquisition	0	3,100,000	3,100,000	0	0	0
313132 Airports and Airfields - Improvement	0	0	0	0	5,000,000	5,000,000
<b>Total For Department</b>	<b>7,023,468</b>	<b>3,100,000</b>	<b>10,123,468</b>	<b>7,367,105</b>	<b>5,000,000</b>	<b>12,367,105</b>
<b>Department: SAFETY, SECURITY &amp; ECONOMIC REGULATIONS</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	25,250	0	25,250
221002 Workshops, Meetings and Seminars	0	0	0	1,584,750	0	1,584,750
221003 Staff Training	0	0	0	5,104,750	0	5,104,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	110,000	0	110,000
313423 Computer Software - Improvement	0	0	0	0	500,000	500,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,824,750</b>	<b>500,000</b>	<b>7,324,750</b>
<b>Department: SAFETY, SECURITY AND ECONOMIC REGULATIONS</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,800	0	50,800	0	0	0
221002 Workshops, Meetings and Seminars	922,740	0	922,740	0	0	0
221003 Staff Training	3,210,000	0	3,210,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	110,000	0	110,000	0	0	0
312423 Computer Software - Acquisition	0	1,800,000	1,800,000	0	0	0
<b>Total For Department</b>	<b>4,293,540</b>	<b>1,800,000</b>	<b>6,093,540</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>200,152,890</b>	<b>41,969,222</b>	<b>242,122,112</b>	<b>242,807,680</b>	<b>57,888,368</b>	<b>300,696,048</b>

# Uganda Communications Commission

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2022/23 Projected	2023/24 Projected
Source of Revenue		
114526 Other licenses	164,850,137	204,362,014
111102 Rental Income Tax-Payable By Individuals	3,246,498	3,334,242
Total	168,096,635	207,696,256

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
CORPORATE AFFAIRS	11,986,547	1,008,200	12,994,747	15,098,209	372,000	15,470,209
ENGINEERING COMMUNICATIONS INFRASTRUCTURE	4,877,071	4,440,000	9,317,071	4,462,398	6,805,665	11,268,062
FINANCE	3,169,328	126,000	3,295,328	6,291,784	250,000	6,541,784
HUMAN RESOURCE AND ADMINISTRATION	26,675,492	5,415,320	32,090,812	0	0	0
HUMAN RESOURCES AND ADMINISTRATION	0	0	0	26,965,579	7,778,120	34,743,699
INFORMATION COMMUNICATION TECHNOLOGY AND RESEARCH	0	0	0	11,545,681	3,409,860	14,955,541
INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH	9,241,123	3,014,304	12,255,427	0	0	0
INFRASTRUCTURE AND CONTENT	4,001,388	2,700,000	6,701,388	7,133,882	4,426,000	11,559,882
INTERNAL AUDIT	1,561,655	290,000	1,851,655	1,664,723	0	1,664,723
LEGAL AFFAIRS	8,495,630	90,000	8,585,630	7,960,788	171,000	8,131,788
OFFICE OF THE EXECUTIVE DIRECTOR	874,984	0	874,984	933,133	0	933,133
UGANDA COMMUNICATIONS UNIVERSAL SERVICE ACCESS FUND	50,702,994	29,426,599	80,129,593	15,494,239	86,933,196	102,427,435
Grand Total	121,586,213	46,510,422	168,096,635	97,550,415	110,145,841	207,696,256

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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	26,561,781	0	<b>26,561,781</b>	27,236,060	0	<b>27,236,060</b>
211102 Contract Staff Salaries	0	0	<b>0</b>	939,560	0	<b>939,560</b>
211104 Employee Gratuity	6,640,470	0	<b>6,640,470</b>	6,809,015	0	<b>6,809,015</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	588,000	0	<b>588,000</b>	0	0	<b>0</b>
211107 Boards, Committees and Council Allowances	1,841,348	0	<b>1,841,348</b>	1,866,304	0	<b>1,866,304</b>
212101 Social Security Contributions	3,320,235	0	<b>3,320,235</b>	3,404,507	0	<b>3,404,507</b>
212201 Social Security Contributions	2,672,884	0	<b>2,672,884</b>	2,744,770	0	<b>2,744,770</b>
221001 Advertising and Public Relations	5,569,000	0	<b>5,569,000</b>	8,700,848	0	<b>8,700,848</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	855,600	0	<b>855,600</b>
221003 Staff Training	0	1,479,760	<b>1,479,760</b>	0	1,706,720	<b>1,706,720</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	1,990,400	0	<b>1,990,400</b>
221007 Books, Periodicals & Newspapers	30,000	0	<b>30,000</b>	75,225	0	<b>75,225</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	1,309,001	0	<b>1,309,001</b>
221009 Welfare and Entertainment	2,344,612	0	<b>2,344,612</b>	2,998,744	0	<b>2,998,744</b>
221010 Special Meals and Drinks	341,200	0	<b>341,200</b>	362,400	0	<b>362,400</b>
221011 Printing, Stationery, Photocopying and Binding	444,225	0	<b>444,225</b>	650,775	0	<b>650,775</b>
221014 Bank Charges and other Bank related costs	118,810	0	<b>118,810</b>	172,810	0	<b>172,810</b>
221017 Membership dues and Subscription fees.	2,087,810	0	<b>2,087,810</b>	2,132,910	0	<b>2,132,910</b>
221020 Litigation and related expenses	3,119,600	0	<b>3,119,600</b>	2,119,600	0	<b>2,119,600</b>
222001 Information and Communication Technology Services.	1,389,804	0	<b>1,389,804</b>	376,400	0	<b>376,400</b>
223001 Property Management Expenses	237,600	0	<b>237,600</b>	242,400	0	<b>242,400</b>
223002 Property Rates	300,575	0	<b>300,575</b>	242,576	0	<b>242,576</b>
223004 Guard and Security services	488,800	0	<b>488,800</b>	661,600	0	<b>661,600</b>
223005 Electricity	1,339,200	0	<b>1,339,200</b>	1,147,200	0	<b>1,147,200</b>
223006 Water	199,200	0	<b>199,200</b>	193,800	0	<b>193,800</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	864,400	0	<b>864,400</b>	913,000	0	<b>913,000</b>
224004 Beddings, Clothing, Footwear and related Services	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
224011 Research Expenses	0	3,711,304	<b>3,711,304</b>	0	4,633,200	<b>4,633,200</b>
225201 Consultancy Services-Capital	0	806,000	<b>806,000</b>	0	785,000	<b>785,000</b>
225204 Monitoring and Supervision of capital work	4,591,959	0	<b>4,591,959</b>	0	0	<b>0</b>
226001 Insurances	1,170,710	0	<b>1,170,710</b>	1,257,710	0	<b>1,257,710</b>
227001 Travel inland	0	0	<b>0</b>	1,342,747	0	<b>1,342,747</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
227002 Travel abroad	0	0	0	2,250,000	0	2,250,000
228001 Maintenance-Buildings and Structures	898,200	0	898,200	1,219,200	0	1,219,200
228002 Maintenance-Transport Equipment	1,350,040	0	1,350,040	1,479,540	0	1,479,540
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,962,360	0	5,962,360	8,109,731	0	8,109,731
251101 Subsidies to public enterprises-Public non-financial corporations	0	23,793,159	23,793,159	0	32,778,565	32,778,565
263402 Transfer to Other Government Units	45,778,709	0	45,778,709	9,404,781	48,653,031	58,057,813
281401 Rent	296,400	0	296,400	296,400	0	296,400
312121 Non-Residential Buildings - Acquisition	0	5,000,000	5,000,000	0	0	0
312212 Light Vehicles - Acquisition	0	481,000	481,000	0	1,023,000	1,023,000
312221 Light ICT hardware - Acquisition	0	1,123,000	1,123,000	0	319,200	319,200
312222 Heavy ICT hardware - Acquisition	0	5,820,000	5,820,000	0	8,087,665	8,087,665
312229 Other ICT Equipment - Acquisition	0	0	0	0	89,200	89,200
312231 Office Equipment - Acquisition	0	508,200	508,200	0	0	0
312423 Computer Software - Acquisition	0	0	0	0	655,260	655,260
313121 Non-Residential Buildings - Improvement	0	3,758,000	3,758,000	0	11,385,000	11,385,000
313235 Furniture and Fittings - Improvement	0	30,000	30,000	0	30,000	30,000
412723 Taxes payable	1,032,279	0	1,032,279	4,038,800	0	4,038,800
<b>Grand Total</b>	<b>121,586,213</b>	<b>46,510,422</b>	<b>168,096,635</b>	<b>97,550,415</b>	<b>110,145,841</b>	<b>207,696,256</b>

**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>11 Digital Transformation</b>						
<b>Department: CORPORATE AFFAIRS</b>						
211101 General Staff Salaries	3,089,237	0	<b>3,089,237</b>	3,243,699	0	<b>3,243,699</b>
221001 Advertising and Public Relations	5,569,000	0	<b>5,569,000</b>	5,519,400	0	<b>5,519,400</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	1,990,400	0	<b>1,990,400</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	150,000	0	<b>150,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	306,200	0	<b>306,200</b>
221017 Membership dues and Subscription fees.	1,328,310	0	<b>1,328,310</b>	1,476,910	0	<b>1,476,910</b>
224011 Research Expenses	0	500,000	<b>500,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	350,000	<b>350,000</b>
225204 Monitoring and Supervision of capital work	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	290,000	0	<b>290,000</b>
227002 Travel abroad	0	0	<b>0</b>	2,000,000	0	<b>2,000,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	121,600	0	<b>121,600</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	0	22,000	<b>22,000</b>
312231 Office Equipment - Acquisition	0	508,200	<b>508,200</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>11,986,547</b>	<b>1,008,200</b>	<b>12,994,747</b>	<b>15,098,209</b>	<b>372,000</b>	<b>15,470,209</b>
<b>Department: ENGINEERING COMMUNICATIONS INFRASTRUCTURE</b>						
211101 General Staff Salaries	3,164,661	0	<b>3,164,661</b>	3,349,911	0	<b>3,349,911</b>
221011 Printing, Stationery, Photocopying and Binding	85,475	0	<b>85,475</b>	13,475	0	<b>13,475</b>
221017 Membership dues and Subscription fees.	119,000	0	<b>119,000</b>	0	0	<b>0</b>
224011 Research Expenses	0	0	<b>0</b>	0	200,000	<b>200,000</b>
225204 Monitoring and Supervision of capital work	290,275	0	<b>290,275</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	282,012	0	<b>282,012</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,217,660	0	<b>1,217,660</b>	817,000	0	<b>817,000</b>
312222 Heavy ICT hardware - Acquisition	0	4,440,000	<b>4,440,000</b>	0	6,605,665	<b>6,605,665</b>
<b>Total For Department</b>	<b>4,877,071</b>	<b>4,440,000</b>	<b>9,317,071</b>	<b>4,462,398</b>	<b>6,805,665</b>	<b>11,268,062</b>
<b>Department: FINANCE</b>						
211101 General Staff Salaries	2,025,698	0	<b>2,025,698</b>	2,126,983	0	<b>2,126,983</b>
221014 Bank Charges and other Bank related costs	84,000	0	<b>84,000</b>	126,000	0	<b>126,000</b>
225201 Consultancy Services-Capital	0	126,000	<b>126,000</b>	0	250,000	<b>250,000</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>11 Digital Transformation</b>						
<b>Department: FINANCE</b>						
225204 Monitoring and Supervision of capital work	27,350	0	27,350	0	0	0
412723 Taxes payable	1,032,279	0	1,032,279	4,038,800	0	4,038,800
<b>Total For Department</b>	<b>3,169,328</b>	<b>126,000</b>	<b>3,295,328</b>	<b>6,291,784</b>	<b>250,000</b>	<b>6,541,784</b>
<b>Department: HUMAN RESOURCE AND ADMINISTRATION</b>						
211101 General Staff Salaries	5,019,654	0	5,019,654	0	0	0
211104 Employee Gratuity	6,216,573	0	6,216,573	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	588,000	0	588,000	0	0	0
212101 Social Security Contributions	3,108,287	0	3,108,287	0	0	0
212201 Social Security Contributions	2,486,629	0	2,486,629	0	0	0
221003 Staff Training	0	1,105,320	1,105,320	0	0	0
221007 Books, Periodicals & Newspapers	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	2,176,138	0	2,176,138	0	0	0
221010 Special Meals and Drinks	341,200	0	341,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	212,000	0	212,000	0	0	0
222001 Information and Communication Technology Services.	144,296	0	144,296	0	0	0
223001 Property Management Expenses	237,600	0	237,600	0	0	0
223002 Property Rates	300,575	0	300,575	0	0	0
223004 Guard and Security services	488,800	0	488,800	0	0	0
223005 Electricity	1,339,200	0	1,339,200	0	0	0
223006 Water	199,200	0	199,200	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	864,400	0	864,400	0	0	0
224004 Beddings, Clothing, Footwear and related Services	6,000	0	6,000	0	0	0
225201 Consultancy Services-Capital	0	300,000	300,000	0	0	0
225204 Monitoring and Supervision of capital work	25,000	0	25,000	0	0	0
228001 Maintenance-Buildings and Structures	898,200	0	898,200	0	0	0
228002 Maintenance-Transport Equipment	980,040	0	980,040	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	717,300	0	717,300	0	0	0
281401 Rent	296,400	0	296,400	0	0	0
312212 Light Vehicles - Acquisition	0	222,000	222,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	3,758,000	3,758,000	0	0	0
313235 Furniture and Fittings - Improvement	0	30,000	30,000	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
11 Digital Transformation						
Total For Department	26,675,492	5,415,320	32,090,812	0	0	0
Department: HUMAN RESOURCES AND ADMINISTRATION						
211101 General Staff Salaries	0	0	0	4,057,374	0	4,057,374
211102 Contract Staff Salaries	0	0	0	939,560	0	939,560
211104 Employee Gratuity	0	0	0	6,261,062	0	6,261,062
212101 Social Security Contributions	0	0	0	3,130,531	0	3,130,531
212201 Social Security Contributions	0	0	0	2,504,425	0	2,504,425
221003 Staff Training	0	0	0	0	1,357,120	1,357,120
221007 Books, Periodicals & Newspapers	0	0	0	40,225	0	40,225
221009 Welfare and Entertainment	0	0	0	2,823,086	0	2,823,086
221010 Special Meals and Drinks	0	0	0	198,000	0	198,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	238,600	0	238,600
223001 Property Management Expenses	0	0	0	242,400	0	242,400
223002 Property Rates	0	0	0	242,576	0	242,576
223004 Guard and Security services	0	0	0	661,600	0	661,600
223005 Electricity	0	0	0	1,147,200	0	1,147,200
223006 Water	0	0	0	193,800	0	193,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	913,000	0	913,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	25,000	0	25,000
228001 Maintenance-Buildings and Structures	0	0	0	1,219,200	0	1,219,200
228002 Maintenance-Transport Equipment	0	0	0	1,029,040	0	1,029,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	796,500	0	796,500
281401 Rent	0	0	0	296,400	0	296,400
312229 Other ICT Equipment - Acquisition	0	0	0	0	6,000	6,000
313121 Non-Residential Buildings - Improvement	0	0	0	0	6,385,000	6,385,000
313235 Furniture and Fittings - Improvement	0	0	0	0	30,000	30,000
Total For Department	0	0	0	26,965,579	7,778,120	34,743,699
Department: INFORMATION COMMUNICATION TECHNOLOGY AND RESEARCH						
211101 General Staff Salaries	0	0	0	3,357,129	0	3,357,129
221001 Advertising and Public Relations	0	0	0	171,000	0	171,000
221007 Books, Periodicals & Newspapers	0	0	0	35,000	0	35,000
221008 Information and Communication Technology Supplies.	0	0	0	1,309,001	0	1,309,001



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>11 Digital Transformation</b>						
<b>Department: INFORMATION COMMUNICATION TECHNOLOGY AND RESEARCH</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	92,500	0	92,500
221017 Membership dues and Subscription fees.	0	0	0	656,000	0	656,000
224011 Research Expenses	0	0	0	0	1,603,200	1,603,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	5,925,051	0	5,925,051
312221 Light ICT hardware - Acquisition	0	0	0	0	319,200	319,200
312222 Heavy ICT hardware - Acquisition	0	0	0	0	779,000	779,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	53,200	53,200
312423 Computer Software - Acquisition	0	0	0	0	655,260	655,260
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,545,681</b>	<b>3,409,860</b>	<b>14,955,541</b>
<b>Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH</b>						
211101 General Staff Salaries	3,197,265	0	3,197,265	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,500	0	20,500	0	0	0
221017 Membership dues and Subscription fees.	640,500	0	640,500	0	0	0
222001 Information and Communication Technology Services.	981,108	0	981,108	0	0	0
224011 Research Expenses	0	1,711,304	1,711,304	0	0	0
225204 Monitoring and Supervision of capital work	374,350	0	374,350	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,027,400	0	4,027,400	0	0	0
312221 Light ICT hardware - Acquisition	0	1,123,000	1,123,000	0	0	0
312222 Heavy ICT hardware - Acquisition	0	180,000	180,000	0	0	0
<b>Total For Department</b>	<b>9,241,123</b>	<b>3,014,304</b>	<b>12,255,427</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: INFRASTRUCTURE AND CONTENT</b>						
211101 General Staff Salaries	3,209,719	0	3,209,719	3,370,205	0	3,370,205
221001 Advertising and Public Relations	0	0	0	2,910,448	0	2,910,448
221011 Printing, Stationery, Photocopying and Binding	86,250	0	86,250	0	0	0
224011 Research Expenses	0	1,500,000	1,500,000	0	2,830,000	2,830,000
225201 Consultancy Services-Capital	0	0	0	0	185,000	185,000
225204 Monitoring and Supervision of capital work	705,419	0	705,419	0	0	0
227001 Travel inland	0	0	0	403,650	0	403,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	449,580	0	449,580
312212 Light Vehicles - Acquisition	0	0	0	0	700,000	700,000

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>11 Digital Transformation</b>						
<b>Department: INFRASTRUCTURE AND CONTENT</b>						
312222 Heavy ICT hardware - Acquisition	0	1,200,000	1,200,000	0	703,000	703,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	8,000	8,000
<b>Total For Department</b>	<b>4,001,388</b>	<b>2,700,000</b>	<b>6,701,388</b>	<b>7,133,882</b>	<b>4,426,000</b>	<b>11,559,882</b>
<b>Department: INTERNAL AUDIT</b>						
211101 General Staff Salaries	1,561,655	0	1,561,655	1,639,738	0	1,639,738
225201 Consultancy Services-Capital	0	290,000	290,000	0	0	0
227001 Travel inland	0	0	0	24,985	0	24,985
<b>Total For Department</b>	<b>1,561,655</b>	<b>290,000</b>	<b>1,851,655</b>	<b>1,664,723</b>	<b>0</b>	<b>1,664,723</b>
<b>Department: LEGAL AFFAIRS</b>						
211101 General Staff Salaries	2,723,320	0	2,723,320	2,980,478	0	2,980,478
211107 Boards, Committees and Council Allowances	1,482,000	0	1,482,000	1,503,000	0	1,503,000
221001 Advertising and Public Relations	0	0	0	100,000	0	100,000
221020 Litigation and related expenses	3,119,600	0	3,119,600	2,119,600	0	2,119,600
225201 Consultancy Services-Capital	0	90,000	90,000	0	0	0
226001 Insurances	1,170,710	0	1,170,710	1,257,710	0	1,257,710
312212 Light Vehicles - Acquisition	0	0	0	0	171,000	171,000
<b>Total For Department</b>	<b>8,495,630</b>	<b>90,000</b>	<b>8,585,630</b>	<b>7,960,788</b>	<b>171,000</b>	<b>8,131,788</b>
<b>Department: OFFICE OF THE EXECUTIVE DIRECTOR</b>						
211101 General Staff Salaries	874,984	0	874,984	918,733	0	918,733
221010 Special Meals and Drinks	0	0	0	14,400	0	14,400
<b>Total For Department</b>	<b>874,984</b>	<b>0</b>	<b>874,984</b>	<b>933,133</b>	<b>0</b>	<b>933,133</b>
<b>Department: UGANDA COMMUNICATIONS UNIVERSAL SERVICE ACCESS FUND</b>						
211101 General Staff Salaries	1,695,588	0	1,695,588	2,191,811	0	2,191,811
211104 Employee Gratuity	423,897	0	423,897	547,953	0	547,953
211107 Boards, Committees and Council Allowances	359,348	0	359,348	363,304	0	363,304
212101 Social Security Contributions	211,948	0	211,948	273,976	0	273,976
212201 Social Security Contributions	186,255	0	186,255	240,345	0	240,345
221002 Workshops, Meetings and Seminars	0	0	0	855,600	0	855,600
221003 Staff Training	0	374,440	374,440	0	349,600	349,600
221009 Welfare and Entertainment	168,473	0	168,473	175,658	0	175,658
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
221014 Bank Charges and other Bank related costs	34,810	0	34,810	46,810	0	46,810

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>11 Digital Transformation</b>						
<b>Department: UGANDA COMMUNICATIONS UNIVERSAL SERVICE ACCESS FUND</b>						
222001 Information and Communication Technology Services.	264,400	0	<b>264,400</b>	376,400	0	<b>376,400</b>
225204 Monitoring and Supervision of capital work	1,169,565	0	<b>1,169,565</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	317,100	0	<b>317,100</b>
227002 Travel abroad	0	0	<b>0</b>	250,000	0	<b>250,000</b>
228002 Maintenance-Transport Equipment	370,000	0	<b>370,000</b>	450,500	0	<b>450,500</b>
251101 Subsidies to public enterprises-Public non-financial corporations	0	23,793,159	<b>23,793,159</b>	0	32,778,565	<b>32,778,565</b>
263402 Transfer to Other Government Units	45,778,709	0	<b>45,778,709</b>	9,404,781	48,653,031	<b>58,057,813</b>
312121 Non-Residential Buildings - Acquisition	0	5,000,000	<b>5,000,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	259,000	<b>259,000</b>	0	152,000	<b>152,000</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	0	5,000,000	<b>5,000,000</b>
<b>Total For Department</b>	<b>50,702,994</b>	<b>29,426,599</b>	<b>80,129,593</b>	<b>15,494,239</b>	<b>86,933,196</b>	<b>102,427,435</b>
<b>Grand Total</b>	<b>121,586,213</b>	<b>46,510,422</b>	<b>168,096,635</b>	<b>97,550,415</b>	<b>110,145,841</b>	<b>207,696,256</b>

# Uganda Electricity Distribution Company LTD

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2022/23 Projected	2023/24 Projected
Source of Revenue		
114301 Government Parastatals	80,488,237	96,703,000
142111 Rent & rates – produced assets-From Private Entities	68,333,896	68,333,896
133101 Transfers Received by MALGS from Treasury	58,880,455	58,880,455
133102 Transfers Received from Other Government Units	7,406,000	0
Total	215,108,588	223,917,351

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
DISTRIBUTION ASSET MANAGEMENT,POLE TREATMENT,RURAL ENERGY DISTRIBUTION AND RENTAL OFFICE SPACES	80,488,236	7,406,000	87,894,236	0	0	0
ESCROW ACCOUNT FINANCING	68,333,897	0	68,333,897	68,333,896	0	68,333,896
UEB SUCCESSOR COMPANIES RELATED COST	58,880,455	0	58,880,455	0	0	0
Grand Total	207,702,588	7,406,000	215,108,588	68,333,896	0	68,333,896

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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	13,429,597	0	13,429,597	0	0	0
211104 Employee Gratuity	3,326,215	0	3,326,215	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,697,708	0	1,697,708	0	0	0
212101 Social Security Contributions	1,818,629	0	1,818,629	0	0	0
212102 Medical expenses (Employees)	1,760,530	0	1,760,530	0	0	0
221001 Advertising and Public Relations	750,874	0	750,874	0	0	0
221002 Workshops, Meetings and Seminars	132,119	0	132,119	0	0	0
221003 Staff Training	1,152,005	0	1,152,005	0	0	0
221006 Commissions and related charges	64,995	0	64,995	0	0	0
221007 Books, Periodicals & Newspapers	14,163	0	14,163	0	0	0
221008 Information and Communication Technology Supplies.	2,022,962	0	2,022,962	0	0	0
221009 Welfare and Entertainment	570,639	0	570,639	0	0	0
221011 Printing, Stationery, Photocopying and Binding	209,676	0	209,676	0	0	0
221014 Bank Charges and other Bank related costs	156,627	0	156,627	0	0	0
221017 Membership dues and Subscription fees.	28,759	0	28,759	0	0	0
222001 Information and Communication Technology Services.	272,037	0	272,037	0	0	0
222002 Postage and Courier	31,048	0	31,048	0	0	0
223002 Property Rates	48,500	0	48,500	0	0	0
223003 Rent-Produced Assets-to private entities	412,350	0	412,350	0	0	0
223004 Guard and Security services	782,689	0	782,689	0	0	0
223005 Electricity	229,680	0	229,680	0	0	0
223006 Water	96,260	0	96,260	0	0	0
224004 Beddings, Clothing, Footwear and related Services	233,425	0	233,425	0	0	0
225101 Consultancy Services	300,350	0	300,350	0	0	0
225204 Monitoring and Supervision of capital work	266,000	0	266,000	0	0	0
226001 Insurances	763,025	0	763,025	0	0	0
226002 Licenses	179,649	0	179,649	0	0	0
227001 Travel inland	694,546	0	694,546	0	0	0
227004 Fuel, Lubricants and Oils	2,822,693	0	2,822,693	0	0	0
228004 Maintenance-Other Fixed Assets	4,806,815	0	4,806,815	0	0	0
229201 Sale of goods purchased for resale	40,433,740	0	40,433,740	0	0	0
242003 Other	882,731	0	882,731	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
273104 Pension	58,880,455	0	58,880,455	0	0	0
282104 Compensation to 3rd Parties	68,431,097	0	68,431,097	68,333,896	0	68,333,896
312139 Other Structures - Acquisition	0	7,406,000	7,406,000	0	0	0
Grand Total	207,702,588	7,406,000	215,108,588	68,333,896	0	68,333,896

**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>08 Sustainable Energy Development</b>						
<b>Department: DISTRIBUTION ASSET MANAGEMENT,POLE TREATMENT,RURAL ENERGY DISTRIBUTION AND RENTAL OFFICE SPACES</b>						
211101 General Staff Salaries	13,429,597	0	<b>13,429,597</b>	0	0	<b>0</b>
211104 Employee Gratuity	3,326,215	0	<b>3,326,215</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,697,708	0	<b>1,697,708</b>	0	0	<b>0</b>
212101 Social Security Contributions	1,818,629	0	<b>1,818,629</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	1,760,530	0	<b>1,760,530</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	750,874	0	<b>750,874</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	132,119	0	<b>132,119</b>	0	0	<b>0</b>
221003 Staff Training	1,152,005	0	<b>1,152,005</b>	0	0	<b>0</b>
221006 Commissions and related charges	64,995	0	<b>64,995</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	14,163	0	<b>14,163</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	2,022,962	0	<b>2,022,962</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	570,639	0	<b>570,639</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	209,676	0	<b>209,676</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	156,627	0	<b>156,627</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	28,759	0	<b>28,759</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	272,037	0	<b>272,037</b>	0	0	<b>0</b>
222002 Postage and Courier	31,048	0	<b>31,048</b>	0	0	<b>0</b>
223002 Property Rates	48,500	0	<b>48,500</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	412,350	0	<b>412,350</b>	0	0	<b>0</b>
223004 Guard and Security services	782,689	0	<b>782,689</b>	0	0	<b>0</b>
223005 Electricity	229,680	0	<b>229,680</b>	0	0	<b>0</b>
223006 Water	96,260	0	<b>96,260</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	233,425	0	<b>233,425</b>	0	0	<b>0</b>
225101 Consultancy Services	300,350	0	<b>300,350</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	266,000	0	<b>266,000</b>	0	0	<b>0</b>
226001 Insurances	763,025	0	<b>763,025</b>	0	0	<b>0</b>
226002 Licenses	179,649	0	<b>179,649</b>	0	0	<b>0</b>
227001 Travel inland	694,546	0	<b>694,546</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	2,822,693	0	<b>2,822,693</b>	0	0	<b>0</b>



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>08 Sustainable Energy Development</b>						
<b>Department: DISTRIBUTION ASSET MANAGEMENT, POLE TREATMENT, RURAL ENERGY DISTRIBUTION AND RENTAL OFFICE SPACES</b>						
228004 Maintenance-Other Fixed Assets	4,806,815	0	<b>4,806,815</b>	0	0	<b>0</b>
229201 Sale of goods purchased for resale	40,433,740	0	<b>40,433,740</b>	0	0	<b>0</b>
242003 Other	882,731	0	<b>882,731</b>	0	0	<b>0</b>
282104 Compensation to 3rd Parties	97,200	0	<b>97,200</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	0	7,406,000	<b>7,406,000</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>80,488,236</b>	<b>7,406,000</b>	<b>87,894,236</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: ESCROW ACCOUNT FINANCING</b>						
282104 Compensation to 3rd Parties	68,333,897	0	<b>68,333,897</b>	68,333,896	0	<b>68,333,896</b>
<b>Total For Department</b>	<b>68,333,897</b>	<b>0</b>	<b>68,333,897</b>	<b>68,333,896</b>	<b>0</b>	<b>68,333,896</b>
<b>Department: UEB SUCCESSOR COMPANIES RELATED COST</b>						
273104 Pension	58,880,455	0	<b>58,880,455</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>58,880,455</b>	<b>0</b>	<b>58,880,455</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>207,702,588</b>	<b>7,406,000</b>	<b>215,108,588</b>	<b>68,333,896</b>	<b>0</b>	<b>68,333,896</b>

Uganda Electricity Generation Company Limited

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2022/23 Projected	2023/24 Projected
Source of Revenue		
133101 Transfers Received by MALGS from Treasury	233,642,568	233,642,568
Total	233,642,568	233,642,568

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
ISIMBA HPP	62,106,094	0	62,106,094	22,411,375	5,000,000	27,411,375
KARUMA HPP	31,539,783	0	31,539,783	30,567,779	0	30,567,779
KIRA AND NALUBAALE	62,556,403	0	62,556,403	0	0	0
MAZIBA SMALL HPPS	0	0	0	5,010,000	0	5,010,000
MUZIZI HPP	32,504,077	0	32,504,077	0	0	0
MUZIZI PROJECT	0	0	0	3,000,000	0	3,000,000
NYAGAK HPP	27,410,790	0	27,410,790	5,939,568	18,120,000	24,059,568
Grand Total	216,117,147	0	216,117,147	66,928,722	23,120,000	90,048,722

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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	0	0	0	3,961,853	0	3,961,853
211102 Contract Staff Salaries	14,082,457	0	14,082,457	95,933	0	95,933
211104 Employee Gratuity	4,122,965	0	4,122,965	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,509,547	0	1,509,547	0	0	0
211107 Boards, Committees and Council Allowances	64,306	0	64,306	1,424,760	0	1,424,760
212101 Social Security Contributions	1,408,245	0	1,408,245	160,179	0	160,179
212102 Medical expenses (Employees)	347,475	0	347,475	350,550	0	350,550
212201 Social Security Contributions	0	0	0	236,006	0	236,006
221001 Advertising and Public Relations	747,453	0	747,453	154,933	0	154,933
221002 Workshops, Meetings and Seminars	142,118	0	142,118	0	0	0
221003 Staff Training	670,973	0	670,973	897,465	0	897,465
221007 Books, Periodicals & Newspapers	0	0	0	17,120	0	17,120
221008 Information and Communication Technology Supplies.	30,363	0	30,363	9,770	0	9,770
221009 Welfare and Entertainment	154,802	0	154,802	62,909	0	62,909
221010 Special Meals and Drinks	131,116	0	131,116	64,498	0	64,498
221011 Printing, Stationery, Photocopying and Binding	216,978	0	216,978	90,474	0	90,474
221012 Small Office Equipment	51,346	0	51,346	0	0	0
221014 Bank Charges and other Bank related costs	3,000	0	3,000	4,800	0	4,800
221017 Membership dues and Subscription fees.	109,477	0	109,477	31,208	0	31,208
221020 Litigation and related expenses	49,000	0	49,000	35,000	0	35,000
222001 Information and Communication Technology Services.	89,600	0	89,600	7,169	0	7,169
222002 Postage and Courier	30,137	0	30,137	0	0	0
223004 Guard and Security services	216,437	0	216,437	62,770	0	62,770
223005 Electricity	8,160	0	8,160	7,200	0	7,200
223006 Water	23,040	0	23,040	5,220	0	5,220
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	2,100	0	2,100
224004 Beddings, Clothing, Footwear and related Services	132,055	0	132,055	0	0	0
224006 Food Supplies	0	0	0	21,658	0	21,658
225101 Consultancy Services	0	0	0	22,031,686	0	22,031,686
225201 Consultancy Services-Capital	48,348,609	0	48,348,609	0	0	0
226001 Insurances	1,774,485	0	1,774,485	48,513	0	48,513
226002 Licenses	4,153,144	0	4,153,144	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
227001 Travel inland	334,843	0	<b>334,843</b>	132,601	0	<b>132,601</b>
227002 Travel abroad	333,456	0	<b>333,456</b>	562,211	0	<b>562,211</b>
227003 Carriage, Haulage, Freight and transport hire	31,974	0	<b>31,974</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	531,710	0	<b>531,710</b>	734,400	0	<b>734,400</b>
228001 Maintenance-Buildings and Structures	57,141	0	<b>57,141</b>	15,281	0	<b>15,281</b>
228002 Maintenance-Transport Equipment	360,583	0	<b>360,583</b>	413,550	0	<b>413,550</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735,776	0	<b>735,776</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	66,000	0	<b>66,000</b>	0	0	<b>0</b>
242003 Other	41,608,070	0	<b>41,608,070</b>	0	0	<b>0</b>
244002 Commitment fees	50,625,000	0	<b>50,625,000</b>	0	0	<b>0</b>
252201 Subsidies to private enterprises-Private financial enterprises	0	0	<b>0</b>	0	18,120,000	<b>18,120,000</b>
263303 District Discretionary Development Equalization Grant	41,736,099	0	<b>41,736,099</b>	0	0	<b>0</b>
273103 Retrenchment costs	0	0	<b>0</b>	1,161,105	0	<b>1,161,105</b>
281401 Rent	79,000	0	<b>79,000</b>	66,200	0	<b>66,200</b>
282104 Compensation to 3rd Parties	0	0	<b>0</b>	34,059,600	0	<b>34,059,600</b>
312111 Residential Buildings - Acquisition	0	0	<b>0</b>	0	5,000,000	<b>5,000,000</b>
313149 Other Land Improvements - Improvement	379,243	0	<b>379,243</b>	0	0	<b>0</b>
313232 Electrical machinery - Improvement	620,964	0	<b>620,964</b>	0	0	<b>0</b>
<b>Grand Total</b>	<b>216,117,147</b>	<b>0</b>	<b>216,117,147</b>	<b>66,928,722</b>	<b>23,120,000</b>	<b>90,048,722</b>

**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>08 Sustainable Energy Development</b>						
<b>Department: ISIMBA HPP</b>						
211101 General Staff Salaries	0	0	0	1,215,793	0	1,215,793
211102 Contract Staff Salaries	1,902,097	0	1,902,097	0	0	0
211104 Employee Gratuity	558,623	0	558,623	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	0	600,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	608,400	0	608,400
212101 Social Security Contributions	190,210	0	190,210	121,579	0	121,579
212102 Medical expenses (Employees)	15,750	0	15,750	15,750	0	15,750
221010 Special Meals and Drinks	0	0	0	28,600	0	28,600
221017 Membership dues and Subscription fees.	4,000	0	4,000	9,000	0	9,000
225101 Consultancy Services	0	0	0	7,500,000	0	7,500,000
225201 Consultancy Services-Capital	10,587,850	0	10,587,850	0	0	0
227001 Travel inland	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	176,690	0	176,690	288,000	0	288,000
228002 Maintenance-Transport Equipment	104,850	0	104,850	171,975	0	171,975
242003 Other	20,000,000	0	20,000,000	0	0	0
263303 District Discretionary Development Equalization Grant	27,961,024	0	27,961,024	0	0	0
273103 Retrenchment costs	0	0	0	351,878	0	351,878
282104 Compensation to 3rd Parties	0	0	0	12,100,400	0	12,100,400
312111 Residential Buildings - Acquisition	0	0	0	0	5,000,000	5,000,000
<b>Total For Department</b>	<b>62,106,094</b>	<b>0</b>	<b>62,106,094</b>	<b>22,411,375</b>	<b>5,000,000</b>	<b>27,411,375</b>
<b>Department: KARUMA HPP</b>						
211101 General Staff Salaries	0	0	0	2,360,064	0	2,360,064
211102 Contract Staff Salaries	9,302,988	0	9,302,988	45,933	0	45,933
211104 Employee Gratuity	2,701,131	0	2,701,131	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	541,424	0	541,424	0	0	0
211107 Boards, Committees and Council Allowances	64,306	0	64,306	753,160	0	753,160
212101 Social Security Contributions	930,299	0	930,299	0	0	0
212102 Medical expenses (Employees)	165,375	0	165,375	331,050	0	331,050
212201 Social Security Contributions	0	0	0	236,006	0	236,006

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>08 Sustainable Energy Development</b>						
<b>Department: KARUMA HPP</b>						
221001 Advertising and Public Relations	556,753	0	<b>556,753</b>	37,433	0	<b>37,433</b>
221002 Workshops, Meetings and Seminars	102,118	0	<b>102,118</b>	0	0	<b>0</b>
221003 Staff Training	500,000	0	<b>500,000</b>	897,465	0	<b>897,465</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	17,120	0	<b>17,120</b>
221008 Information and Communication Technology Supplies.	30,363	0	<b>30,363</b>	9,770	0	<b>9,770</b>
221009 Welfare and Entertainment	80,454	0	<b>80,454</b>	62,909	0	<b>62,909</b>
221010 Special Meals and Drinks	30,321	0	<b>30,321</b>	35,898	0	<b>35,898</b>
221011 Printing, Stationery, Photocopying and Binding	43,659	0	<b>43,659</b>	89,815	0	<b>89,815</b>
221012 Small Office Equipment	17,120	0	<b>17,120</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	3,000	0	<b>3,000</b>	4,800	0	<b>4,800</b>
221017 Membership dues and Subscription fees.	42,672	0	<b>42,672</b>	20,308	0	<b>20,308</b>
221020 Litigation and related expenses	49,000	0	<b>49,000</b>	35,000	0	<b>35,000</b>
222001 Information and Communication Technology Services.	43,475	0	<b>43,475</b>	7,169	0	<b>7,169</b>
222002 Postage and Courier	9,362	0	<b>9,362</b>	0	0	<b>0</b>
223004 Guard and Security services	63,878	0	<b>63,878</b>	62,770	0	<b>62,770</b>
223005 Electricity	8,160	0	<b>8,160</b>	7,200	0	<b>7,200</b>
223006 Water	5,388	0	<b>5,388</b>	5,220	0	<b>5,220</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	<b>0</b>	2,100	0	<b>2,100</b>
224004 Beddings, Clothing, Footwear and related Services	132,055	0	<b>132,055</b>	0	0	<b>0</b>
224006 Food Supplies	0	0	<b>0</b>	21,658	0	<b>21,658</b>
225101 Consultancy Services	0	0	<b>0</b>	8,640,882	0	<b>8,640,882</b>
225201 Consultancy Services-Capital	14,985,978	0	<b>14,985,978</b>	0	0	<b>0</b>
226001 Insurances	53,918	0	<b>53,918</b>	38,513	0	<b>38,513</b>
226002 Licenses	296,464	0	<b>296,464</b>	0	0	<b>0</b>
227001 Travel inland	206,113	0	<b>206,113</b>	74,201	0	<b>74,201</b>
227002 Travel abroad	156,526	0	<b>156,526</b>	310,526	0	<b>310,526</b>
227004 Fuel, Lubricants and Oils	198,000	0	<b>198,000</b>	410,400	0	<b>410,400</b>
228001 Maintenance-Buildings and Structures	24,333	0	<b>24,333</b>	15,281	0	<b>15,281</b>
228002 Maintenance-Transport Equipment	128,150	0	<b>128,150</b>	228,300	0	<b>228,300</b>
273103 Retrenchment costs	0	0	<b>0</b>	693,428	0	<b>693,428</b>
281401 Rent	67,000	0	<b>67,000</b>	66,200	0	<b>66,200</b>
282104 Compensation to 3rd Parties	0	0	<b>0</b>	15,047,200	0	<b>15,047,200</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>08 Sustainable Energy Development</b>						
<b>Total For Department</b>	<b>31,539,783</b>	<b>0</b>	<b>31,539,783</b>	<b>30,567,779</b>	<b>0</b>	<b>30,567,779</b>
<b>Department: KIRA AND NALUBAALE</b>						
211102 Contract Staff Salaries	2,289,525	0	2,289,525	0	0	0
211104 Employee Gratuity	686,857	0	686,857	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,483	0	104,483	0	0	0
212101 Social Security Contributions	228,952	0	228,952	0	0	0
212102 Medical expenses (Employees)	156,600	0	156,600	0	0	0
221003 Staff Training	170,973	0	170,973	0	0	0
221009 Welfare and Entertainment	68,012	0	68,012	0	0	0
221010 Special Meals and Drinks	100,795	0	100,795	0	0	0
221011 Printing, Stationery, Photocopying and Binding	136,904	0	136,904	0	0	0
221012 Small Office Equipment	34,226	0	34,226	0	0	0
221017 Membership dues and Subscription fees.	50,000	0	50,000	0	0	0
222001 Information and Communication Technology Services.	46,125	0	46,125	0	0	0
222002 Postage and Courier	20,775	0	20,775	0	0	0
223004 Guard and Security services	152,559	0	152,559	0	0	0
223006 Water	17,652	0	17,652	0	0	0
226001 Insurances	1,720,567	0	1,720,567	0	0	0
226002 Licenses	3,841,680	0	3,841,680	0	0	0
227001 Travel inland	450	0	450	0	0	0
227003 Carriage, Haulage, Freight and transport hire	31,974	0	31,974	0	0	0
227004 Fuel, Lubricants and Oils	121,020	0	121,020	0	0	0
228001 Maintenance-Buildings and Structures	32,808	0	32,808	0	0	0
228002 Maintenance-Transport Equipment	104,483	0	104,483	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735,776	0	735,776	0	0	0
228004 Maintenance-Other Fixed Assets	66,000	0	66,000	0	0	0
244002 Commitment fees	50,625,000	0	50,625,000	0	0	0
281401 Rent	12,000	0	12,000	0	0	0
313149 Other Land Improvements - Improvement	379,243	0	379,243	0	0	0
313232 Electrical machinery - Improvement	620,964	0	620,964	0	0	0
<b>Total For Department</b>	<b>62,556,403</b>	<b>0</b>	<b>62,556,403</b>	<b>0</b>	<b>0</b>	<b>0</b>



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>08 Sustainable Energy Development</b>						
<b>Department: MAZIBA SMALL HPPS</b>						
225101 Consultancy Services	0	0	0	5,000,000	0	5,000,000
227002 Travel abroad	0	0	0	10,000	0	10,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,010,000</b>	<b>0</b>	<b>5,010,000</b>
<b>Department: MUZIZI HPP</b>						
211102 Contract Staff Salaries	361,033	0	361,033	0	0	0
211104 Employee Gratuity	108,310	0	108,310	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,440	0	64,440	0	0	0
212101 Social Security Contributions	36,103	0	36,103	0	0	0
212102 Medical expenses (Employees)	6,000	0	6,000	0	0	0
221001 Advertising and Public Relations	145,950	0	145,950	0	0	0
221002 Workshops, Meetings and Seminars	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	6,336	0	6,336	0	0	0
221011 Printing, Stationery, Photocopying and Binding	36,415	0	36,415	0	0	0
221017 Membership dues and Subscription fees.	6,305	0	6,305	0	0	0
225201 Consultancy Services-Capital	22,096,250	0	22,096,250	0	0	0
226002 Licenses	15,000	0	15,000	0	0	0
227001 Travel inland	60,600	0	60,600	0	0	0
227002 Travel abroad	99,600	0	99,600	0	0	0
227004 Fuel, Lubricants and Oils	18,000	0	18,000	0	0	0
228002 Maintenance-Transport Equipment	11,550	0	11,550	0	0	0
242003 Other	1,448,070	0	1,448,070	0	0	0
263303 District Discretionary Development Equalization Grant	7,944,115	0	7,944,115	0	0	0
<b>Total For Department</b>	<b>32,504,077</b>	<b>0</b>	<b>32,504,077</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: MUZIZI PROJECT</b>						
282104 Compensation to 3rd Parties	0	0	0	3,000,000	0	3,000,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Department: NYAGAK HPP</b>						
211101 General Staff Salaries	0	0	0	385,996	0	385,996
211102 Contract Staff Salaries	226,814	0	226,814	50,000	0	50,000
211104 Employee Gratuity	68,044	0	68,044	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,200	0	199,200	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>08 Sustainable Energy Development</b>						
<b>Department: NYAGAK HPP</b>						
211107 Boards, Committees and Council Allowances	0	0	0	63,200	0	63,200
212101 Social Security Contributions	22,681	0	22,681	38,600	0	38,600
212102 Medical expenses (Employees)	3,750	0	3,750	3,750	0	3,750
221001 Advertising and Public Relations	44,750	0	44,750	117,500	0	117,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	659	0	659
221017 Membership dues and Subscription fees.	6,500	0	6,500	1,900	0	1,900
225101 Consultancy Services	0	0	0	890,804	0	890,804
225201 Consultancy Services-Capital	678,531	0	678,531	0	0	0
226001 Insurances	0	0	0	10,000	0	10,000
227001 Travel inland	62,680	0	62,680	58,400	0	58,400
227002 Travel abroad	77,330	0	77,330	241,685	0	241,685
227004 Fuel, Lubricants and Oils	18,000	0	18,000	36,000	0	36,000
228002 Maintenance-Transport Equipment	11,550	0	11,550	13,275	0	13,275
242003 Other	20,160,000	0	20,160,000	0	0	0
252201 Subsidies to private enterprises-Private financial enterprises	0	0	0	0	18,120,000	18,120,000
263303 District Discretionary Development Equalization Grant	5,830,960	0	5,830,960	0	0	0
273103 Retrenchment costs	0	0	0	115,799	0	115,799
282104 Compensation to 3rd Parties	0	0	0	3,912,000	0	3,912,000
<b>Total For Department</b>	<b>27,410,790</b>	<b>0</b>	<b>27,410,790</b>	<b>5,939,568</b>	<b>18,120,000</b>	<b>24,059,568</b>
<b>Grand Total</b>	<b>216,117,147</b>	<b>0</b>	<b>216,117,147</b>	<b>66,928,722</b>	<b>23,120,000</b>	<b>90,048,722</b>

Uganda Institute of Information and Communications Technology

Table V1: Projected Revenue Collections

Thousand Uganda Shillings	2022/23 Projected	2023/24 Projected
Source of Revenue		
142212 Educational/Instruction related levies	0	3,135,000
132102 Grants from bilateral development partners-current	0	200,000
144149 Miscellaneous receipts/income	0	298,000
142111 Rent & rates – produced assets-From Private Entities	0	343,000
142161 Sale of ICT Services-From Government Units-From Government Units	0	400,000
133102 Transfers Received from Other Government Units	0	11,337,000
Total	0	15,713,000

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
ACADEMIC REGISTRAR	0	0	0	0	1,077,190	1,077,190
BURSAR	0	0	0	0	40,000	40,000
INSTITUTE SECRETARY	0	0	0	0	692,184	692,184
NATIONAL INNOVATION HUB NAKAWA	0	0	0	0	1,800,000	1,800,000
PRINCIPAL OFFICE	0	0	0	0	5,178,390	5,178,390
Grand Total	0	0	0	0	8,787,764	8,787,764

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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	0	0	0	0	1,335,412	1,335,412
211102 Contract Staff Salaries	0	0	0	0	193,050	193,050
211104 Employee Gratuity	0	0	0	0	212,082	212,082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
211107 Boards, Committees and Council Allowances	0	0	0	0	10,000	10,000
212101 Social Security Contributions	0	0	0	0	187,846	187,846
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	110,000	110,000
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	251,000	251,000
221014 Bank Charges and other Bank related costs	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	202,000	202,000
222001 Information and Communication Technology Services.	0	0	0	0	110,000	110,000
222002 Postage and Courier	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	539,269	539,269
223004 Guard and Security services	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	163,000	163,000
223006 Water	0	0	0	0	76,400	76,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,000	2,000
224001 Medical Supplies and Services	0	0	0	0	48,515	48,515
224008 Educational Materials and Services	0	0	0	0	838,190	838,190
224011 Research Expenses	0	0	0	0	315,000	315,000
225101 Consultancy Services	0	0	0	0	1,343,000	1,343,000
226001 Insurances	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	67,600	67,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	380,000	380,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	14,400	14,400
282103 Scholarships and related costs	0	0	0	0	2,260,000	2,260,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,787,764</b>	<b>8,787,764</b>

**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>11 Digital Transformation</b>						
<b>Department: ACADEMIC REGISTRAR</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	239,000	239,000
224008 Educational Materials and Services	0	0	0	0	838,190	838,190
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,077,190</b>	<b>1,077,190</b>
<b>Department: BURSAR</b>						
221014 Bank Charges and other Bank related costs	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	30,000	30,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Department: INSTITUTE SECRETARY</b>						
223001 Property Management Expenses	0	0	0	0	419,269	419,269
223005 Electricity	0	0	0	0	108,000	108,000
223006 Water	0	0	0	0	50,400	50,400
224001 Medical Supplies and Services	0	0	0	0	48,515	48,515
226001 Insurances	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	47,600	47,600
228004 Maintenance-Other Fixed Assets	0	0	0	0	14,400	14,400
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,184</b>	<b>692,184</b>
<b>Department: NATIONAL INNOVATION HUB NAKAWA</b>						
211101 General Staff Salaries	0	0	0	0	235,000	235,000
211102 Contract Staff Salaries	0	0	0	0	25,000	25,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
211107 Boards, Committees and Council Allowances	0	0	0	0	10,000	10,000
212101 Social Security Contributions	0	0	0	0	65,000	65,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	110,000	110,000
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
222001 Information and Communication Technology Services.	0	0	0	0	110,000	110,000
222002 Postage and Courier	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	120,000	120,000

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>11 Digital Transformation</b>						
<b>Department: NATIONAL INNOVATION HUB NAKAWA</b>						
223004 Guard and Security services	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	55,000	55,000
223006 Water	0	0	0	0	26,000	26,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,000	2,000
224011 Research Expenses	0	0	0	0	55,000	55,000
225101 Consultancy Services	0	0	0	0	460,000	460,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	380,000	380,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>Department: PRINCIPAL OFFICE</b>						
211101 General Staff Salaries	0	0	0	0	1,100,412	1,100,412
211102 Contract Staff Salaries	0	0	0	0	168,050	168,050
211104 Employee Gratuity	0	0	0	0	212,082	212,082
212101 Social Security Contributions	0	0	0	0	122,846	122,846
221016 Systems Recurrent costs	0	0	0	0	202,000	202,000
224011 Research Expenses	0	0	0	0	260,000	260,000
225101 Consultancy Services	0	0	0	0	853,000	853,000
282103 Scholarships and related costs	0	0	0	0	2,260,000	2,260,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,178,390</b>	<b>5,178,390</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,787,764</b>	<b>8,787,764</b>

# Uganda National Oil Company

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	2022/23 Projected	2023/24 Projected
Source of Revenue		
114301 Government Parastatals	720,350,280	281,350,000
Total	720,350,280	281,350,000



Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
JINJA STORAGE TERMINAL	0	0	0	1,025,610	0	1,025,610
PIAP OUTPUT 03010502 JINJA STORAGE TERMINAL RESTOCKED AND MANAGED	229,164	0	229,164	0	0	0
COMMERCIAL.	3,955,191	0	3,955,191	5,170,761	0	5,170,761
EAST AFRICA CRUDE OIL PIPELINE	0	0	0	3,852,936	0	3,852,936
EXPLORATION AND NEW VENTURES	0	0	0	1,446,260	0	1,446,260
FINANCE AND ADMINISTRATION	13,152,942	0	13,152,942	14,709,024	0	14,709,024
HUMAN RESOURCE	5,450,417	0	5,450,417	0	0	0
HUMAN RESOURCE.	0	0	0	12,414,363	0	12,414,363
INTERNAL AUDIT.	763,021	0	763,021	0	0	0
INTERNAL AUDIT..	0	0	0	649,530	0	649,530
KABALE PETRO-BASED INDUSTRIAL PARK	0	0	0	1,541,696	20,500,000	22,041,696
KAMPALA STORAGE TERMINAL	0	0	0	735,360	0	735,360
LEGAL AND CORPORATE AFFAIRS	6,749,436	0	6,749,436	0	0	0
LEGAL AND CORPORATE AFFAIRS.	0	0	0	6,698,296	0	6,698,296
OFFICE OF THE CEO	1,352,857	0	1,352,857	0	0	0
OFFICE OF THE CEO.	0	0	0	1,668,600	0	1,668,600
PIAP OUTPUT 03010503 DESIGNS FOR PRE-REQUISITE INFRASTRUCTURE DEVELOPED AND CONSTRUCTION COMPLETED	229,164	0	229,164	0	0	0
PIAP OUTPUT 03010504 REFINERY CONSTRUCTION COMPLETED	4,277,848	0	4,277,848	0	0	0
PIAP OUTPUT 03010506 EACOP PROJECT CONSTRUCTION COMPLETED	4,608,940	672,254,280	676,863,220	0	0	0
PIAP OUTPUT 03010507 STORAGE FACILITIES AND AUXILIARY TERMINALS CONSTRUCTED	229,164	0	229,164	0	0	0
PIAP OUTPUT 03010508 ESTABLISH QHSSE GOVERNANCE AND ASSURANCE FRAMEWORK	372,547	0	372,547	0	0	0
PIAP OUTPUT 03030507 NEW EXPLORATION ACTIVITIES UNDERTAKEN	268,764	0	268,764	0	0	0
PIAP OUTPUT 03030508 UPSTREAM FACILITIES FOR TILenga AND KINGFISHER PROJECTS CONSTRUCTED	6,456,546	0	6,456,546	0	0	0
QUALITY, HEALTH, SECURITY, SAFETY AND ENVIRONMENT	0	0	0	1,808,463	0	1,808,463
STATE PARTICIPATION-TILenga AND KINGFISHER	0	0	0	6,964,321	0	6,964,321

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
UGANDA REFINERY	0	0	0	2,064,780	200,100,000	202,164,780
Grand Total	48,096,000	672,254,280	720,350,280	60,750,000	220,600,000	281,350,000

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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	28,317,000	0	<b>28,317,000</b>	30,781,513	0	<b>30,781,513</b>
211102 Contract Staff Salaries	3,600,000	0	<b>3,600,000</b>	4,058,760	0	<b>4,058,760</b>
211104 Employee Gratuity	870,000	0	<b>870,000</b>	908,850	0	<b>908,850</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,829	0	<b>65,829</b>	200,000	0	<b>200,000</b>
211107 Boards, Committees and Council Allowances	1,574,460	0	<b>1,574,460</b>	2,500,000	0	<b>2,500,000</b>
212101 Social Security Contributions	3,240,000	0	<b>3,240,000</b>	3,692,942	0	<b>3,692,942</b>
212102 Medical expenses (Employees)	1,548,950	0	<b>1,548,950</b>	987,570	0	<b>987,570</b>
221001 Advertising and Public Relations	1,071,500	0	<b>1,071,500</b>	550,000	0	<b>550,000</b>
221002 Workshops, Meetings and Seminars	393,200	0	<b>393,200</b>	400,000	0	<b>400,000</b>
221003 Staff Training	768,529	0	<b>768,529</b>	2,160,000	0	<b>2,160,000</b>
221007 Books, Periodicals & Newspapers	85,100	0	<b>85,100</b>	90,000	0	<b>90,000</b>
221008 Information and Communication Technology Supplies.	736,676	0	<b>736,676</b>	140,000	0	<b>140,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	250,000	0	<b>250,000</b>
221011 Printing, Stationery, Photocopying and Binding	120,000	0	<b>120,000</b>	150,000	0	<b>150,000</b>
221014 Bank Charges and other Bank related costs	36,000	0	<b>36,000</b>	40,000	0	<b>40,000</b>
222001 Information and Communication Technology Services.	986,099	0	<b>986,099</b>	4,128,817	0	<b>4,128,817</b>
222002 Postage and Courier	12,000	0	<b>12,000</b>	20,000	0	<b>20,000</b>
223002 Property Rates	1,000,000	0	<b>1,000,000</b>	1,334,520	0	<b>1,334,520</b>
223004 Guard and Security services	160,800	0	<b>160,800</b>	280,000	0	<b>280,000</b>
223005 Electricity	264,000	0	<b>264,000</b>	336,000	0	<b>336,000</b>
223006 Water	42,000	0	<b>42,000</b>	54,000	0	<b>54,000</b>
224010 Protective Gear	182,983	0	<b>182,983</b>	250,000	0	<b>250,000</b>
225101 Consultancy Services	0	0	<b>0</b>	2,500,000	0	<b>2,500,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
226001 Insurances	262,436	0	<b>262,436</b>	647,028	0	<b>647,028</b>
227001 Travel inland	864,060	0	<b>864,060</b>	900,000	0	<b>900,000</b>
227002 Travel abroad	86,654	0	<b>86,654</b>	100,000	0	<b>100,000</b>
227003 Carriage, Haulage, Freight and transport hire	36,000	0	<b>36,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	600,600	0	<b>600,600</b>	750,000	0	<b>750,000</b>
228001 Maintenance-Buildings and Structures	474,200	0	<b>474,200</b>	600,000	0	<b>600,000</b>
228002 Maintenance-Transport Equipment	102,000	0	<b>102,000</b>	700,000	0	<b>700,000</b>
228004 Maintenance-Other Fixed Assets	594,925	0	<b>594,925</b>	200,000	0	<b>200,000</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
262201 Contributions to International Organisations-Capital	0	672,254,280	672,254,280	0	220,600,000	220,600,000
Grand Total	48,096,000	672,254,280	720,350,280	60,750,000	220,600,000	281,350,000

Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>03 Sustainable Petroleum Development</b>						
<b>Department: JINJA STORAGE TERMINAL</b>						
211101 General Staff Salaries	0	0	0	480,000	0	480,000
211102 Contract Staff Salaries	0	0	0	423,360	0	423,360
212101 Social Security Contributions	0	0	0	48,000	0	48,000
212102 Medical expenses (Employees)	0	0	0	74,250	0	74,250
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025,610</b>	<b>0</b>	<b>1,025,610</b>
<b>Department: PIAP OUTPUT 03010502 JINJA STORAGE TERMINAL RESTOCKED AND MANAGED</b>						
211101 General Staff Salaries	204,000	0	204,000	0	0	0
212101 Social Security Contributions	20,400	0	20,400	0	0	0
212102 Medical expenses (Employees)	4,764	0	4,764	0	0	0
<b>Total For Department</b>	<b>229,164</b>	<b>0</b>	<b>229,164</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: COMMERCIAL.</b>						
211101 General Staff Salaries	2,982,000	0	2,982,000	1,802,028	0	1,802,028
211102 Contract Staff Salaries	435,000	0	435,000	420,000	0	420,000
211104 Employee Gratuity	105,000	0	105,000	105,000	0	105,000
212101 Social Security Contributions	352,200	0	352,200	274,703	0	274,703
212102 Medical expenses (Employees)	80,991	0	80,991	69,030	0	69,030
225101 Consultancy Services	0	0	0	2,500,000	0	2,500,000
<b>Total For Department</b>	<b>3,955,191</b>	<b>0</b>	<b>3,955,191</b>	<b>5,170,761</b>	<b>0</b>	<b>5,170,761</b>
<b>Department: EAST AFRICA CRUDE OIL PIPELINE</b>						
211101 General Staff Salaries	0	0	0	2,724,087	0	2,724,087
211102 Contract Staff Salaries	0	0	0	575,400	0	575,400
211104 Employee Gratuity	0	0	0	143,850	0	143,850
212101 Social Security Contributions	0	0	0	329,949	0	329,949
212102 Medical expenses (Employees)	0	0	0	79,650	0	79,650
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,852,936</b>	<b>0</b>	<b>3,852,936</b>
<b>Department: EXPLORATION AND NEW VENTURES</b>						
211101 General Staff Salaries	0	0	0	1,104,000	0	1,104,000
212101 Social Security Contributions	0	0	0	110,400	0	110,400
212102 Medical expenses (Employees)	0	0	0	31,860	0	31,860
227001 Travel inland	0	0	0	200,000	0	200,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,446,260</b>	<b>0</b>	<b>1,446,260</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>03 Sustainable Petroleum Development</b>						
<b>Department: FINANCE AND ADMINISTRATION</b>						
211101 General Staff Salaries	5,952,000	0	5,952,000	6,151,800	0	6,151,800
211102 Contract Staff Salaries	435,000	0	435,000	420,000	0	420,000
211104 Employee Gratuity	105,000	0	105,000	105,000	0	105,000
212101 Social Security Contributions	649,200	0	649,200	667,680	0	667,680
212102 Medical expenses (Employees)	223,916	0	223,916	270,810	0	270,810
221002 Workshops, Meetings and Seminars	393,200	0	393,200	400,000	0	400,000
221007 Books, Periodicals & Newspapers	85,100	0	85,100	90,000	0	90,000
221008 Information and Communication Technology Supplies.	736,676	0	736,676	140,000	0	140,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	150,000	0	150,000
221014 Bank Charges and other Bank related costs	36,000	0	36,000	40,000	0	40,000
222001 Information and Communication Technology Services.	986,099	0	986,099	1,142,186	0	1,142,186
222002 Postage and Courier	12,000	0	12,000	20,000	0	20,000
223002 Property Rates	1,000,000	0	1,000,000	1,334,520	0	1,334,520
223005 Electricity	264,000	0	264,000	336,000	0	336,000
223006 Water	42,000	0	42,000	54,000	0	54,000
225201 Consultancy Services-Capital	0	0	0	1,000,000	0	1,000,000
226001 Insurances	262,436	0	262,436	647,028	0	647,028
227001 Travel inland	864,060	0	864,060	400,000	0	400,000
227002 Travel abroad	86,654	0	86,654	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	36,000	0	36,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	600,600	0	600,600	750,000	0	750,000
228002 Maintenance-Transport Equipment	102,000	0	102,000	250,000	0	250,000
228004 Maintenance-Other Fixed Assets	161,000	0	161,000	200,000	0	200,000
<b>Total For Department</b>	<b>13,152,942</b>	<b>0</b>	<b>13,152,942</b>	<b>14,709,024</b>	<b>0</b>	<b>14,709,024</b>
<b>Department: HUMAN RESOURCE</b>						
211101 General Staff Salaries	1,767,000	0	1,767,000	0	0	0
211102 Contract Staff Salaries	435,000	0	435,000	0	0	0
211104 Employee Gratuity	105,000	0	105,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,829	0	65,829	0	0	0
212101 Social Security Contributions	192,000	0	192,000	0	0	0
212102 Medical expenses (Employees)	686,634	0	686,634	0	0	0
221001 Advertising and Public Relations	421,500	0	421,500	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>03 Sustainable Petroleum Development</b>						
<b>Department: HUMAN RESOURCE</b>						
221003 Staff Training	708,529	0	708,529	0	0	0
223004 Guard and Security services	160,800	0	160,800	0	0	0
228001 Maintenance-Buildings and Structures	474,200	0	474,200	0	0	0
228004 Maintenance-Other Fixed Assets	433,925	0	433,925	0	0	0
<b>Total For Department</b>	<b>5,450,417</b>	<b>0</b>	<b>5,450,417</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: HUMAN RESOURCE.</b>						
211101 General Staff Salaries	0	0	0	7,272,520	0	7,272,520
211102 Contract Staff Salaries	0	0	0	420,000	0	420,000
211104 Employee Gratuity	0	0	0	105,000	0	105,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	200,000	0	200,000
212101 Social Security Contributions	0	0	0	912,503	0	912,503
212102 Medical expenses (Employees)	0	0	0	74,340	0	74,340
221001 Advertising and Public Relations	0	0	0	250,000	0	250,000
221003 Staff Training	0	0	0	1,600,000	0	1,600,000
221009 Welfare and Entertainment	0	0	0	250,000	0	250,000
223004 Guard and Security services	0	0	0	280,000	0	280,000
228001 Maintenance-Buildings and Structures	0	0	0	600,000	0	600,000
228002 Maintenance-Transport Equipment	0	0	0	450,000	0	450,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,414,363</b>	<b>0</b>	<b>12,414,363</b>
<b>Department: INTERNAL AUDIT.</b>						
211101 General Staff Salaries	672,000	0	672,000	0	0	0
212101 Social Security Contributions	67,200	0	67,200	0	0	0
212102 Medical expenses (Employees)	23,821	0	23,821	0	0	0
<b>Total For Department</b>	<b>763,021</b>	<b>0</b>	<b>763,021</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: INTERNAL AUDIT..</b>						
211101 General Staff Salaries	0	0	0	576,000	0	576,000
212101 Social Security Contributions	0	0	0	57,600	0	57,600
212102 Medical expenses (Employees)	0	0	0	15,930	0	15,930
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649,530</b>	<b>0</b>	<b>649,530</b>
<b>Department: KABAAL PETRO-BASED INDUSTRIAL PARK</b>						
211101 General Staff Salaries	0	0	0	1,362,924	0	1,362,924
212101 Social Security Contributions	0	0	0	136,292	0	136,292

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>03 Sustainable Petroleum Development</b>						
<b>Department: KABAALE PETRO-BASED INDUSTRIAL PARK</b>						
212102 Medical expenses (Employees)	0	0	0	42,480	0	42,480
262201 Contributions to International Organisations-Capital	0	0	0	0	20,500,000	20,500,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,541,696</b>	<b>20,500,000</b>	<b>22,041,696</b>
<b>Department: KAMPALA STORAGE TERMINAL</b>						
211101 General Staff Salaries	0	0	0	649,200	0	649,200
212101 Social Security Contributions	0	0	0	64,920	0	64,920
212102 Medical expenses (Employees)	0	0	0	21,240	0	21,240
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735,360</b>	<b>0</b>	<b>735,360</b>
<b>Department: LEGAL AND COPORATE AFFAIRS</b>						
211101 General Staff Salaries	3,474,000	0	3,474,000	0	0	0
211102 Contract Staff Salaries	435,000	0	435,000	0	0	0
211104 Employee Gratuity	105,000	0	105,000	0	0	0
211107 Boards, Committees and Council Allowances	1,574,460	0	1,574,460	0	0	0
212101 Social Security Contributions	401,400	0	401,400	0	0	0
212102 Medical expenses (Employees)	109,576	0	109,576	0	0	0
221001 Advertising and Public Relations	650,000	0	650,000	0	0	0
<b>Total For Department</b>	<b>6,749,436</b>	<b>0</b>	<b>6,749,436</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: LEGAL AND CORPORATE AFFAIRS.</b>						
211101 General Staff Salaries	0	0	0	2,922,360	0	2,922,360
211102 Contract Staff Salaries	0	0	0	420,000	0	420,000
211104 Employee Gratuity	0	0	0	105,000	0	105,000
211107 Boards, Committees and Council Allowances	0	0	0	2,500,000	0	2,500,000
212101 Social Security Contributions	0	0	0	344,736	0	344,736
212102 Medical expenses (Employees)	0	0	0	106,200	0	106,200
221001 Advertising and Public Relations	0	0	0	300,000	0	300,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,698,296</b>	<b>0</b>	<b>6,698,296</b>
<b>Department: OFFICE OF THE CEO</b>						
211101 General Staff Salaries	468,000	0	468,000	0	0	0
211102 Contract Staff Salaries	555,000	0	555,000	0	0	0
211104 Employee Gratuity	135,000	0	135,000	0	0	0
212101 Social Security Contributions	115,800	0	115,800	0	0	0
212102 Medical expenses (Employees)	19,057	0	19,057	0	0	0



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
03 Sustainable Petroleum Development						
Department: OFFICE OF THE CEO						
221003 Staff Training	60,000	0	60,000	0	0	0
Total For Department	1,352,857	0	1,352,857	0	0	0
Department: OFFICE OF THE CEO.						
211101 General Staff Salaries	0	0	0	758,400	0	758,400
211102 Contract Staff Salaries	0	0	0	540,000	0	540,000
211104 Employee Gratuity	0	0	0	135,000	0	135,000
212101 Social Security Contributions	0	0	0	143,340	0	143,340
212102 Medical expenses (Employees)	0	0	0	31,860	0	31,860
221003 Staff Training	0	0	0	60,000	0	60,000
Total For Department	0	0	0	1,668,600	0	1,668,600
Department: PIAP OUTPUT 03010503 DESIGNS FOR PRE-REQUISITE INFRASTRUCTURE DEVELOPED AND CONSTRUCTION COMPLETED						
211101 General Staff Salaries	204,000	0	204,000	0	0	0
212101 Social Security Contributions	20,400	0	20,400	0	0	0
212102 Medical expenses (Employees)	4,764	0	4,764	0	0	0
Total For Department	229,164	0	229,164	0	0	0
Department: PIAP OUTPUT 03010504 REFINERY CONSTRUCTION COMPLETED						
211101 General Staff Salaries	3,258,000	0	3,258,000	0	0	0
211102 Contract Staff Salaries	435,000	0	435,000	0	0	0
211104 Employee Gratuity	105,000	0	105,000	0	0	0
212101 Social Security Contributions	379,800	0	379,800	0	0	0
212102 Medical expenses (Employees)	100,048	0	100,048	0	0	0
Total For Department	4,277,848	0	4,277,848	0	0	0
Department: PIAP OUTPUT 03010506 EACOP PROJECT CONSTRUCTION COMPLETED						
211101 General Staff Salaries	3,546,000	0	3,546,000	0	0	0
211102 Contract Staff Salaries	435,000	0	435,000	0	0	0
211104 Employee Gratuity	105,000	0	105,000	0	0	0
212101 Social Security Contributions	408,600	0	408,600	0	0	0
212102 Medical expenses (Employees)	114,340	0	114,340	0	0	0
262201 Contributions to International Organisations-Capital	0	672,254,280	672,254,280	0	0	0
Total For Department	4,608,940	672,254,280	676,863,220	0	0	0
Department: PIAP OUTPUT 03010507 STORAGE FACILITIES AND AUXILIARY TERMINALS CONSTRUCTED						
211101 General Staff Salaries	204,000	0	204,000	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>03 Sustainable Petroleum Development</b>						
<b>Department: PIAP OUTPUT 03010507 STORAGE FACILITIES AND AUXILIARY TERMINALS CONSTRUCTED</b>						
212101 Social Security Contributions	20,400	0	<b>20,400</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	4,764	0	<b>4,764</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>229,164</b>	<b>0</b>	<b>229,164</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: PIAP OUTPUT 03010508 ESTABLISH QHSSE GOVERNANCE AND ASSURANCE FRAMEWORK</b>						
211101 General Staff Salaries	168,000	0	<b>168,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	16,800	0	<b>16,800</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	4,764	0	<b>4,764</b>	0	0	<b>0</b>
224010 Protective Gear	182,983	0	<b>182,983</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>372,547</b>	<b>0</b>	<b>372,547</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: PIAP OUTPUT 03030507 NEW EXPLORATION ACTIVITIES UNDERTAKEN</b>						
211101 General Staff Salaries	240,000	0	<b>240,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	24,000	0	<b>24,000</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	4,764	0	<b>4,764</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>268,764</b>	<b>0</b>	<b>268,764</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: PIAP OUTPUT 03030508 UPSTREAM FACILITIES FOR TILENGA AND KINGFISHER PROJECTS CONSTRUCTED</b>						
211101 General Staff Salaries	5,178,000	0	<b>5,178,000</b>	0	0	<b>0</b>
211102 Contract Staff Salaries	435,000	0	<b>435,000</b>	0	0	<b>0</b>
211104 Employee Gratuity	105,000	0	<b>105,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	571,800	0	<b>571,800</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	166,746	0	<b>166,746</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>6,456,546</b>	<b>0</b>	<b>6,456,546</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: QUALITY, HEALTH, SECURITY, SAFETY AND ENVIRONMENT</b>						
211101 General Staff Salaries	0	0	<b>0</b>	1,382,994	0	<b>1,382,994</b>
212101 Social Security Contributions	0	0	<b>0</b>	138,299	0	<b>138,299</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	37,170	0	<b>37,170</b>
224010 Protective Gear	0	0	<b>0</b>	250,000	0	<b>250,000</b>
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,808,463</b>	<b>0</b>	<b>1,808,463</b>
<b>Department: STATE PARTICIPATION-TILENGA AND KINGFISHER</b>						
211101 General Staff Salaries	0	0	<b>0</b>	2,291,400	0	<b>2,291,400</b>
211102 Contract Staff Salaries	0	0	<b>0</b>	420,000	0	<b>420,000</b>
211104 Employee Gratuity	0	0	<b>0</b>	105,000	0	<b>105,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	281,640	0	<b>281,640</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>03 Sustainable Petroleum Development</b>						
<b>Department: STATE PARTICIPATION-TILENGA AND KINGFISHER</b>						
212102 Medical expenses (Employees)	0	0	0	79,650	0	79,650
221003 Staff Training	0	0	0	500,000	0	500,000
222001 Information and Communication Technology Services.	0	0	0	2,986,631	0	2,986,631
227001 Travel inland	0	0	0	300,000	0	300,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,964,321</b>	<b>0</b>	<b>6,964,321</b>
<b>Department: UGANDA REFINERY</b>						
211101 General Staff Salaries	0	0	0	1,303,800	0	1,303,800
211102 Contract Staff Salaries	0	0	0	420,000	0	420,000
211104 Employee Gratuity	0	0	0	105,000	0	105,000
212101 Social Security Contributions	0	0	0	182,880	0	182,880
212102 Medical expenses (Employees)	0	0	0	53,100	0	53,100
262201 Contributions to International Organisations-Capital	0	0	0	0	200,100,000	200,100,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,064,780</b>	<b>200,100,000</b>	<b>202,164,780</b>
<b>Grand Total</b>	<b>48,096,000</b>	<b>672,254,280</b>	<b>720,350,280</b>	<b>60,750,000</b>	<b>220,600,000</b>	<b>281,350,000</b>

Uganda Property Holdings Limited

Table V1: Projected Revenue Collections

Thousand Uganda Shillings	2022/23 Projected	2023/24 Projected
Source of Revenue		
144149 Miscellaneous receipts/income	3,500,000	2,950,000
141501 Rent & Rates - Non-Produced Assets – from private entities	10,600,000	11,210,000
Total	14,100,000	14,160,000

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
FINANCE, ADMINISTRATION AND OPERATIONS	7,428,000	6,672,000	14,100,000	0	0	0
FINANCE, OPERATIONS AND ADMINISTRATION	0	0	0	8,353,058	5,805,000	14,158,058
Grand Total	7,428,000	6,672,000	14,100,000	8,353,058	5,805,000	14,158,058

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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	2,120,000	0	2,120,000	2,341,837	0	2,341,837
211102 Contract Staff Salaries	30,000	0	30,000	33,000	0	33,000
211104 Employee Gratuity	350,000	0	350,000	473,664	0	473,664
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,500	0	112,500	134,500	0	134,500
211107 Boards, Committees and Council Allowances	180,000	0	180,000	230,000	0	230,000
212101 Social Security Contributions	150,000	0	150,000	170,734	0	170,734
212102 Medical expenses (Employees)	90,000	0	90,000	125,000	0	125,000
221001 Advertising and Public Relations	110,000	0	110,000	140,000	0	140,000
221002 Workshops, Meetings and Seminars	60,000	0	60,000	70,000	0	70,000
221003 Staff Training	40,000	0	40,000	25,000	0	25,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	35,000	0	35,000	32,000	0	32,000
221009 Welfare and Entertainment	60,000	0	60,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	35,000	45,000	0	45,000
221012 Small Office Equipment	0	0	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	30,000	0	30,000	27,000	0	27,000
221015 Financial and related losses	50,000	0	50,000	50,000	0	50,000
221016 Systems Recurrent costs	0	0	0	15,000	0	15,000
221017 Membership dues and Subscription fees.	20,000	0	20,000	20,000	0	20,000
221020 Litigation and related expenses	0	0	0	100,000	0	100,000
222001 Information and Communication Technology Services.	10,000	0	10,000	0	20,000	20,000
222002 Postage and Courier	30,000	0	30,000	29,000	0	29,000
223001 Property Management Expenses	130,000	0	130,000	116,000	0	116,000
223002 Property Rates	550,000	700,000	1,250,000	662,000	0	662,000
223004 Guard and Security services	160,000	0	160,000	172,000	0	172,000
223005 Electricity	30,000	0	30,000	25,000	0	25,000
223006 Water	8,000	0	8,000	1,100	0	1,100
225101 Consultancy Services	420,000	0	420,000	270,000	0	270,000
225201 Consultancy Services-Capital	0	0	0	50,000	0	50,000
225202 Environment Impact Assessment for Capital Works	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
226001 Insurances	180,000	0	180,000	200,000	0	200,000

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
226002 Licenses	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
227001 Travel inland	180,000	0	<b>180,000</b>	180,000	0	<b>180,000</b>
227002 Travel abroad	110,000	0	<b>110,000</b>	210,000	0	<b>210,000</b>
228001 Maintenance-Buildings and Structures	823,602	722,000	<b>1,545,602</b>	958,223	5,775,000	<b>6,733,223</b>
228002 Maintenance-Transport Equipment	30,000	0	<b>30,000</b>	25,000	0	<b>25,000</b>
228004 Maintenance-Other Fixed Assets	20,000	0	<b>20,000</b>	23,000	10,000	<b>33,000</b>
242003 Other	11,898	0	<b>11,898</b>	900,000	0	<b>900,000</b>
244004 Agency fees	0	0	<b>0</b>	120,000	0	<b>120,000</b>
263402 Transfer to Other Government Units	1,250,000	0	<b>1,250,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	0	5,000,000	<b>5,000,000</b>	0	0	<b>0</b>
312219 Other Transport equipment - Acquisition	0	200,000	<b>200,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	30,000	<b>30,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b>Grand Total</b>	<b>7,428,000</b>	<b>6,672,000</b>	<b>14,100,000</b>	<b>8,353,058</b>	<b>5,805,000</b>	<b>14,158,058</b>

**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>07 Private Sector Development</b>						
<b>Department: FINANCE, ADMINISTRATION AND OPERATIONS</b>						
211101 General Staff Salaries	2,120,000	0	<b>2,120,000</b>	0	0	<b>0</b>
211102 Contract Staff Salaries	30,000	0	<b>30,000</b>	0	0	<b>0</b>
211104 Employee Gratuity	350,000	0	<b>350,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,500	0	<b>112,500</b>	0	0	<b>0</b>
211107 Boards, Committees and Council Allowances	180,000	0	<b>180,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	150,000	0	<b>150,000</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	90,000	0	<b>90,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	110,000	0	<b>110,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	60,000	0	<b>60,000</b>	0	0	<b>0</b>
221003 Staff Training	40,000	0	<b>40,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	8,000	0	<b>8,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	35,000	0	<b>35,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	60,000	0	<b>60,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	35,000	0	<b>35,000</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	30,000	0	<b>30,000</b>	0	0	<b>0</b>
221015 Financial and related losses	50,000	0	<b>50,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	20,000	0	<b>20,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	10,000	0	<b>10,000</b>	0	0	<b>0</b>
222002 Postage and Courier	30,000	0	<b>30,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	130,000	0	<b>130,000</b>	0	0	<b>0</b>
223002 Property Rates	550,000	700,000	<b>1,250,000</b>	0	0	<b>0</b>
223004 Guard and Security services	160,000	0	<b>160,000</b>	0	0	<b>0</b>
223005 Electricity	30,000	0	<b>30,000</b>	0	0	<b>0</b>
223006 Water	8,000	0	<b>8,000</b>	0	0	<b>0</b>
225101 Consultancy Services	420,000	0	<b>420,000</b>	0	0	<b>0</b>
226001 Insurances	180,000	0	<b>180,000</b>	0	0	<b>0</b>
226002 Licenses	4,000	0	<b>4,000</b>	0	0	<b>0</b>
227001 Travel inland	180,000	0	<b>180,000</b>	0	0	<b>0</b>
227002 Travel abroad	110,000	0	<b>110,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	823,602	722,000	<b>1,545,602</b>	0	0	<b>0</b>



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>07 Private Sector Development</b>						
<b>Department: FINANCE, ADMINISTRATION AND OPERATIONS</b>						
228002 Maintenance-Transport Equipment	30,000	0	30,000	0	0	0
228004 Maintenance-Other Fixed Assets	20,000	0	20,000	0	0	0
242003 Other	11,898	0	11,898	0	0	0
263402 Transfer to Other Government Units	1,250,000	0	1,250,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	5,000,000	5,000,000	0	0	0
312219 Other Transport equipment - Acquisition	0	200,000	200,000	0	0	0
312221 Light ICT hardware - Acquisition	0	30,000	30,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	20,000	20,000	0	0	0
<b>Total For Department</b>	<b>7,428,000</b>	<b>6,672,000</b>	<b>14,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: FINANCE, OPERATIONS AND ADMINISTRATION</b>						
211101 General Staff Salaries	0	0	0	2,341,837	0	2,341,837
211102 Contract Staff Salaries	0	0	0	33,000	0	33,000
211104 Employee Gratuity	0	0	0	473,664	0	473,664
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	134,500	0	134,500
211107 Boards, Committees and Council Allowances	0	0	0	230,000	0	230,000
212101 Social Security Contributions	0	0	0	170,734	0	170,734
212102 Medical expenses (Employees)	0	0	0	125,000	0	125,000
221001 Advertising and Public Relations	0	0	0	140,000	0	140,000
221002 Workshops, Meetings and Seminars	0	0	0	70,000	0	70,000
221003 Staff Training	0	0	0	25,000	0	25,000
221007 Books, Periodicals & Newspapers	0	0	0	10,000	0	10,000
221008 Information and Communication Technology Supplies.	0	0	0	32,000	0	32,000
221009 Welfare and Entertainment	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	45,000	0	45,000
221012 Small Office Equipment	0	0	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	27,000	0	27,000
221015 Financial and related losses	0	0	0	50,000	0	50,000
221016 Systems Recurrent costs	0	0	0	15,000	0	15,000
221017 Membership dues and Subscription fees.	0	0	0	20,000	0	20,000
221020 Litigation and related expenses	0	0	0	100,000	0	100,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
222002 Postage and Courier	0	0	0	29,000	0	29,000

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>07 Private Sector Development</b>						
<b>Department: FINANCE, OPERATIONS AND ADMINISTRATION</b>						
223001 Property Management Expenses	0	0	0	116,000	0	116,000
223002 Property Rates	0	0	0	662,000	0	662,000
223004 Guard and Security services	0	0	0	172,000	0	172,000
223005 Electricity	0	0	0	25,000	0	25,000
223006 Water	0	0	0	1,100	0	1,100
225101 Consultancy Services	0	0	0	270,000	0	270,000
225201 Consultancy Services-Capital	0	0	0	50,000	0	50,000
225202 Environment Impact Assessment for Capital Works	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
226001 Insurances	0	0	0	200,000	0	200,000
226002 Licenses	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	180,000	0	180,000
227002 Travel abroad	0	0	0	210,000	0	210,000
228001 Maintenance-Buildings and Structures	0	0	0	958,223	5,775,000	6,733,223
228002 Maintenance-Transport Equipment	0	0	0	25,000	0	25,000
228004 Maintenance-Other Fixed Assets	0	0	0	23,000	10,000	33,000
242003 Other	0	0	0	900,000	0	900,000
244004 Agency fees	0	0	0	120,000	0	120,000
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,353,058</b>	<b>5,805,000</b>	<b>14,158,058</b>
<b>Grand Total</b>	<b>7,428,000</b>	<b>6,672,000</b>	<b>14,100,000</b>	<b>8,353,058</b>	<b>5,805,000</b>	<b>14,158,058</b>

## Uganda Railways Corporation

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Projected</b>	<b>2023/24 Projected</b>
<b>Source of Revenue</b>		
114141 Financial services	2,637,200	0
114301 Government Parastatals	102,145,801	92,500,000
132202 Grants from bilateral development partners-capital	0	60,012,591
132102 Grants from bilateral development partners-current	36,350,000	2,500,000
132201 Grants from multi-lateral development partners-capital	76,549,018	0
132101 Grants from multi-lateral development partners-Current	3,650,000	0
144149 Miscellaneous receipts/income	0	771,495
142202 Other fees e.g. street parking fees	1,989,756	1,006,730
114526 Other licenses	1,174,684	0
142208 Property related Duties/Fees	36,278,892	21,720,622
141501 Rent & Rates - Non-Produced Assets – from private entities	3,782,746	2,590,843
142111 Rent & rates – produced assets-From Private Entities	2,385,242	0
142119 Sale of bid documents-From Private Entities	29,680	0
142302 Sale of non-produced Government Properties/assets	1,202,024	655,564
142201 Vehicle Parking Fees	2,045,630	350,000
<b>Total</b>	<b>270,220,673</b>	<b>182,107,845</b>

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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
CIVIL ENGINEERING	12,494,311	93,523,405	<b>106,017,717</b>	0	0	<b>0</b>
CIVIL ENGINEERING	0	0	<b>0</b>	7,884,973	63,268,591	<b>71,153,564</b>
COMMERCIAL	1,741,988	632,396	<b>2,374,384</b>	379,151	272,500	<b>651,651</b>
CORPORATE PLANNING	416,678	176,231	<b>592,908</b>	540,831	18,231	<b>559,062</b>
FINANCE & ADMIN	0	0	<b>0</b>	17,552,537	68,200	<b>17,620,737</b>
FINANCE DEPT	16,554,697	27,870	<b>16,582,567</b>	0	0	<b>0</b>
HUMAN RESOURCES	0	0	<b>0</b>	18,860,968	844,700	<b>19,705,668</b>
HUMAN RESOURCES	23,072,160	0	<b>23,072,160</b>	0	0	<b>0</b>
ICT	1,259,035	525,000	<b>1,784,035</b>	886,557	0	<b>886,557</b>
INTERNAL AUDIT	673,648	0	<b>673,648</b>	245,407	43,200	<b>288,607</b>
LEGAL	0	0	<b>0</b>	3,025,790	0	<b>3,025,790</b>
LEGAL DEPARTMENT	5,404,901	29,250	<b>5,434,151</b>	0	0	<b>0</b>
MANAGING DIRECTOR	777,430	545,756	<b>1,323,186</b>	40,834,535	69,731	<b>40,904,266</b>
MECHANICAL ENGINEERING	21,572,464	80,495,143	<b>102,067,608</b>	18,933,543	35,500	<b>18,969,043</b>
OPERATIONS	0	0	<b>0</b>	2,622,420	827,800	<b>3,450,220</b>
OPERATIONS	4,061,074	3,561,955	<b>7,623,029</b>	0	0	<b>0</b>
PROCUREMENT	292,642	9,600	<b>302,242</b>	470,742	9,600	<b>480,342</b>
PROJECT MANAGEMENT UNIT	0	0	<b>0</b>	2,686,207	24,731	<b>2,710,938</b>
SECURITY	4,020,850	45,340	<b>4,066,190</b>	1,180,462	365,340	<b>1,545,802</b>
<b>Grand Total</b>	<b>92,341,879</b>	<b>179,571,947</b>	<b>271,913,825</b>	<b>116,104,122</b>	<b>65,848,123</b>	<b>181,952,245</b>

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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	12,201,598	0	<b>12,201,598</b>	10,604,262	0	<b>10,604,262</b>
211102 Contract Staff Salaries	432,956	0	<b>432,956</b>	122,160	0	<b>122,160</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,297,058	0	<b>1,297,058</b>	1,050,850	0	<b>1,050,850</b>
211107 Boards, Committees and Council Allowances	4,597,672	0	<b>4,597,672</b>	752,696	0	<b>752,696</b>
212101 Social Security Contributions	1,264,024	0	<b>1,264,024</b>	1,418,290	0	<b>1,418,290</b>
212102 Medical expenses (Employees)	464,000	0	<b>464,000</b>	740,000	0	<b>740,000</b>
212103 Incapacity benefits (Employees)	70,000	0	<b>70,000</b>	85,000	0	<b>85,000</b>
221001 Advertising and Public Relations	600,499	0	<b>600,499</b>	739,893	0	<b>739,893</b>
221002 Workshops, Meetings and Seminars	1,247,827	0	<b>1,247,827</b>	699,931	0	<b>699,931</b>
221003 Staff Training	4,488,013	0	<b>4,488,013</b>	1,291,645	0	<b>1,291,645</b>
221004 Recruitment Expenses	272,344	0	<b>272,344</b>	342,400	0	<b>342,400</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	40,000	0	<b>40,000</b>
221007 Books, Periodicals & Newspapers	20,382	0	<b>20,382</b>	97,392	0	<b>97,392</b>
221009 Welfare and Entertainment	1,533,579	0	<b>1,533,579</b>	1,920,774	0	<b>1,920,774</b>
221010 Special Meals and Drinks	31,500	0	<b>31,500</b>	103,660	0	<b>103,660</b>
221011 Printing, Stationery, Photocopying and Binding	526,815	0	<b>526,815</b>	265,804	0	<b>265,804</b>
221012 Small Office Equipment	40,430	0	<b>40,430</b>	7,030	0	<b>7,030</b>
221014 Bank Charges and other Bank related costs	102,000	0	<b>102,000</b>	102,000	0	<b>102,000</b>
221015 Financial and related losses	3,782,888	0	<b>3,782,888</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	411,250	0	<b>411,250</b>	5,000	0	<b>5,000</b>
221017 Membership dues and Subscription fees.	39,403	0	<b>39,403</b>	31,311	0	<b>31,311</b>
221020 Litigation and related expenses	1,027,080	0	<b>1,027,080</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	854,110	0	<b>854,110</b>	886,380	0	<b>886,380</b>
222002 Postage and Courier	26,400	0	<b>26,400</b>	8,400	0	<b>8,400</b>
223001 Property Management Expenses	358,852	0	<b>358,852</b>	37,350	0	<b>37,350</b>
223004 Guard and Security services	3,254,886	0	<b>3,254,886</b>	207,420	0	<b>207,420</b>
223005 Electricity	784,051	0	<b>784,051</b>	681,040	0	<b>681,040</b>
223006 Water	90,000	0	<b>90,000</b>	125,000	0	<b>125,000</b>
224004 Beddings, Clothing, Footwear and related Services	228,386	0	<b>228,386</b>	45,770	0	<b>45,770</b>
224005 Laboratory supplies and services	27,780	0	<b>27,780</b>	0	0	<b>0</b>
224008 Educational Materials and Services	3,430	0	<b>3,430</b>	0	0	<b>0</b>
224010 Protective Gear	0	0	<b>0</b>	3,060	0	<b>3,060</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
225101 Consultancy Services	4,391,756	0	4,391,756	2,513,197	0	2,513,197
225201 Consultancy Services-Capital	500,000	0	500,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	97,910	0	97,910
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	1,990,000	0	1,990,000
225204 Monitoring and Supervision of capital work	0	0	0	120,009	0	120,009
226001 Insurances	3,191,313	0	3,191,313	2,442,607	0	2,442,607
226002 Licenses	12,000	0	12,000	12,000	0	12,000
227001 Travel inland	1,157,410	0	1,157,410	917,328	0	917,328
227002 Travel abroad	2,123,933	0	2,123,933	453,422	0	453,422
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	9,937,042	0	9,937,042	13,643,653	0	13,643,653
228001 Maintenance-Buildings and Structures	493,741	0	493,741	250,800	0	250,800
228002 Maintenance-Transport Equipment	8,426,930	0	8,426,930	3,625,975	0	3,625,975
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	382,400	0	382,400	163,000	0	163,000
228004 Maintenance-Other Fixed Assets	2,324,260	0	2,324,260	1,952,000	0	1,952,000
242003 Other	741,387	0	741,387	0	0	0
244003 Debt Management fees	315,688	0	315,688	0	0	0
273103 Retrenchment costs	452,911	0	452,911	720,000	0	720,000
273105 Gratuity	2,654,755	0	2,654,755	2,771,724	0	2,771,724
282101 Donations	15,000	0	15,000	17,000	0	17,000
282104 Compensation to 3rd Parties	0	0	0	45,047,293	0	45,047,293
312121 Non-Residential Buildings - Acquisition	0	180,000	180,000	0	0	0
312212 Light Vehicles - Acquisition	0	500,000	500,000	0	2,238,140	2,238,140
312215 Train Engines and Wagons - Acquisition	0	56,271,511	56,271,511	0	0	0
312216 Cycles - Acquisition	0	40,340	40,340	0	0	0
312221 Light ICT hardware - Acquisition	0	565,996	565,996	0	198,600	198,600
312229 Other ICT Equipment - Acquisition	0	612,000	612,000	0	22,500	22,500
312231 Office Equipment - Acquisition	0	3,571,905	3,571,905	0	51,231	51,231
312232 Electrical machinery - Acquisition	0	5,000	5,000	0	20,000	20,000
312235 Furniture and Fittings - Acquisition	0	103,157	103,157	0	124,061	124,061
313111 Residential Buildings - Improvement	0	200,000	200,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	11,396,500	11,396,500	0	0	0
313133 Railways and subways - Improvement	0	78,146,955	78,146,955	0	62,343,591	62,343,591
313149 Other Land Improvements - Improvement	0	3,754,950	3,754,950	0	850,000	850,000
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Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
313213 Water Vessels - Improvement	0	2,280,000	2,280,000	0	0	0
313215 Train Engines and Wagons - Improvement	0	21,943,633	21,943,633	0	0	0
412711 Arrears	15,092,141	0	15,092,141	0	0	0
412721 Trade creditors	0	0	0	16,941,687	0	16,941,687
Grand Total	92,341,879	179,571,947	271,913,825	116,104,122	65,848,123	181,952,245

**Table V4: Detailed Estimates by Sub SubProgramme, Department and Item**

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>09 Integrated Transport Infrastructure And Services</b>						
<b>Department: CIVIL ENGINEERING</b>						
211107 Boards, Committees and Council Allowances	3,705,372	0	<b>3,705,372</b>	0	0	<b>0</b>
221003 Staff Training	39,150	0	<b>39,150</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	8,657	0	<b>8,657</b>	0	0	<b>0</b>
221015 Financial and related losses	3,585,242	0	<b>3,585,242</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	2,250	0	<b>2,250</b>	0	0	<b>0</b>
223001 Property Management Expenses	149,852	0	<b>149,852</b>	0	0	<b>0</b>
223006 Water	90,000	0	<b>90,000</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	55,000	0	<b>55,000</b>	0	0	<b>0</b>
225101 Consultancy Services	1,975,687	0	<b>1,975,687</b>	0	0	<b>0</b>
227001 Travel inland	213,540	0	<b>213,540</b>	0	0	<b>0</b>
227002 Travel abroad	26,505	0	<b>26,505</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	2,239,260	0	<b>2,239,260</b>	0	0	<b>0</b>
242003 Other	393,798	0	<b>393,798</b>	0	0	<b>0</b>
312232 Electrical machinery - Acquisition	0	5,000	<b>5,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	20,000	<b>20,000</b>	0	0	<b>0</b>
313111 Residential Buildings - Improvement	0	200,000	<b>200,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	0	11,396,500	<b>11,396,500</b>	0	0	<b>0</b>
313133 Railways and subways - Improvement	0	78,146,955	<b>78,146,955</b>	0	0	<b>0</b>
313149 Other Land Improvements - Improvement	0	3,754,950	<b>3,754,950</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>12,494,311</b>	<b>93,523,405</b>	<b>106,017,717</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: CIVIL ENGINEERING</b>						
221003 Staff Training	0	0	<b>0</b>	29,900	0	<b>29,900</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	8,173	0	<b>8,173</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	5,000	0	<b>5,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	3,350	0	<b>3,350</b>
223001 Property Management Expenses	0	0	<b>0</b>	37,350	0	<b>37,350</b>
223006 Water	0	0	<b>0</b>	125,000	0	<b>125,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	11,800	0	<b>11,800</b>
225101 Consultancy Services	0	0	<b>0</b>	950,000	0	<b>950,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	10,000	0	<b>10,000</b>



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: CIVIL ENGINEERING						
227001 Travel inland	0	0	0	218,400	0	218,400
227002 Travel abroad	0	0	0	34,000	0	34,000
228004 Maintenance-Other Fixed Assets	0	0	0	1,952,000	0	1,952,000
282104 Compensation to 3rd Parties	0	0	0	4,500,000	0	4,500,000
312221 Light ICT hardware - Acquisition	0	0	0	0	35,000	35,000
312232 Electrical machinery - Acquisition	0	0	0	0	20,000	20,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	20,000	20,000
313133 Railways and subways - Improvement	0	0	0	0	62,343,591	62,343,591
313149 Other Land Improvements - Improvement	0	0	0	0	850,000	850,000
Total For Department	0	0	0	7,884,973	63,268,591	71,153,564
Department: COMMERCIAL						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	21,147	0	21,147
221001 Advertising and Public Relations	509,249	0	509,249	231,160	0	231,160
221002 Workshops, Meetings and Seminars	148,317	0	148,317	0	0	0
221003 Staff Training	22,248	0	22,248	0	0	0
221004 Recruitment Expenses	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	84,660	0	84,660	36,905	0	36,905
221016 Systems Recurrent costs	5,250	0	5,250	0	0	0
221017 Membership dues and Subscription fees.	7,854	0	7,854	6,179	0	6,179
222001 Information and Communication Technology Services.	27,700	0	27,700	4,140	0	4,140
222002 Postage and Courier	4,800	0	4,800	4,800	0	4,800
224004 Beddings, Clothing, Footwear and related Services	10,001	0	10,001	0	0	0
225101 Consultancy Services	55,619	0	55,619	0	0	0
226001 Insurances	80,000	0	80,000	0	0	0
227001 Travel inland	249,387	0	249,387	19,680	0	19,680
227002 Travel abroad	510,304	0	510,304	55,140	0	55,140
227004 Fuel, Lubricants and Oils	6,600	0	6,600	0	0	0
312121 Non-Residential Buildings - Acquisition	0	180,000	180,000	0	0	0
312212 Light Vehicles - Acquisition	0	250,000	250,000	0	250,000	250,000
312221 Light ICT hardware - Acquisition	0	202,396	202,396	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	0	22,500	22,500

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Total For Department	1,741,988	632,396	2,374,384	379,151	272,500	651,651
Department: CORPORATE PLANNING						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0	8,000	0	0	0
221002 Workshops, Meetings and Seminars	68,000	0	68,000	70,000	0	70,000
221003 Staff Training	50,000	0	50,000	30,000	0	30,000
221004 Recruitment Expenses	2,500	0	2,500	0	0	0
221007 Books, Periodicals & Newspapers	7,458	0	7,458	30,000	0	30,000
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,985	0	16,985	15,580	0	15,580
222001 Information and Communication Technology Services.	6,600	0	6,600	9,600	0	9,600
224004 Beddings, Clothing, Footwear and related Services	2,875	0	2,875	2,875	0	2,875
225101 Consultancy Services	100,000	0	100,000	200,000	0	200,000
227001 Travel inland	121,260	0	121,260	121,960	0	121,960
227002 Travel abroad	18,000	0	18,000	52,813	0	52,813
227004 Fuel, Lubricants and Oils	0	0	0	8,004	0	8,004
228004 Maintenance-Other Fixed Assets	5,000	0	5,000	0	0	0
312221 Light ICT hardware - Acquisition	0	41,500	41,500	0	0	0
312229 Other ICT Equipment - Acquisition	0	120,000	120,000	0	0	0
312231 Office Equipment - Acquisition	0	8,200	8,200	0	3,500	3,500
312235 Furniture and Fittings - Acquisition	0	6,531	6,531	0	14,731	14,731
Total For Department	416,678	176,231	592,908	540,831	18,231	559,062
Department: FINANCE & ADMIN						
221002 Workshops, Meetings and Seminars	0	0	0	113,338	0	113,338
221003 Staff Training	0	0	0	155,400	0	155,400
221007 Books, Periodicals & Newspapers	0	0	0	3,980	0	3,980
221009 Welfare and Entertainment	0	0	0	3,528	0	3,528
221011 Printing, Stationery, Photocopying and Binding	0	0	0	38,602	0	38,602
221014 Bank Charges and other Bank related costs	0	0	0	102,000	0	102,000
221017 Membership dues and Subscription fees.	0	0	0	14,300	0	14,300
222001 Information and Communication Technology Services.	0	0	0	6,540	0	6,540
222002 Postage and Courier	0	0	0	3,600	0	3,600
224010 Protective Gear	0	0	0	3,060	0	3,060
225101 Consultancy Services	0	0	0	29,000	0	29,000

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>09 Integrated Transport Infrastructure And Services</b>						
<b>Department: FINANCE &amp; ADMIN</b>						
227001 Travel inland	0	0	0	123,538	0	123,538
227002 Travel abroad	0	0	0	13,964	0	13,964
312221 Light ICT hardware - Acquisition	0	0	0	0	54,000	54,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	14,200	14,200
412721 Trade creditors	0	0	0	16,941,687	0	16,941,687
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,552,537</b>	<b>68,200</b>	<b>17,620,737</b>
<b>Department: FINANCE DEPT</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500	0	26,500	0	0	0
221002 Workshops, Meetings and Seminars	113,338	0	113,338	0	0	0
221003 Staff Training	155,400	0	155,400	0	0	0
221007 Books, Periodicals & Newspapers	3,340	0	3,340	0	0	0
221009 Welfare and Entertainment	3,528	0	3,528	0	0	0
221011 Printing, Stationery, Photocopying and Binding	54,943	0	54,943	0	0	0
221012 Small Office Equipment	1,000	0	1,000	0	0	0
221014 Bank Charges and other Bank related costs	102,000	0	102,000	0	0	0
221015 Financial and related losses	197,646	0	197,646	0	0	0
221017 Membership dues and Subscription fees.	14,300	0	14,300	0	0	0
222001 Information and Communication Technology Services.	6,540	0	6,540	0	0	0
222002 Postage and Courier	3,600	0	3,600	0	0	0
224004 Beddings, Clothing, Footwear and related Services	3,060	0	3,060	0	0	0
225101 Consultancy Services	254,345	0	254,345	0	0	0
227001 Travel inland	123,538	0	123,538	0	0	0
227002 Travel abroad	83,790	0	83,790	0	0	0
244003 Debt Management fees	315,688	0	315,688	0	0	0
312221 Light ICT hardware - Acquisition	0	15,000	15,000	0	0	0
312231 Office Equipment - Acquisition	0	9,500	9,500	0	0	0
312235 Furniture and Fittings - Acquisition	0	3,370	3,370	0	0	0
412711 Arrears	15,092,141	0	15,092,141	0	0	0
<b>Total For Department</b>	<b>16,554,697</b>	<b>27,870</b>	<b>16,582,567</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: HUMAN RESOURCES</b>						
211101 General Staff Salaries	0	0	0	10,604,262	0	10,604,262

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>09 Integrated Transport Infrastructure And Services</b>						
<b>Department: HUMAN RESOURCES</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	363,265	0	363,265
212101 Social Security Contributions	0	0	0	1,418,290	0	1,418,290
212102 Medical expenses (Employees)	0	0	0	740,000	0	740,000
212103 Incapacity benefits (Employees)	0	0	0	85,000	0	85,000
221002 Workshops, Meetings and Seminars	0	0	0	59,000	0	59,000
221003 Staff Training	0	0	0	801,525	0	801,525
221004 Recruitment Expenses	0	0	0	342,400	0	342,400
221005 Official Ceremonies and State Functions	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	62,400	0	62,400
221009 Welfare and Entertainment	0	0	0	333,750	0	333,750
221010 Special Meals and Drinks	0	0	0	103,660	0	103,660
221011 Printing, Stationery, Photocopying and Binding	0	0	0	19,986	0	19,986
221012 Small Office Equipment	0	0	0	3,100	0	3,100
221017 Membership dues and Subscription fees.	0	0	0	2,500	0	2,500
222001 Information and Communication Technology Services.	0	0	0	3,200	0	3,200
226001 Insurances	0	0	0	332,607	0	332,607
227001 Travel inland	0	0	0	44,300	0	44,300
227002 Travel abroad	0	0	0	10,000	0	10,000
273103 Retrenchment costs	0	0	0	720,000	0	720,000
273105 Gratuity	0	0	0	2,771,724	0	2,771,724
312212 Light Vehicles - Acquisition	0	0	0	0	800,000	800,000
312221 Light ICT hardware - Acquisition	0	0	0	0	30,000	30,000
312231 Office Equipment - Acquisition	0	0	0	0	5,000	5,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	9,700	9,700
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,860,968</b>	<b>844,700</b>	<b>19,705,668</b>
<b>Department: HUMAN RESOURCES</b>						
211101 General Staff Salaries	12,201,598	0	12,201,598	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,089	0	93,089	0	0	0
211107 Boards, Committees and Council Allowances	81,300	0	81,300	0	0	0
212101 Social Security Contributions	1,264,024	0	1,264,024	0	0	0
212102 Medical expenses (Employees)	404,000	0	404,000	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>09 Integrated Transport Infrastructure And Services</b>						
<b>Department: HUMAN RESOURCES</b>						
212103 Incapacity benefits (Employees)	70,000	0	<b>70,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	672,242	0	<b>672,242</b>	0	0	<b>0</b>
221003 Staff Training	3,639,000	0	<b>3,639,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses	234,844	0	<b>234,844</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	5,904	0	<b>5,904</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	583,297	0	<b>583,297</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	55,382	0	<b>55,382</b>	0	0	<b>0</b>
221012 Small Office Equipment	6,500	0	<b>6,500</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	1,500	0	<b>1,500</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	3,000	0	<b>3,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	209,000	0	<b>209,000</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	10,110	0	<b>10,110</b>	0	0	<b>0</b>
225101 Consultancy Services	150,000	0	<b>150,000</b>	0	0	<b>0</b>
226001 Insurances	182,087	0	<b>182,087</b>	0	0	<b>0</b>
227001 Travel inland	54,200	0	<b>54,200</b>	0	0	<b>0</b>
227002 Travel abroad	43,416	0	<b>43,416</b>	0	0	<b>0</b>
273103 Retrenchment costs	452,911	0	<b>452,911</b>	0	0	<b>0</b>
273105 Gratuity	2,654,755	0	<b>2,654,755</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>23,072,160</b>	<b>0</b>	<b>23,072,160</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: ICT</b>						
221002 Workshops, Meetings and Seminars	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221003 Staff Training	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
221009 Welfare and Entertainment	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	4,720	0	<b>4,720</b>	3,737	0	<b>3,737</b>
221016 Systems Recurrent costs	396,000	0	<b>396,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	744,790	0	<b>744,790</b>	781,800	0	<b>781,800</b>
224004 Beddings, Clothing, Footwear and related Services	3,525	0	<b>3,525</b>	1,020	0	<b>1,020</b>
312221 Light ICT hardware - Acquisition	0	243,000	<b>243,000</b>	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	0	282,000	<b>282,000</b>	0	0	<b>0</b>
<b>Total For Department</b>	<b>1,259,035</b>	<b>525,000</b>	<b>1,784,035</b>	<b>886,557</b>	<b>0</b>	<b>886,557</b>
<b>Department: INTERNAL AUDIT</b>						
221002 Workshops, Meetings and Seminars	10,000	0	<b>10,000</b>	20,900	0	<b>20,900</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: INTERNAL AUDIT						
221003 Staff Training	96,880	0	96,880	59,800	0	59,800
221009 Welfare and Entertainment	3,600	0	3,600	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	5,130	0	5,130	5,524	0	5,524
221012 Small Office Equipment	300	0	300	3,930	0	3,930
221017 Membership dues and Subscription fees.	2,400	0	2,400	2,400	0	2,400
222001 Information and Communication Technology Services.	10,800	0	10,800	4,920	0	4,920
224004 Beddings, Clothing, Footwear and related Services	3,000	0	3,000	0	0	0
225101 Consultancy Services	80,000	0	80,000	40,000	0	40,000
227001 Travel inland	50,300	0	50,300	56,200	0	56,200
227002 Travel abroad	63,650	0	63,650	38,133	0	38,133
227003 Carriage, Haulage, Freight and transport hire	0	0	0	10,000	0	10,000
242003 Other	347,588	0	347,588	0	0	0
312231 Office Equipment - Acquisition	0	0	0	0	28,000	28,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	15,200	15,200
Total For Department	673,648	0	673,648	245,407	43,200	288,607
Department: LEGAL						
211107 Boards, Committees and Council Allowances	0	0	0	752,696	0	752,696
221002 Workshops, Meetings and Seminars	0	0	0	82,724	0	82,724
221003 Staff Training	0	0	0	69,820	0	69,820
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,550	0	10,550
226001 Insurances	0	0	0	2,110,000	0	2,110,000
Total For Department	0	0	0	3,025,790	0	3,025,790
Department: LEGAL DEPARTMENT						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,320	0	101,320	0	0	0
211107 Boards, Committees and Council Allowances	787,000	0	787,000	0	0	0
221002 Workshops, Meetings and Seminars	109,150	0	109,150	0	0	0
221003 Staff Training	47,461	0	47,461	0	0	0
221007 Books, Periodicals & Newspapers	2,960	0	2,960	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150,240	0	150,240	0	0	0
221017 Membership dues and Subscription fees.	9,757	0	9,757	0	0	0
221020 Litigation and related expenses	1,027,080	0	1,027,080	0	0	0
222001 Information and Communication Technology Services.	2,400	0	2,400	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: LEGAL DEPARTMENT						
226001 Insurances	2,879,226	0	2,879,226	0	0	0
227001 Travel inland	59,325	0	59,325	0	0	0
227002 Travel abroad	172,981	0	172,981	0	0	0
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	6,000	0	0	0
312221 Light ICT hardware - Acquisition	0	19,500	19,500	0	0	0
312231 Office Equipment - Acquisition	0	750	750	0	0	0
312235 Furniture and Fittings - Acquisition	0	9,000	9,000	0	0	0
Total For Department	5,404,901	29,250	5,434,151	0	0	0
Department: MANAGING DIRECTOR						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0	9,000	7,560	0	7,560
211107 Boards, Committees and Council Allowances	24,000	0	24,000	0	0	0
212102 Medical expenses (Employees)	60,000	0	60,000	0	0	0
221001 Advertising and Public Relations	65,000	0	65,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	30,000	0	30,000
221003 Staff Training	23,674	0	23,674	16,000	0	16,000
221004 Recruitment Expenses	5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers	720	0	720	1,012	0	1,012
221009 Welfare and Entertainment	154,170	0	154,170	6,000	0	6,000
221010 Special Meals and Drinks	31,500	0	31,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	11,988	0	11,988	18,330	0	18,330
221012 Small Office Equipment	19,000	0	19,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	1,240	0	1,240
222001 Information and Communication Technology Services.	0	0	0	5,100	0	5,100
222002 Postage and Courier	18,000	0	18,000	0	0	0
223004 Guard and Security services	6,000	0	6,000	0	0	0
224008 Educational Materials and Services	3,430	0	3,430	0	0	0
226001 Insurances	50,000	0	50,000	0	0	0
227001 Travel inland	7,500	0	7,500	100,000	0	100,000
227002 Travel abroad	49,378	0	49,378	75,000	0	75,000
227004 Fuel, Lubricants and Oils	188,070	0	188,070	10,000	0	10,000
228002 Maintenance-Transport Equipment	36,000	0	36,000	0	0	0



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: MANAGING DIRECTOR						
282101 Donations	15,000	0	15,000	17,000	0	17,000
282104 Compensation to 3rd Parties	0	0	0	40,547,293	0	40,547,293
312212 Light Vehicles - Acquisition	0	250,000	250,000	0	0	0
312221 Light ICT hardware - Acquisition	0	30,000	30,000	0	55,000	55,000
312229 Other ICT Equipment - Acquisition	0	210,000	210,000	0	0	0
312231 Office Equipment - Acquisition	0	7,500	7,500	0	14,731	14,731
312235 Furniture and Fittings - Acquisition	0	48,256	48,256	0	0	0
Total For Department	777,430	545,756	1,323,186	40,834,535	69,731	40,904,266
Department: MECHANICAL ENGINEERING						
211102 Contract Staff Salaries	417,332	0	417,332	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,540	0	186,540	151,200	0	151,200
221003 Staff Training	139,700	0	139,700	14,700	0	14,700
221009 Welfare and Entertainment	143,000	0	143,000	143,000	0	143,000
221011 Printing, Stationery, Photocopying and Binding	12,201	0	12,201	12,071	0	12,071
223005 Electricity	784,051	0	784,051	681,040	0	681,040
224004 Beddings, Clothing, Footwear and related Services	58,625	0	58,625	23,350	0	23,350
225101 Consultancy Services	600,000	0	600,000	300,000	0	300,000
226002 Licenses	12,000	0	12,000	12,000	0	12,000
227001 Travel inland	54,240	0	54,240	88,140	0	88,140
227002 Travel abroad	360,000	0	360,000	55,498	0	55,498
227004 Fuel, Lubricants and Oils	9,557,705	0	9,557,705	13,412,769	0	13,412,769
228001 Maintenance-Buildings and Structures	493,741	0	493,741	250,800	0	250,800
228002 Maintenance-Transport Equipment	8,390,930	0	8,390,930	3,625,975	0	3,625,975
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	362,400	0	362,400	163,000	0	163,000
312215 Train Engines and Wagons - Acquisition	0	56,271,511	56,271,511	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	0	35,500	35,500
313213 Water Vessels - Improvement	0	2,280,000	2,280,000	0	0	0
313215 Train Engines and Wagons - Improvement	0	21,943,633	21,943,633	0	0	0
Total For Department	21,572,464	80,495,143	102,067,608	18,933,543	35,500	18,969,043
Department: OPERATIONS						
211102 Contract Staff Salaries	0	0	0	122,160	0	122,160



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>09 Integrated Transport Infrastructure And Services</b>						
<b>Department: OPERATIONS</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	75,338	0	75,338
221002 Workshops, Meetings and Seminars	0	0	0	315,970	0	315,970
221009 Welfare and Entertainment	0	0	0	830,990	0	830,990
221011 Printing, Stationery, Photocopying and Binding	0	0	0	36,750	0	36,750
222001 Information and Communication Technology Services.	0	0	0	69,280	0	69,280
224004 Beddings, Clothing, Footwear and related Services	0	0	0	4,225	0	4,225
225101 Consultancy Services	0	0	0	929,197	0	929,197
225202 Environment Impact Assessment for Capital Works	0	0	0	97,910	0	97,910
227001 Travel inland	0	0	0	67,200	0	67,200
227002 Travel abroad	0	0	0	73,400	0	73,400
312212 Light Vehicles - Acquisition	0	0	0	0	827,800	827,800
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,622,420</b>	<b>827,800</b>	<b>3,450,220</b>
<b>Department: OPERATIONS</b>						
211102 Contract Staff Salaries	15,624	0	15,624	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	821,419	0	821,419	0	0	0
221002 Workshops, Meetings and Seminars	108,780	0	108,780	0	0	0
221003 Staff Training	118,000	0	118,000	0	0	0
221009 Welfare and Entertainment	210,000	0	210,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	61,786	0	61,786	0	0	0
221012 Small Office Equipment	13,500	0	13,500	0	0	0
222001 Information and Communication Technology Services.	29,280	0	29,280	0	0	0
224004 Beddings, Clothing, Footwear and related Services	82,190	0	82,190	0	0	0
224005 Laboratory supplies and services	27,780	0	27,780	0	0	0
225101 Consultancy Services	1,176,105	0	1,176,105	0	0	0
225201 Consultancy Services-Capital	500,000	0	500,000	0	0	0
227001 Travel inland	136,600	0	136,600	0	0	0
227002 Travel abroad	660,010	0	660,010	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	0	0	0
228004 Maintenance-Other Fixed Assets	80,000	0	80,000	0	0	0
312231 Office Equipment - Acquisition	0	3,545,955	3,545,955	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
09 Integrated Transport Infrastructure And Services						
Department: OPERATIONS						
312235 Furniture and Fittings - Acquisition	0	16,000	16,000	0	0	0
Total For Department	4,061,074	3,561,955	7,623,029	0	0	0
Department: PROCUREMENT						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	0	50,400	339,400	0	339,400
221001 Advertising and Public Relations	2,500	0	2,500	2,500	0	2,500
221002 Workshops, Meetings and Seminars	8,000	0	8,000	8,000	0	8,000
221003 Staff Training	48,500	0	48,500	48,500	0	48,500
221011 Printing, Stationery, Photocopying and Binding	36,000	0	36,000	36,000	0	36,000
221017 Membership dues and Subscription fees.	1,342	0	1,342	1,342	0	1,342
227001 Travel inland	10,000	0	10,000	10,000	0	10,000
227002 Travel abroad	135,900	0	135,900	25,000	0	25,000
312221 Light ICT hardware - Acquisition	0	9,600	9,600	0	9,600	9,600
Total For Department	292,642	9,600	302,242	470,742	9,600	480,342
Department: PROJECT MANAGEMENT UNIT						
221001 Advertising and Public Relations	0	0	0	455,833	0	455,833
221003 Staff Training	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	16,800	0	16,800
224004 Beddings, Clothing, Footwear and related Services	0	0	0	2,500	0	2,500
225101 Consultancy Services	0	0	0	65,000	0	65,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	1,980,000	0	1,980,000
225204 Monitoring and Supervision of capital work	0	0	0	120,009	0	120,009
227001 Travel inland	0	0	0	9,590	0	9,590
227002 Travel abroad	0	0	0	20,475	0	20,475
312221 Light ICT hardware - Acquisition	0	0	0	0	10,000	10,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	14,731	14,731
Total For Department	0	0	0	2,686,207	24,731	2,710,938
Department: SECURITY						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	790	0	790	92,941	0	92,941
221001 Advertising and Public Relations	23,750	0	23,750	50,400	0	50,400
221003 Staff Training	58,000	0	58,000	0	0	0
221004 Recruitment Expenses	20,000	0	20,000	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>09 Integrated Transport Infrastructure And Services</b>						
<b>Department: SECURITY</b>						
221009 Welfare and Entertainment	365,984	0	<b>365,984</b>	549,906	0	<b>549,906</b>
221011 Printing, Stationery, Photocopying and Binding	24,124	0	<b>24,124</b>	6,796	0	<b>6,796</b>
221012 Small Office Equipment	130	0	<b>130</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	23,000	0	<b>23,000</b>	1,800	0	<b>1,800</b>
223004 Guard and Security services	3,248,886	0	<b>3,248,886</b>	207,420	0	<b>207,420</b>
227001 Travel inland	77,520	0	<b>77,520</b>	58,320	0	<b>58,320</b>
227004 Fuel, Lubricants and Oils	178,667	0	<b>178,667</b>	212,880	0	<b>212,880</b>
312212 Light Vehicles - Acquisition	0	0	<b>0</b>	0	360,340	<b>360,340</b>
312216 Cycles - Acquisition	0	40,340	<b>40,340</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total For Department</b>	<b>4,020,850</b>	<b>45,340</b>	<b>4,066,190</b>	<b>1,180,462</b>	<b>365,340</b>	<b>1,545,802</b>
<b>Grand Total</b>	<b>92,341,879</b>	<b>179,571,947</b>	<b>271,913,825</b>	<b>116,104,122</b>	<b>65,848,123</b>	<b>181,952,245</b>

# Uganda Wildlife Authority

Table V1: Projected Revenue Collections

Thousand Uganda Shillings	2022/23 Projected	2023/24 Projected
Source of Revenue		
114301 Government Parastatals	50,659,646	0
142226 National Park Pees	68,089,657	90,089,657
133101 Transfers Received by MALGS from Treasury	0	28,659,646
Total	118,749,303	118,749,303

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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
AJAI WILDLIFE RESERVE	124,625	74,000	<b>198,625</b>	63,449	0	<b>63,449</b>
BWINDI IMPENETRABLE NATIONAL PARK	2,942,165	966,000	<b>3,908,165</b>	1,680,129	150,000	<b>1,830,129</b>
EAST MADI WILDLIFE RESERVE	0	0	<b>0</b>	83,614	0	<b>83,614</b>
EAST-MADI WILDLIFE RESERVE	182,522	0	<b>182,522</b>	0	0	<b>0</b>
KABWOYA WILDLIFE RESERVE	136,464	0	<b>136,464</b>	74,152	0	<b>74,152</b>
KATONGA WILDLIFE RESERVE	543,374	240,000	<b>783,374</b>	244,226	10,200	<b>254,426</b>
KIBALE NATIONAL PARK	1,914,975	220,000	<b>2,134,975</b>	1,015,217	0	<b>1,015,217</b>
KIDEPO VALLEY NATIONAL PARK	2,487,428	419,000	<b>2,906,428</b>	1,993,888	5,000	<b>1,998,888</b>
LAKE MBURO NATIONAL PARK	1,560,467	881,314	<b>2,441,781</b>	1,047,543	358,000	<b>1,405,543</b>
MATHENIKO-BOKORA WILDLIFE RESERVE	500,414	240,000	<b>740,414</b>	322,845	1,300	<b>324,145</b>
MGAHINGA GORILLA NATIONAL PARK	1,305,235	416,500	<b>1,721,735</b>	632,215	4,000	<b>636,215</b>
MOUNT ELGON NATIONAL PARK	2,909,796	1,040,000	<b>3,949,796</b>	1,779,280	0	<b>1,779,280</b>
MURCHISON FALLS NATIONAL PARK	4,021,942	1,968,600	<b>5,990,542</b>	2,267,767	350,000	<b>2,617,767</b>
PIAN UPE WILDLIFE RESERVE	941,305	540,000	<b>1,481,305</b>	0	0	<b>0</b>
PIAN-UPE WILDLIFE RESERVE	0	0	<b>0</b>	633,236	0	<b>633,236</b>
QUEEN ELIZABETH NATIONAL PARK	3,966,750	1,135,000	<b>5,101,750</b>	1,916,026	850,000	<b>2,766,026</b>
RWENZORI MOUNTAIN NATIONAL PARK	0	0	<b>0</b>	436,610	0	<b>436,610</b>
RWENZORI MOUNTAINS NATIONAL PARK	956,787	113,000	<b>1,069,787</b>	0	0	<b>0</b>
SEMLIKI NATIONAL PARK	780,702	80,000	<b>860,702</b>	0	0	<b>0</b>
SEMULIKI NATIONAL PARK	0	0	<b>0</b>	340,189	0	<b>340,189</b>
TORO SEMULIKI WILDLIFE RESERVE	0	0	<b>0</b>	218,665	0	<b>218,665</b>
TORO-SEMLIKI WILDLIFE RESERVE	547,178	450,000	<b>997,178</b>	0	0	<b>0</b>
UWA HEADQUARTERS	78,167,760	5,976,000	<b>84,143,760</b>	96,665,753	5,606,000	<b>102,271,753</b>
<b>Grand Total</b>	<b>103,989,889</b>	<b>14,759,414</b>	<b>118,749,303</b>	<b>111,414,803</b>	<b>7,334,500</b>	<b>118,749,303</b>

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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211102 Contract Staff Salaries	32,369,925	0	<b>32,369,925</b>	42,857,809	0	<b>42,857,809</b>
211104 Employee Gratuity	4,546,932	0	<b>4,546,932</b>	2,543,864	0	<b>2,543,864</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,640	0	<b>178,640</b>	1,123,280	0	<b>1,123,280</b>
211107 Boards, Committees and Council Allowances	930,223	0	<b>930,223</b>	1,077,506	0	<b>1,077,506</b>
212101 Social Security Contributions	0	0	<b>0</b>	4,540,167	0	<b>4,540,167</b>
212102 Medical expenses (Employees)	4,279,453	0	<b>4,279,453</b>	5,126,000	0	<b>5,126,000</b>
212201 Social Security Contributions	3,780,247	0	<b>3,780,247</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	3,395,706	0	<b>3,395,706</b>	2,608,923	0	<b>2,608,923</b>
221002 Workshops, Meetings and Seminars	4,110,622	0	<b>4,110,622</b>	2,220,480	0	<b>2,220,480</b>
221003 Staff Training	2,806,486	0	<b>2,806,486</b>	383,672	0	<b>383,672</b>
221004 Recruitment Expenses	105,112	0	<b>105,112</b>	8,800	0	<b>8,800</b>
221007 Books, Periodicals & Newspapers	50,492	0	<b>50,492</b>	55,021	0	<b>55,021</b>
221009 Welfare and Entertainment	896,238	0	<b>896,238</b>	1,005,532	0	<b>1,005,532</b>
221010 Special Meals and Drinks	2,396,904	0	<b>2,396,904</b>	2,425,395	0	<b>2,425,395</b>
221011 Printing, Stationery, Photocopying and Binding	1,058,968	0	<b>1,058,968</b>	1,015,663	0	<b>1,015,663</b>
221012 Small Office Equipment	3,591	0	<b>3,591</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	31,348	0	<b>31,348</b>	20,444	0	<b>20,444</b>
221017 Membership dues and Subscription fees.	1,353,572	0	<b>1,353,572</b>	1,131,034	0	<b>1,131,034</b>
222001 Information and Communication Technology Services.	1,419,955	0	<b>1,419,955</b>	2,159,280	0	<b>2,159,280</b>
222002 Postage and Courier	6,792	0	<b>6,792</b>	6,379	0	<b>6,379</b>
223001 Property Management Expenses	630,261	0	<b>630,261</b>	537,941	0	<b>537,941</b>
223002 Property Rates	41,700	0	<b>41,700</b>	18,800	0	<b>18,800</b>
223003 Rent-Produced Assets-to private entities	348,160	0	<b>348,160</b>	422,844	0	<b>422,844</b>
223004 Guard and Security services	129,044	0	<b>129,044</b>	750,000	0	<b>750,000</b>
223005 Electricity	553,116	0	<b>553,116</b>	498,363	0	<b>498,363</b>
223006 Water	181,732	0	<b>181,732</b>	230,007	0	<b>230,007</b>
224002 Veterinary supplies and services	698,509	0	<b>698,509</b>	198,218	0	<b>198,218</b>
224003 Agricultural Supplies and Services	0	0	<b>0</b>	411,668	0	<b>411,668</b>
224004 Beddings, Clothing, Footwear and related Services	2,296,784	0	<b>2,296,784</b>	2,961,298	0	<b>2,961,298</b>
224011 Research Expenses	792,265	0	<b>792,265</b>	2,183,443	0	<b>2,183,443</b>
225101 Consultancy Services	1,858,600	0	<b>1,858,600</b>	1,617,637	0	<b>1,617,637</b>
226001 Insurances	3,089,200	0	<b>3,089,200</b>	4,550,164	0	<b>4,550,164</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
227001 Travel inland	10,067,047	0	<b>10,067,047</b>	7,462,863	0	<b>7,462,863</b>
227002 Travel abroad	565,969	0	<b>565,969</b>	357,512	0	<b>357,512</b>
227004 Fuel, Lubricants and Oils	5,989,080	0	<b>5,989,080</b>	8,674,879	0	<b>8,674,879</b>
228001 Maintenance-Buildings and Structures	4,028,549	0	<b>4,028,549</b>	1,534,052	0	<b>1,534,052</b>
228002 Maintenance-Transport Equipment	4,206,520	0	<b>4,206,520</b>	4,892,021	0	<b>4,892,021</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,416,273	0	<b>1,416,273</b>	1,226,462	0	<b>1,226,462</b>
242003 Other	709,286	0	<b>709,286</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
282102 Fines and Penalties	1,100,000	0	<b>1,100,000</b>	300,000	0	<b>300,000</b>
282104 Compensation to 3rd Parties	1,466,590	0	<b>1,466,590</b>	2,177,386	0	<b>2,177,386</b>
312111 Residential Buildings - Acquisition	0	630,000	<b>630,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	0	2,480,000	<b>2,480,000</b>	0	0	<b>0</b>
312131 Roads and Bridges - Acquisition	0	1,535,000	<b>1,535,000</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	0	350,000	<b>350,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	1,200,000	<b>1,200,000</b>	0	0	<b>0</b>
312213 Water Vessels - Acquisition	0	460,000	<b>460,000</b>	0	1,050,000	<b>1,050,000</b>
312221 Light ICT hardware - Acquisition	0	414,000	<b>414,000</b>	0	619,000	<b>619,000</b>
312222 Heavy ICT hardware - Acquisition	0	40,000	<b>40,000</b>	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	0	50,100	<b>50,100</b>	0	118,000	<b>118,000</b>
312231 Office Equipment - Acquisition	0	245,814	<b>245,814</b>	0	126,500	<b>126,500</b>
312232 Electrical machinery - Acquisition	0	377,000	<b>377,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	349,500	<b>349,500</b>	0	82,000	<b>82,000</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	0	180,000	<b>180,000</b>
312321 Non Classified - Acquisition	0	2,430,000	<b>2,430,000</b>	0	0	<b>0</b>
313111 Residential Buildings - Improvement	0	200,000	<b>200,000</b>	0	2,450,000	<b>2,450,000</b>
313121 Non-Residential Buildings - Improvement	0	150,000	<b>150,000</b>	0	659,000	<b>659,000</b>
313131 Roads and Bridges - Improvement	0	1,030,000	<b>1,030,000</b>	0	0	<b>0</b>
313212 Light Vehicles - Improvement	0	0	<b>0</b>	0	2,000,000	<b>2,000,000</b>
313423 Computer Software - Improvement	0	238,000	<b>238,000</b>	0	50,000	<b>50,000</b>
342111 Land - Acquisition	0	2,580,000	<b>2,580,000</b>	0	0	<b>0</b>
<b>Grand Total</b>	<b>103,989,889</b>	<b>14,759,414</b>	<b>118,749,303</b>	<b>111,414,803</b>	<b>7,334,500</b>	<b>118,749,303</b>

Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>05 Tourism Development</b>						
<b>Department: AJAI WILDLIFE RESERVE</b>						
221001 Advertising and Public Relations	5,960	0	5,960	960	0	960
221002 Workshops, Meetings and Seminars	724	0	724	0	0	0
221007 Books, Periodicals & Newspapers	1,440	0	1,440	0	0	0
221009 Welfare and Entertainment	2,660	0	2,660	1,200	0	1,200
221010 Special Meals and Drinks	19,976	0	19,976	18,870	0	18,870
221011 Printing, Stationery, Photocopying and Binding	2,112	0	2,112	1,560	0	1,560
221017 Membership dues and Subscription fees.	1,800	0	1,800	1,800	0	1,800
222001 Information and Communication Technology Services.	2,400	0	2,400	2,400	0	2,400
222002 Postage and Courier	100	0	100	78	0	78
223001 Property Management Expenses	1,646	0	1,646	1,200	0	1,200
223005 Electricity	1,106	0	1,106	5,608	0	5,608
223006 Water	2,250	0	2,250	0	0	0
224003 Agricultural Supplies and Services	0	0	0	3,042	0	3,042
227001 Travel inland	37,570	0	37,570	17,491	0	17,491
227004 Fuel, Lubricants and Oils	23,100	0	23,100	0	0	0
228001 Maintenance-Buildings and Structures	14,645	0	14,645	7,920	0	7,920
228002 Maintenance-Transport Equipment	3,323	0	3,323	960	0	960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,150	0	2,150	360	0	360
242003 Other	1,663	0	1,663	0	0	0
312221 Light ICT hardware - Acquisition	0	14,000	14,000	0	0	0
312232 Electrical machinery - Acquisition	0	60,000	60,000	0	0	0
<b>Total For Department</b>	<b>124,625</b>	<b>74,000</b>	<b>198,625</b>	<b>63,449</b>	<b>0</b>	<b>63,449</b>
<b>Department: BWINDI IMPENETRABLE NATIONAL PARK</b>						
221001 Advertising and Public Relations	99,792	0	99,792	0	0	0
221002 Workshops, Meetings and Seminars	116,949	0	116,949	0	0	0
221007 Books, Periodicals & Newspapers	11,696	0	11,696	10,296	0	10,296
221009 Welfare and Entertainment	80,600	0	80,600	73,018	0	73,018
221010 Special Meals and Drinks	388,375	0	388,375	269,070	0	269,070
221011 Printing, Stationery, Photocopying and Binding	39,800	0	39,800	39,600	0	39,600
221014 Bank Charges and other Bank related costs	4,800	0	4,800	2,400	0	2,400



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>05 Tourism Development</b>						
<b>Department: BWINDI IMPENETRABLE NATIONAL PARK</b>						
222001 Information and Communication Technology Services.	51,000	0	51,000	26,040	0	26,040
223001 Property Management Expenses	38,800	0	38,800	24,000	0	24,000
223003 Rent-Produced Assets-to private entities	18,000	0	18,000	11,520	0	11,520
223005 Electricity	19,200	0	19,200	18,000	0	18,000
223006 Water	4,832	0	4,832	11,517	0	11,517
224002 Veterinary supplies and services	38,664	0	38,664	0	0	0
224003 Agricultural Supplies and Services	0	0	0	14,112	0	14,112
224004 Beddings, Clothing, Footwear and related Services	32,889	0	32,889	0	0	0
224011 Research Expenses	2,000	0	2,000	0	0	0
227001 Travel inland	788,499	0	788,499	471,396	0	471,396
227002 Travel abroad	32,680	0	32,680	0	0	0
227004 Fuel, Lubricants and Oils	360,911	0	360,911	329,760	0	329,760
228001 Maintenance-Buildings and Structures	367,876	0	367,876	90,400	0	90,400
228002 Maintenance-Transport Equipment	269,600	0	269,600	253,000	0	253,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	101,900	0	101,900	36,000	0	36,000
242003 Other	73,301	0	73,301	0	0	0
312121 Non-Residential Buildings - Acquisition	0	250,000	250,000	0	0	0
312221 Light ICT hardware - Acquisition	0	36,000	36,000	0	0	0
312231 Office Equipment - Acquisition	0	70,000	70,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	210,000	210,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	0	150,000	150,000
342111 Land - Acquisition	0	400,000	400,000	0	0	0
<b>Total For Department</b>	<b>2,942,165</b>	<b>966,000</b>	<b>3,908,165</b>	<b>1,680,129</b>	<b>150,000</b>	<b>1,830,129</b>
<b>Department: EAST MADI WILDLIFE RESERVE</b>						
221001 Advertising and Public Relations	0	0	0	2,116	0	2,116
221009 Welfare and Entertainment	0	0	0	5,582	0	5,582
221010 Special Meals and Drinks	0	0	0	17,563	0	17,563
221011 Printing, Stationery, Photocopying and Binding	0	0	0	1,520	0	1,520
222001 Information and Communication Technology Services.	0	0	0	2,400	0	2,400
222002 Postage and Courier	0	0	0	140	0	140
223001 Property Management Expenses	0	0	0	760	0	760
223003 Rent-Produced Assets-to private entities	0	0	0	22,800	0	22,800

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>05 Tourism Development</b>						
<b>Department: EAST MADI WILDLIFE RESERVE</b>						
223005 Electricity	0	0	0	780	0	780
223006 Water	0	0	0	1,720	0	1,720
227001 Travel inland	0	0	0	21,053	0	21,053
228001 Maintenance-Buildings and Structures	0	0	0	3,880	0	3,880
228002 Maintenance-Transport Equipment	0	0	0	3,000	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	300	0	300
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,614</b>	<b>0</b>	<b>83,614</b>
<b>Department: EAST-MADI WILDLIFE RESERVE</b>						
221001 Advertising and Public Relations	4,679	0	4,679	0	0	0
221002 Workshops, Meetings and Seminars	1,800	0	1,800	0	0	0
221007 Books, Periodicals & Newspapers	720	0	720	0	0	0
221009 Welfare and Entertainment	2,574	0	2,574	0	0	0
221010 Special Meals and Drinks	35,520	0	35,520	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,408	0	3,408	0	0	0
221012 Small Office Equipment	591	0	591	0	0	0
222001 Information and Communication Technology Services.	3,600	0	3,600	0	0	0
222002 Postage and Courier	120	0	120	0	0	0
223001 Property Management Expenses	3,180	0	3,180	0	0	0
223002 Property Rates	12,000	0	12,000	0	0	0
223003 Rent-Produced Assets-to private entities	9,600	0	9,600	0	0	0
223005 Electricity	1,594	0	1,594	0	0	0
223006 Water	2,200	0	2,200	0	0	0
227001 Travel inland	25,117	0	25,117	0	0	0
227004 Fuel, Lubricants and Oils	47,100	0	47,100	0	0	0
228001 Maintenance-Buildings and Structures	12,080	0	12,080	0	0	0
228002 Maintenance-Transport Equipment	7,200	0	7,200	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,920	0	4,920	0	0	0
242003 Other	4,520	0	4,520	0	0	0
<b>Total For Department</b>	<b>182,522</b>	<b>0</b>	<b>182,522</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: KABWOYA WILDLIFE RESERVE</b>						
221001 Advertising and Public Relations	5,200	0	5,200	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: KABWOYA WILDLIFE RESERVE						
221007 Books, Periodicals & Newspapers	1,488	0	1,488	744	0	744
221009 Welfare and Entertainment	1,248	0	1,248	1,368	0	1,368
221010 Special Meals and Drinks	19,494	0	19,494	13,130	0	13,130
221011 Printing, Stationery, Photocopying and Binding	2,007	0	2,007	3,933	0	3,933
221017 Membership dues and Subscription fees.	0	0	0	1,800	0	1,800
222001 Information and Communication Technology Services.	2,640	0	2,640	4,800	0	4,800
222002 Postage and Courier	120	0	120	65	0	65
223001 Property Management Expenses	1,672	0	1,672	1,540	0	1,540
223005 Electricity	560	0	560	744	0	744
223006 Water	720	0	720	360	0	360
227001 Travel inland	37,318	0	37,318	22,748	0	22,748
227004 Fuel, Lubricants and Oils	24,357	0	24,357	0	0	0
228001 Maintenance-Buildings and Structures	34,960	0	34,960	18,980	0	18,980
228002 Maintenance-Transport Equipment	2,400	0	2,400	1,800	0	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,280	0	2,280	2,140	0	2,140
Total For Department	136,464	0	136,464	74,152	0	74,152
Department: KATONGA WILDLIFE RESERVE						
221001 Advertising and Public Relations	0	0	0	3,372	0	3,372
221002 Workshops, Meetings and Seminars	480	0	480	7,200	0	7,200
221007 Books, Periodicals & Newspapers	1,412	0	1,412	2,306	0	2,306
221009 Welfare and Entertainment	8,900	0	8,900	9,916	0	9,916
221010 Special Meals and Drinks	52,768	0	52,768	50,400	0	50,400
221011 Printing, Stationery, Photocopying and Binding	8,200	0	8,200	6,228	0	6,228
221012 Small Office Equipment	1,000	0	1,000	0	0	0
221014 Bank Charges and other Bank related costs	120	0	120	0	0	0
222001 Information and Communication Technology Services.	3,600	0	3,600	2,400	0	2,400
222002 Postage and Courier	80	0	80	120	0	120
223001 Property Management Expenses	10,408	0	10,408	7,200	0	7,200
223004 Guard and Security services	1,000	0	1,000	0	0	0
223005 Electricity	2,000	0	2,000	2,400	0	2,400
223006 Water	2,460	0	2,460	2,400	0	2,400
224002 Veterinary supplies and services	6,400	0	6,400	300	0	300
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Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>05 Tourism Development</b>						
<b>Department: KATONGA WILDLIFE RESERVE</b>						
224003 Agricultural Supplies and Services	0	0	0	6,200	0	6,200
224004 Beddings, Clothing, Footwear and related Services	0	0	0	1,200	0	1,200
227001 Travel inland	286,798	0	286,798	66,184	0	66,184
227004 Fuel, Lubricants and Oils	26,000	0	26,000	0	0	0
228001 Maintenance-Buildings and Structures	62,540	0	62,540	36,200	0	36,200
228002 Maintenance-Transport Equipment	36,000	0	36,000	35,000	0	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,140	0	25,140	5,200	0	5,200
242003 Other	8,068	0	8,068	0	0	0
312131 Roads and Bridges - Acquisition	0	200,000	200,000	0	0	0
312222 Heavy ICT hardware - Acquisition	0	40,000	40,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	0	1,200	1,200
313121 Non-Residential Buildings - Improvement	0	0	0	0	9,000	9,000
<b>Total For Department</b>	<b>543,374</b>	<b>240,000</b>	<b>783,374</b>	<b>244,226</b>	<b>10,200</b>	<b>254,426</b>
<b>Department: KIBALE NATIONAL PARK</b>						
221001 Advertising and Public Relations	46,656	0	46,656	16,279	0	16,279
221002 Workshops, Meetings and Seminars	133,924	0	133,924	30,147	0	30,147
221007 Books, Periodicals & Newspapers	3,600	0	3,600	1,600	0	1,600
221009 Welfare and Entertainment	44,349	0	44,349	34,340	0	34,340
221010 Special Meals and Drinks	123,370	0	123,370	76,032	0	76,032
221011 Printing, Stationery, Photocopying and Binding	38,572	0	38,572	26,000	0	26,000
221012 Small Office Equipment	2,000	0	2,000	0	0	0
221014 Bank Charges and other Bank related costs	2,400	0	2,400	2,400	0	2,400
222001 Information and Communication Technology Services.	12,000	0	12,000	12,000	0	12,000
222002 Postage and Courier	120	0	120	120	0	120
223001 Property Management Expenses	31,608	0	31,608	30,640	0	30,640
223002 Property Rates	4,000	0	4,000	0	0	0
223003 Rent-Produced Assets-to private entities	31,200	0	31,200	23,000	0	23,000
223004 Guard and Security services	59,678	0	59,678	0	0	0
223005 Electricity	25,000	0	25,000	23,000	0	23,000
223006 Water	6,000	0	6,000	2,000	0	2,000
224002 Veterinary supplies and services	24,505	0	24,505	6,840	0	6,840
224003 Agricultural Supplies and Services	0	0	0	22,840	0	22,840

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>05 Tourism Development</b>						
<b>Department: KIBALE NATIONAL PARK</b>						
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000	14,800	0	14,800
224011 Research Expenses	3,000	0	3,000	0	0	0
227001 Travel inland	441,210	0	441,210	262,558	0	262,558
227004 Fuel, Lubricants and Oils	0	0	0	30,014	0	30,014
228001 Maintenance-Buildings and Structures	563,445	0	563,445	200,840	0	200,840
228002 Maintenance-Transport Equipment	184,500	0	184,500	171,617	0	171,617
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,150	0	39,150	20,150	0	20,150
242003 Other	70,689	0	70,689	0	0	0
282104 Compensation to 3rd Parties	12,000	0	12,000	8,000	0	8,000
312121 Non-Residential Buildings - Acquisition	0	170,000	170,000	0	0	0
312221 Light ICT hardware - Acquisition	0	50,000	50,000	0	0	0
<b>Total For Department</b>	<b>1,914,975</b>	<b>220,000</b>	<b>2,134,975</b>	<b>1,015,217</b>	<b>0</b>	<b>1,015,217</b>
<b>Department: KIDEPO VALLEY NATIONAL PARK</b>						
221001 Advertising and Public Relations	95,755	0	95,755	5,155	0	5,155
221002 Workshops, Meetings and Seminars	20,860	0	20,860	13,800	0	13,800
221007 Books, Periodicals & Newspapers	1,400	0	1,400	1,400	0	1,400
221009 Welfare and Entertainment	48,800	0	48,800	37,200	0	37,200
221010 Special Meals and Drinks	303,966	0	303,966	380,592	0	380,592
221011 Printing, Stationery, Photocopying and Binding	12,300	0	12,300	12,000	0	12,000
221014 Bank Charges and other Bank related costs	2,400	0	2,400	2,400	0	2,400
222001 Information and Communication Technology Services.	20,000	0	20,000	24,000	0	24,000
223001 Property Management Expenses	49,288	0	49,288	11,400	0	11,400
223003 Rent-Produced Assets-to private entities	11,700	0	11,700	11,700	0	11,700
223004 Guard and Security services	38,966	0	38,966	0	0	0
223005 Electricity	30,000	0	30,000	24,000	0	24,000
223006 Water	12,400	0	12,400	12,400	0	12,400
224002 Veterinary supplies and services	12,738	0	12,738	0	0	0
224003 Agricultural Supplies and Services	0	0	0	19,000	0	19,000
227001 Travel inland	675,594	0	675,594	527,799	0	527,799
227004 Fuel, Lubricants and Oils	398,212	0	398,212	252,000	0	252,000
228001 Maintenance-Buildings and Structures	316,604	0	316,604	221,788	0	221,788
228002 Maintenance-Transport Equipment	294,521	0	294,521	364,772	0	364,772

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>05 Tourism Development</b>						
<b>Department: KIDEPO VALLEY NATIONAL PARK</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,165	0	100,165	60,082	0	60,082
242003 Other	25,360	0	25,360	0	0	0
282104 Compensation to 3rd Parties	16,400	0	16,400	12,400	0	12,400
312121 Non-Residential Buildings - Acquisition	0	400,000	400,000	0	0	0
312221 Light ICT hardware - Acquisition	0	10,000	10,000	0	5,000	5,000
312229 Other ICT Equipment - Acquisition	0	9,000	9,000	0	0	0
<b>Total For Department</b>	<b>2,487,428</b>	<b>419,000</b>	<b>2,906,428</b>	<b>1,993,888</b>	<b>5,000</b>	<b>1,998,888</b>
<b>Department: LAKE MBURO NATIONAL PARK</b>						
221001 Advertising and Public Relations	64,393	0	64,393	53,984	0	53,984
221002 Workshops, Meetings and Seminars	19,315	0	19,315	43,220	0	43,220
221004 Recruitment Expenses	2,080	0	2,080	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	3,000	0	0	0
221009 Welfare and Entertainment	24,380	0	24,380	6,600	0	6,600
221010 Special Meals and Drinks	104,419	0	104,419	104,171	0	104,171
221011 Printing, Stationery, Photocopying and Binding	10,400	0	10,400	9,000	0	9,000
221014 Bank Charges and other Bank related costs	3,600	0	3,600	1,235	0	1,235
222001 Information and Communication Technology Services.	7,000	0	7,000	5,400	0	5,400
222002 Postage and Courier	300	0	300	0	0	0
223001 Property Management Expenses	58,677	0	58,677	27,100	0	27,100
223005 Electricity	7,500	0	7,500	5,000	0	5,000
223006 Water	7,000	0	7,000	2,000	0	2,000
224002 Veterinary supplies and services	5,887	0	5,887	2,122	0	2,122
224003 Agricultural Supplies and Services	0	0	0	5,650	0	5,650
224004 Beddings, Clothing, Footwear and related Services	5,000	0	5,000	9,000	0	9,000
224011 Research Expenses	4,523	0	4,523	0	0	0
227001 Travel inland	514,299	0	514,299	479,531	0	479,531
227004 Fuel, Lubricants and Oils	180,000	0	180,000	75,000	0	75,000
228001 Maintenance-Buildings and Structures	251,657	0	251,657	75,580	0	75,580
228002 Maintenance-Transport Equipment	181,300	0	181,300	105,991	0	105,991
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,682	0	100,682	36,960	0	36,960
242003 Other	1,056	0	1,056	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: LAKE MBURO NATIONAL PARK						
282104 Compensation to 3rd Parties	4,000	0	4,000	0	0	0
312111 Residential Buildings - Acquisition	0	530,000	530,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	50,000	50,000	0	0	0
312131 Roads and Bridges - Acquisition	0	285,000	285,000	0	0	0
312213 Water Vessels - Acquisition	0	0	0	0	350,000	350,000
312221 Light ICT hardware - Acquisition	0	3,000	3,000	0	0	0
312231 Office Equipment - Acquisition	0	13,314	13,314	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	0	8,000	8,000
Total For Department	1,560,467	881,314	2,441,781	1,047,543	358,000	1,405,543
Department: MATHENIKO-BOKORA WILDLIFE RESERVE						
221001 Advertising and Public Relations	8,800	0	8,800	20,252	0	20,252
221002 Workshops, Meetings and Seminars	3,400	0	3,400	0	0	0
221007 Books, Periodicals & Newspapers	1,236	0	1,236	1,920	0	1,920
221009 Welfare and Entertainment	4,936	0	4,936	5,356	0	5,356
221010 Special Meals and Drinks	53,296	0	53,296	68,848	0	68,848
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000	3,000	0	3,000
221017 Membership dues and Subscription fees.	1,200	0	1,200	0	0	0
222001 Information and Communication Technology Services.	4,200	0	4,200	3,000	0	3,000
222002 Postage and Courier	110	0	110	110	0	110
223001 Property Management Expenses	16,250	0	16,250	11,600	0	11,600
223003 Rent-Produced Assets-to private entities	1,656	0	1,656	0	0	0
223005 Electricity	3,450	0	3,450	3,000	0	3,000
223006 Water	3,450	0	3,450	2,000	0	2,000
224003 Agricultural Supplies and Services	0	0	0	9,332	0	9,332
224004 Beddings, Clothing, Footwear and related Services	3,000	0	3,000	2,400	0	2,400
227001 Travel inland	178,859	0	178,859	69,118	0	69,118
227004 Fuel, Lubricants and Oils	42,355	0	42,355	0	0	0
228001 Maintenance-Buildings and Structures	54,746	0	54,746	41,483	0	41,483
228002 Maintenance-Transport Equipment	70,226	0	70,226	70,226	0	70,226
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,804	0	18,804	11,200	0	11,200
242003 Other	26,440	0	26,440	0	0	0
312121 Non-Residential Buildings - Acquisition	0	200,000	200,000	0	0	0



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: MATHENIKO-BOKORA WILDLIFE RESERVE						
312221 Light ICT hardware - Acquisition	0	20,000	20,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	0	1,300	1,300
312235 Furniture and Fittings - Acquisition	0	20,000	20,000	0	0	0
Total For Department	500,414	240,000	740,414	322,845	1,300	324,145
Department: MGAHINGA GORILLA NATIONAL PARK						
221001 Advertising and Public Relations	27,400	0	27,400	29,931	0	29,931
221002 Workshops, Meetings and Seminars	30,278	0	30,278	4,151	0	4,151
221007 Books, Periodicals & Newspapers	0	0	0	1,440	0	1,440
221009 Welfare and Entertainment	28,556	0	28,556	40,492	0	40,492
221010 Special Meals and Drinks	101,524	0	101,524	95,189	0	95,189
221011 Printing, Stationery, Photocopying and Binding	9,249	0	9,249	15,272	0	15,272
221014 Bank Charges and other Bank related costs	3,600	0	3,600	3,600	0	3,600
222001 Information and Communication Technology Services.	11,920	0	11,920	17,020	0	17,020
222002 Postage and Courier	100	0	100	240	0	240
223001 Property Management Expenses	12,480	0	12,480	16,859	0	16,859
223003 Rent-Produced Assets-to private entities	5,400	0	5,400	9,000	0	9,000
223005 Electricity	8,000	0	8,000	9,600	0	9,600
223006 Water	7,560	0	7,560	6,840	0	6,840
224003 Agricultural Supplies and Services	0	0	0	18,452	0	18,452
224004 Beddings, Clothing, Footwear and related Services	8,040	0	8,040	7,800	0	7,800
224011 Research Expenses	9,000	0	9,000	0	0	0
225101 Consultancy Services	15,000	0	15,000	0	0	0
227001 Travel inland	452,085	0	452,085	225,204	0	225,204
227004 Fuel, Lubricants and Oils	96,288	0	96,288	45,200	0	45,200
228001 Maintenance-Buildings and Structures	253,835	0	253,835	37,830	0	37,830
228002 Maintenance-Transport Equipment	158,393	0	158,393	44,035	0	44,035
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,192	0	37,192	4,060	0	4,060
242003 Other	29,335	0	29,335	0	0	0
312231 Office Equipment - Acquisition	0	0	0	0	4,000	4,000
312232 Electrical machinery - Acquisition	0	12,000	12,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	4,500	4,500	0	0	0
342111 Land - Acquisition	0	400,000	400,000	0	0	0



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Total For Department	1,305,235	416,500	1,721,735	632,215	4,000	636,215
Department: MOUNT ELGON NATIONAL PARK						
221001 Advertising and Public Relations	187,896	0	187,896	121,821	0	121,821
221002 Workshops, Meetings and Seminars	193,616	0	193,616	68,155	0	68,155
221007 Books, Periodicals & Newspapers	6,200	0	6,200	1,800	0	1,800
221009 Welfare and Entertainment	38,988	0	38,988	24,715	0	24,715
221010 Special Meals and Drinks	186,221	0	186,221	216,000	0	216,000
221011 Printing, Stationery, Photocopying and Binding	20,388	0	20,388	10,240	0	10,240
221014 Bank Charges and other Bank related costs	3,450	0	3,450	300	0	300
221017 Membership dues and Subscription fees.	12,000	0	12,000	0	0	0
222001 Information and Communication Technology Services.	11,400	0	11,400	9,000	0	9,000
222002 Postage and Courier	300	0	300	100	0	100
223001 Property Management Expenses	36,250	0	36,250	16,200	0	16,200
223002 Property Rates	6,900	0	6,900	0	0	0
223003 Rent-Produced Assets-to private entities	18,000	0	18,000	9,000	0	9,000
223004 Guard and Security services	28,900	0	28,900	0	0	0
223005 Electricity	11,454	0	11,454	7,200	0	7,200
223006 Water	9,600	0	9,600	4,800	0	4,800
224003 Agricultural Supplies and Services	0	0	0	81,606	0	81,606
224004 Beddings, Clothing, Footwear and related Services	0	0	0	20,000	0	20,000
227001 Travel inland	832,901	0	832,901	760,503	0	760,503
227004 Fuel, Lubricants and Oils	279,001	0	279,001	0	0	0
228001 Maintenance-Buildings and Structures	461,400	0	461,400	257,840	0	257,840
228002 Maintenance-Transport Equipment	367,000	0	367,000	144,000	0	144,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,460	0	59,460	14,000	0	14,000
242003 Other	104,472	0	104,472	0	0	0
282104 Compensation to 3rd Parties	34,000	0	34,000	12,000	0	12,000
312121 Non-Residential Buildings - Acquisition	0	850,000	850,000	0	0	0
312131 Roads and Bridges - Acquisition	0	150,000	150,000	0	0	0
312221 Light ICT hardware - Acquisition	0	40,000	40,000	0	0	0
Total For Department	2,909,796	1,040,000	3,949,796	1,779,280	0	1,779,280
Department: MURCHISON FALLS NATIONAL PARK						
221001 Advertising and Public Relations	60,536	0	60,536	16,389	0	16,389
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Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>05 Tourism Development</b>						
<b>Department: MURCHISON FALLS NATIONAL PARK</b>						
221002 Workshops, Meetings and Seminars	121,474	0	121,474	35,639	0	35,639
221007 Books, Periodicals & Newspapers	2,976	0	2,976	2,202	0	2,202
221009 Welfare and Entertainment	27,328	0	27,328	37,381	0	37,381
221010 Special Meals and Drinks	365,199	0	365,199	367,780	0	367,780
221011 Printing, Stationery, Photocopying and Binding	41,253	0	41,253	20,835	0	20,835
221014 Bank Charges and other Bank related costs	2,922	0	2,922	2,162	0	2,162
221017 Membership dues and Subscription fees.	0	0	0	8,568	0	8,568
222001 Information and Communication Technology Services.	12,081	0	12,081	7,992	0	7,992
222002 Postage and Courier	139	0	139	103	0	103
223001 Property Management Expenses	54,000	0	54,000	56,880	0	56,880
223003 Rent-Produced Assets-to private entities	6,000	0	6,000	4,440	0	4,440
223005 Electricity	6,492	0	6,492	4,804	0	4,804
223006 Water	7,884	0	7,884	5,834	0	5,834
224002 Veterinary supplies and services	45,953	0	45,953	53,176	0	53,176
224003 Agricultural Supplies and Services	0	0	0	35,897	0	35,897
224004 Beddings, Clothing, Footwear and related Services	35,000	0	35,000	0	0	0
227001 Travel inland	1,062,549	0	1,062,549	506,030	0	506,030
227004 Fuel, Lubricants and Oils	920,007	0	920,007	439,292	0	439,292
228001 Maintenance-Buildings and Structures	445,070	0	445,070	129,554	0	129,554
228002 Maintenance-Transport Equipment	384,661	0	384,661	317,672	0	317,672
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	285,480	0	285,480	215,137	0	215,137
242003 Other	128,581	0	128,581	0	0	0
282104 Compensation to 3rd Parties	6,357	0	6,357	0	0	0
312213 Water Vessels - Acquisition	0	280,000	280,000	0	350,000	350,000
312221 Light ICT hardware - Acquisition	0	27,000	27,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	41,100	41,100	0	0	0
312231 Office Equipment - Acquisition	0	55,500	55,500	0	0	0
312232 Electrical machinery - Acquisition	0	245,000	245,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	60,000	60,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	150,000	150,000	0	0	0
313131 Roads and Bridges - Improvement	0	1,030,000	1,030,000	0	0	0
342111 Land - Acquisition	0	80,000	80,000	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Total For Department	4,021,942	1,968,600	5,990,542	2,267,767	350,000	2,617,767
Department: PIAN UPE WILDLIFE RESERVE						
221001 Advertising and Public Relations	20,200	0	20,200	0	0	0
221002 Workshops, Meetings and Seminars	2,892	0	2,892	0	0	0
221007 Books, Periodicals & Newspapers	720	0	720	0	0	0
221009 Welfare and Entertainment	21,117	0	21,117	0	0	0
221010 Special Meals and Drinks	53,360	0	53,360	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,411	0	4,411	0	0	0
221017 Membership dues and Subscription fees.	2,400	0	2,400	0	0	0
222001 Information and Communication Technology Services.	4,526	0	4,526	0	0	0
222002 Postage and Courier	138	0	138	0	0	0
223001 Property Management Expenses	7,200	0	7,200	0	0	0
223005 Electricity	4,560	0	4,560	0	0	0
223006 Water	2,400	0	2,400	0	0	0
224004 Beddings, Clothing, Footwear and related Services	6,550	0	6,550	0	0	0
227001 Travel inland	276,808	0	276,808	0	0	0
227004 Fuel, Lubricants and Oils	63,480	0	63,480	0	0	0
228001 Maintenance-Buildings and Structures	321,777	0	321,777	0	0	0
228002 Maintenance-Transport Equipment	95,500	0	95,500	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,336	0	13,336	0	0	0
242003 Other	39,930	0	39,930	0	0	0
312121 Non-Residential Buildings - Acquisition	0	300,000	300,000	0	0	0
312221 Light ICT hardware - Acquisition	0	20,000	20,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	20,000	20,000	0	0	0
313111 Residential Buildings - Improvement	0	200,000	200,000	0	0	0
Total For Department	941,305	540,000	1,481,305	0	0	0
Department: PIAN-UPE WILDLIFE RESERVE						
221001 Advertising and Public Relations	0	0	0	27,152	0	27,152
221002 Workshops, Meetings and Seminars	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	720	0	720
221009 Welfare and Entertainment	0	0	0	15,220	0	15,220
221010 Special Meals and Drinks	0	0	0	73,360	0	73,360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	3,600	0	3,600

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: PIAN-UPE WILDLIFE RESERVE						
222001 Information and Communication Technology Services.	0	0	0	3,600	0	3,600
222002 Postage and Courier	0	0	0	138	0	138
223001 Property Management Expenses	0	0	0	17,000	0	17,000
223005 Electricity	0	0	0	3,000	0	3,000
223006 Water	0	0	0	1,800	0	1,800
224002 Veterinary supplies and services	0	0	0	2,324	0	2,324
224003 Agricultural Supplies and Services	0	0	0	15,500	0	15,500
224004 Beddings, Clothing, Footwear and related Services	0	0	0	6,860	0	6,860
227001 Travel inland	0	0	0	278,196	0	278,196
228001 Maintenance-Buildings and Structures	0	0	0	60,403	0	60,403
228002 Maintenance-Transport Equipment	0	0	0	95,000	0	95,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	23,364	0	23,364
Total For Department	0	0	0	633,236	0	633,236
Department: QUEEN ELIZABETH NATIONAL PARK						
221001 Advertising and Public Relations	101,540	0	101,540	16,289	0	16,289
221002 Workshops, Meetings and Seminars	148,719	0	148,719	56,000	0	56,000
221003 Staff Training	30,000	0	30,000	0	0	0
221004 Recruitment Expenses	3,032	0	3,032	0	0	0
221009 Welfare and Entertainment	47,200	0	47,200	84,920	0	84,920
221010 Special Meals and Drinks	326,040	0	326,040	333,382	0	333,382
221011 Printing, Stationery, Photocopying and Binding	59,376	0	59,376	43,200	0	43,200
221014 Bank Charges and other Bank related costs	4,200	0	4,200	4,200	0	4,200
221017 Membership dues and Subscription fees.	3,000	0	3,000	0	0	0
222001 Information and Communication Technology Services.	23,580	0	23,580	18,960	0	18,960
223001 Property Management Expenses	151,598	0	151,598	135,262	0	135,262
223003 Rent-Produced Assets-to private entities	8,320	0	8,320	8,320	0	8,320
223005 Electricity	122,000	0	122,000	97,107	0	97,107
223006 Water	72,720	0	72,720	63,520	0	63,520
224002 Veterinary supplies and services	339,767	0	339,767	26,500	0	26,500
224003 Agricultural Supplies and Services	0	0	0	21,160	0	21,160
224004 Beddings, Clothing, Footwear and related Services	35,800	0	35,800	9,266	0	9,266
227001 Travel inland	729,084	0	729,084	316,489	0	316,489

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>05 Tourism Development</b>						
<b>Department: QUEEN ELIZABETH NATIONAL PARK</b>						
227004 Fuel, Lubricants and Oils	788,314	0	<b>788,314</b>	82,720	0	<b>82,720</b>
228001 Maintenance-Buildings and Structures	226,016	0	<b>226,016</b>	102,173	0	<b>102,173</b>
228002 Maintenance-Transport Equipment	309,488	0	<b>309,488</b>	320,478	0	<b>320,478</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	324,892	0	<b>324,892</b>	166,081	0	<b>166,081</b>
242003 Other	82,664	0	<b>82,664</b>	0	0	<b>0</b>
282104 Compensation to 3rd Parties	29,400	0	<b>29,400</b>	10,000	0	<b>10,000</b>
312121 Non-Residential Buildings - Acquisition	0	100,000	<b>100,000</b>	0	0	<b>0</b>
312131 Roads and Bridges - Acquisition	0	550,000	<b>550,000</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	0	150,000	<b>150,000</b>	0	0	<b>0</b>
312213 Water Vessels - Acquisition	0	180,000	<b>180,000</b>	0	350,000	<b>350,000</b>
312232 Electrical machinery - Acquisition	0	40,000	<b>40,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	15,000	<b>15,000</b>	0	0	<b>0</b>
312321 Non Classified - Acquisition	0	100,000	<b>100,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	0	500,000	<b>500,000</b>
<b>Total For Department</b>	<b>3,966,750</b>	<b>1,135,000</b>	<b>5,101,750</b>	<b>1,916,026</b>	<b>850,000</b>	<b>2,766,026</b>
<b>Department: RWENZORI MOUNTAIN NATIONAL PARK</b>						
221001 Advertising and Public Relations	0	0	<b>0</b>	6,624	0	<b>6,624</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	720	0	<b>720</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	22,910	0	<b>22,910</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	103,856	0	<b>103,856</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	10,800	0	<b>10,800</b>
221014 Bank Charges and other Bank related costs	0	0	<b>0</b>	1,566	0	<b>1,566</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	8,640	0	<b>8,640</b>
223001 Property Management Expenses	0	0	<b>0</b>	10,800	0	<b>10,800</b>
223005 Electricity	0	0	<b>0</b>	4,320	0	<b>4,320</b>
224003 Agricultural Supplies and Services	0	0	<b>0</b>	3,680	0	<b>3,680</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	2,400	0	<b>2,400</b>
227001 Travel inland	0	0	<b>0</b>	106,578	0	<b>106,578</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	25,000	0	<b>25,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	36,850	0	<b>36,850</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	63,606	0	<b>63,606</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: RWENZORI MOUNTAIN NATIONAL PARK						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	28,260	0	28,260
Total For Department	0	0	0	436,610	0	436,610
Department: RWENZORI MOUNTAINS NATIONAL PARK						
221001 Advertising and Public Relations	10,917	0	10,917	0	0	0
221002 Workshops, Meetings and Seminars	21,867	0	21,867	0	0	0
221007 Books, Periodicals & Newspapers	1,344	0	1,344	0	0	0
221009 Welfare and Entertainment	7,344	0	7,344	0	0	0
221010 Special Meals and Drinks	90,200	0	90,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	13,449	0	13,449	0	0	0
221014 Bank Charges and other Bank related costs	3,676	0	3,676	0	0	0
222001 Information and Communication Technology Services.	10,920	0	10,920	0	0	0
223001 Property Management Expenses	10,800	0	10,800	0	0	0
223003 Rent-Produced Assets-to private entities	720	0	720	0	0	0
223005 Electricity	3,600	0	3,600	0	0	0
224002 Veterinary supplies and services	1,546	0	1,546	0	0	0
224004 Beddings, Clothing, Footwear and related Services	4,965	0	4,965	0	0	0
227001 Travel inland	296,393	0	296,393	0	0	0
227004 Fuel, Lubricants and Oils	138,134	0	138,134	0	0	0
228001 Maintenance-Buildings and Structures	221,850	0	221,850	0	0	0
228002 Maintenance-Transport Equipment	49,200	0	49,200	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,930	0	44,930	0	0	0
242003 Other	24,932	0	24,932	0	0	0
312111 Residential Buildings - Acquisition	0	100,000	100,000	0	0	0
312221 Light ICT hardware - Acquisition	0	7,000	7,000	0	0	0
312231 Office Equipment - Acquisition	0	6,000	6,000	0	0	0
Total For Department	956,787	113,000	1,069,787	0	0	0
Department: SEMLIKI NATIONAL PARK						
221001 Advertising and Public Relations	29,953	0	29,953	0	0	0
221002 Workshops, Meetings and Seminars	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	17,008	0	17,008	0	0	0
221010 Special Meals and Drinks	45,852	0	45,852	0	0	0

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>05 Tourism Development</b>						
<b>Department: SEMLIKI NATIONAL PARK</b>						
221011 Printing, Stationery, Photocopying and Binding	5,188	0	5,188	0	0	0
221014 Bank Charges and other Bank related costs	60	0	60	0	0	0
222001 Information and Communication Technology Services.	9,968	0	9,968	0	0	0
222002 Postage and Courier	80	0	80	0	0	0
223001 Property Management Expenses	17,564	0	17,564	0	0	0
223003 Rent-Produced Assets-to private entities	2,400	0	2,400	0	0	0
223005 Electricity	6,600	0	6,600	0	0	0
223006 Water	2,496	0	2,496	0	0	0
224004 Beddings, Clothing, Footwear and related Services	4,760	0	4,760	0	0	0
227001 Travel inland	368,402	0	368,402	0	0	0
227004 Fuel, Lubricants and Oils	46,680	0	46,680	0	0	0
228001 Maintenance-Buildings and Structures	172,919	0	172,919	0	0	0
228002 Maintenance-Transport Equipment	30,000	0	30,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,680	0	6,680	0	0	0
242003 Other	10,092	0	10,092	0	0	0
312121 Non-Residential Buildings - Acquisition	0	60,000	60,000	0	0	0
312232 Electrical machinery - Acquisition	0	20,000	20,000	0	0	0
<b>Total For Department</b>	<b>780,702</b>	<b>80,000</b>	<b>860,702</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: SEMULIKI NATIONAL PARK</b>						
221001 Advertising and Public Relations	0	0	0	5,200	0	5,200
221002 Workshops, Meetings and Seminars	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	16,774	0	16,774
221010 Special Meals and Drinks	0	0	0	47,504	0	47,504
221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,875	0	5,875
221014 Bank Charges and other Bank related costs	0	0	0	60	0	60
222001 Information and Communication Technology Services.	0	0	0	6,092	0	6,092
222002 Postage and Courier	0	0	0	80	0	80
223001 Property Management Expenses	0	0	0	12,000	0	12,000
223003 Rent-Produced Assets-to private entities	0	0	0	2,400	0	2,400
223005 Electricity	0	0	0	6,600	0	6,600
223006 Water	0	0	0	2,496	0	2,496
224003 Agricultural Supplies and Services	0	0	0	4,801	0	4,801



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>05 Tourism Development</b>						
<b>Department: SEMULIKI NATIONAL PARK</b>						
227001 Travel inland	0	0	0	112,956	0	112,956
228001 Maintenance-Buildings and Structures	0	0	0	80,631	0	80,631
228002 Maintenance-Transport Equipment	0	0	0	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	2,720	0	2,720
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,189</b>	<b>0</b>	<b>340,189</b>
<b>Department: TORO SEMULIKI WILDLIFE RESERVE</b>						
221001 Advertising and Public Relations	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	2,700	0	2,700
221010 Special Meals and Drinks	0	0	0	45,600	0	45,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,000	0	4,000
221014 Bank Charges and other Bank related costs	0	0	0	120	0	120
222001 Information and Communication Technology Services.	0	0	0	3,600	0	3,600
222002 Postage and Courier	0	0	0	85	0	85
223001 Property Management Expenses	0	0	0	4,500	0	4,500
223005 Electricity	0	0	0	4,000	0	4,000
223006 Water	0	0	0	3,800	0	3,800
224003 Agricultural Supplies and Services	0	0	0	4,500	0	4,500
227001 Travel inland	0	0	0	82,861	0	82,861
228001 Maintenance-Buildings and Structures	0	0	0	10,700	0	10,700
228002 Maintenance-Transport Equipment	0	0	0	42,600	0	42,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	3,600	0	3,600
<b>Total For Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,665</b>	<b>0</b>	<b>218,665</b>
<b>Department: TORO-SEMLIKI WILDLIFE RESERVE</b>						
221001 Advertising and Public Relations	4,800	0	4,800	0	0	0
221002 Workshops, Meetings and Seminars	3,760	0	3,760	0	0	0
221009 Welfare and Entertainment	6,225	0	6,225	0	0	0
221010 Special Meals and Drinks	44,703	0	44,703	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,856	0	4,856	0	0	0
221014 Bank Charges and other Bank related costs	120	0	120	0	0	0
222001 Information and Communication Technology Services.	6,650	0	6,650	0	0	0
222002 Postage and Courier	85	0	85	0	0	0



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>05 Tourism Development</b>						
<b>Department: TORO-SEMLIKI WILDLIFE RESERVE</b>						
223001 Property Management Expenses	6,840	0	6,840	0	0	0
223005 Electricity	4,800	0	4,800	0	0	0
223006 Water	4,800	0	4,800	0	0	0
224004 Beddings, Clothing, Footwear and related Services	6,780	0	6,780	0	0	0
227001 Travel inland	209,855	0	209,855	0	0	0
227004 Fuel, Lubricants and Oils	107,640	0	107,640	0	0	0
228001 Maintenance-Buildings and Structures	67,130	0	67,130	0	0	0
228002 Maintenance-Transport Equipment	43,200	0	43,200	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,112	0	4,112	0	0	0
242003 Other	18,184	0	18,184	0	0	0
282104 Compensation to 3rd Parties	2,640	0	2,640	0	0	0
312121 Non-Residential Buildings - Acquisition	0	100,000	100,000	0	0	0
312131 Roads and Bridges - Acquisition	0	350,000	350,000	0	0	0
<b>Total For Department</b>	<b>547,178</b>	<b>450,000</b>	<b>997,178</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department: UWA HEADQUARTERS</b>						
211102 Contract Staff Salaries	32,369,925	0	32,369,925	42,857,809	0	42,857,809
211104 Employee Gratuity	4,546,932	0	4,546,932	2,543,864	0	2,543,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,640	0	178,640	1,123,280	0	1,123,280
211107 Boards, Committees and Council Allowances	930,223	0	930,223	1,077,506	0	1,077,506
212101 Social Security Contributions	0	0	0	4,540,167	0	4,540,167
212102 Medical expenses (Employees)	4,279,453	0	4,279,453	5,126,000	0	5,126,000
212201 Social Security Contributions	3,780,247	0	3,780,247	0	0	0
221001 Advertising and Public Relations	2,621,230	0	2,621,230	2,277,400	0	2,277,400
221002 Workshops, Meetings and Seminars	3,286,564	0	3,286,564	1,951,448	0	1,951,448
221003 Staff Training	2,776,486	0	2,776,486	383,672	0	383,672
221004 Recruitment Expenses	100,000	0	100,000	8,800	0	8,800
221007 Books, Periodicals & Newspapers	13,260	0	13,260	30,593	0	30,593
221009 Welfare and Entertainment	484,025	0	484,025	585,840	0	585,840
221010 Special Meals and Drinks	82,620	0	82,620	144,048	0	144,048
221011 Printing, Stationery, Photocopying and Binding	780,000	0	780,000	799,000	0	799,000
221017 Membership dues and Subscription fees.	1,333,172	0	1,333,172	1,118,866	0	1,118,866

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>05 Tourism Development</b>						
<b>Department: UWA HEADQUARTERS</b>						
222001 Information and Communication Technology Services.	1,222,470	0	<b>1,222,470</b>	2,001,936	0	<b>2,001,936</b>
222002 Postage and Courier	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
223001 Property Management Expenses	122,000	0	<b>122,000</b>	153,000	0	<b>153,000</b>
223002 Property Rates	18,800	0	<b>18,800</b>	18,800	0	<b>18,800</b>
223003 Rent-Produced Assets-to private entities	235,164	0	<b>235,164</b>	320,664	0	<b>320,664</b>
223004 Guard and Security services	500	0	<b>500</b>	750,000	0	<b>750,000</b>
223005 Electricity	295,200	0	<b>295,200</b>	279,200	0	<b>279,200</b>
223006 Water	32,960	0	<b>32,960</b>	106,520	0	<b>106,520</b>
224002 Veterinary supplies and services	223,050	0	<b>223,050</b>	106,956	0	<b>106,956</b>
224003 Agricultural Supplies and Services	0	0	<b>0</b>	145,896	0	<b>145,896</b>
224004 Beddings, Clothing, Footwear and related Services	2,142,000	0	<b>2,142,000</b>	2,887,572	0	<b>2,887,572</b>
224011 Research Expenses	773,742	0	<b>773,742</b>	2,183,443	0	<b>2,183,443</b>
225101 Consultancy Services	1,843,600	0	<b>1,843,600</b>	1,617,637	0	<b>1,617,637</b>
226001 Insurances	3,089,200	0	<b>3,089,200</b>	4,550,164	0	<b>4,550,164</b>
227001 Travel inland	2,853,706	0	<b>2,853,706</b>	3,136,169	0	<b>3,136,169</b>
227002 Travel abroad	533,289	0	<b>533,289</b>	357,512	0	<b>357,512</b>
227004 Fuel, Lubricants and Oils	2,447,500	0	<b>2,447,500</b>	7,395,892	0	<b>7,395,892</b>
228001 Maintenance-Buildings and Structures	180,000	0	<b>180,000</b>	121,000	0	<b>121,000</b>
228002 Maintenance-Transport Equipment	1,720,008	0	<b>1,720,008</b>	2,828,265	0	<b>2,828,265</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	245,000	0	<b>245,000</b>	596,848	0	<b>596,848</b>
242003 Other	60,000	0	<b>60,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
282102 Fines and Penalties	1,100,000	0	<b>1,100,000</b>	300,000	0	<b>300,000</b>
282104 Compensation to 3rd Parties	1,361,793	0	<b>1,361,793</b>	2,134,986	0	<b>2,134,986</b>
312139 Other Structures - Acquisition	0	200,000	<b>200,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	1,200,000	<b>1,200,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	187,000	<b>187,000</b>	0	614,000	<b>614,000</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	0	118,000	<b>118,000</b>
312231 Office Equipment - Acquisition	0	101,000	<b>101,000</b>	0	120,000	<b>120,000</b>
312235 Furniture and Fittings - Acquisition	0	20,000	<b>20,000</b>	0	74,000	<b>74,000</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	0	180,000	<b>180,000</b>
312321 Non Classified - Acquisition	0	2,330,000	<b>2,330,000</b>	0	0	<b>0</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>05 Tourism Development</b>						
<b>Department: UWA HEADQUARTERS</b>						
313111 Residential Buildings - Improvement	0	0	0	0	2,450,000	2,450,000
313212 Light Vehicles - Improvement	0	0	0	0	2,000,000	2,000,000
313423 Computer Software - Improvement	0	238,000	238,000	0	50,000	50,000
342111 Land - Acquisition	0	1,700,000	1,700,000	0	0	0
<b>Total For Department</b>	<b>78,167,760</b>	<b>5,976,000</b>	<b>84,143,760</b>	<b>96,665,753</b>	<b>5,606,000</b>	<b>102,271,753</b>
<b>Grand Total</b>	<b>103,989,889</b>	<b>14,759,414</b>	<b>118,749,303</b>	<b>111,414,803</b>	<b>7,334,500</b>	<b>118,749,303</b>

Uganda Wildlife Conservation Education Centre

Table V1: Projected Revenue Collections

Thousand Uganda Shillings	2022/23 Projected	2023/24 Projected
Source of Revenue		
144211 Donations from Private Entities	150,000	0
144149 Miscellaneous receipts/income	180,000	0
142226 National Park Pees	2,600,000	0
141501 Rent & Rates - Non-Produced Assets – from private entities	230,000	0
133101 Transfers Received by MALGS from Treasury	6,340,000	0
133102 Transfers Received from Other Government Units	0	9,500,000
Total	9,500,000	9,500,000

Table V2: Summary of Estimates by Department

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
ANIMAL AND HORTICULTURE DEPARTMENT	2,550,000	0	2,550,000	0	0	0
ANIMAL AND HORTICULTURE	0	0	0	2,150,000	0	2,150,000
EDUCATION AND INFORMATION	0	0	0	712,519	0	712,519
EDUCATION AND INFORMATION DEPARTMENT	1,170,000	0	1,170,000	0	0	0
FINANCE AND ADMINISTRATION DEPARTMENT	5,778,000	0	5,778,000	6,637,481	0	6,637,481
Grand Total	9,498,000	0	9,498,000	9,500,000	0	9,500,000

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

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
211101 General Staff Salaries	2,600,000	0	<b>2,600,000</b>	2,730,000	0	<b>2,730,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,000	0	<b>177,000</b>	180,499	0	<b>180,499</b>
211107 Boards, Committees and Council Allowances	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
212102 Medical expenses (Employees)	310,000	0	<b>310,000</b>	310,000	0	<b>310,000</b>
221001 Advertising and Public Relations	965,000	0	<b>965,000</b>	431,519	0	<b>431,519</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	70,000	0	<b>70,000</b>
221003 Staff Training	100,000	0	<b>100,000</b>	50,000	0	<b>50,000</b>
221006 Commissions and related charges	0	0	<b>0</b>	150,000	0	<b>150,000</b>
221007 Books, Periodicals & Newspapers	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	38,040	0	<b>38,040</b>
221009 Welfare and Entertainment	420,000	0	<b>420,000</b>	450,000	0	<b>450,000</b>
221011 Printing, Stationery, Photocopying and Binding	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
221014 Bank Charges and other Bank related costs	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
221016 Systems Recurrent costs	13,000	0	<b>13,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	110,000	0	<b>110,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	239,245	0	<b>239,245</b>
223004 Guard and Security services	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
223005 Electricity	100,000	0	<b>100,000</b>	61,960	0	<b>61,960</b>
223006 Water	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
224002 Veterinary supplies and services	725,000	0	<b>725,000</b>	300,000	0	<b>300,000</b>
224003 Agricultural Supplies and Services	125,000	0	<b>125,000</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	20,000	0	<b>20,000</b>
224006 Food Supplies	1,500,000	0	<b>1,500,000</b>	1,500,000	0	<b>1,500,000</b>
224008 Educational Materials and Services	0	0	<b>0</b>	26,000	0	<b>26,000</b>
224010 Protective Gear	50,000	0	<b>50,000</b>	0	0	<b>0</b>
224011 Research Expenses	120,000	0	<b>120,000</b>	50,000	0	<b>50,000</b>
225101 Consultancy Services	37,502	0	<b>37,502</b>	37,502	0	<b>37,502</b>
226001 Insurances	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
226002 Licenses	0	0	<b>0</b>	18,000	0	<b>18,000</b>
227001 Travel inland	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227002 Travel abroad	263,000	0	<b>263,000</b>	293,000	0	<b>293,000</b>

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
228001 Maintenance-Buildings and Structures	420,000	0	420,000	522,755	0	522,755
228002 Maintenance-Transport Equipment	300,000	0	300,000	510,000	0	510,000
242003 Other	509,498	0	509,498	638,480	0	638,480
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	20,000	0	20,000
Grand Total	9,498,000	0	9,498,000	9,500,000	0	9,500,000

Table V4: Detailed Estimates by Sub SubProgramme, Department and Item

Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
05 Tourism Development						
Department: ANAIMAL AND HORTICULTURE DEPARTMENT						
224002 Veterinary supplies and services	725,000	0	725,000	0	0	0
224003 Agricultural Supplies and Services	125,000	0	125,000	0	0	0
224006 Food Supplies	1,500,000	0	1,500,000	0	0	0
242003 Other	200,000	0	200,000	0	0	0
Total For Department	2,550,000	0	2,550,000	0	0	0
Department: ANIMAL AND HORTICULTURE						
224002 Veterinary supplies and services	0	0	0	300,000	0	300,000
224006 Food Supplies	0	0	0	1,500,000	0	1,500,000
242003 Other	0	0	0	350,000	0	350,000
Total For Department	0	0	0	2,150,000	0	2,150,000
Department: EDUCATION AND INFORMATION						
221001 Advertising and Public Relations	0	0	0	416,519	0	416,519
221002 Workshops, Meetings and Seminars	0	0	0	70,000	0	70,000
221006 Commissions and related charges	0	0	0	150,000	0	150,000
224008 Educational Materials and Services	0	0	0	26,000	0	26,000
224011 Research Expenses	0	0	0	50,000	0	50,000
Total For Department	0	0	0	712,519	0	712,519
Department: EDUCATION AND INFORMATION DEPARTMENT						
221001 Advertising and Public Relations	950,000	0	950,000	0	0	0
224011 Research Expenses	120,000	0	120,000	0	0	0
242003 Other	100,000	0	100,000	0	0	0
Total For Department	1,170,000	0	1,170,000	0	0	0
Department: FINANCE AND ADMINISTRATION DEPARTMENT						
211101 General Staff Salaries	2,600,000	0	2,600,000	2,730,000	0	2,730,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,000	0	177,000	180,499	0	180,499
211107 Boards, Committees and Council Allowances	200,000	0	200,000	200,000	0	200,000
212102 Medical expenses (Employees)	310,000	0	310,000	310,000	0	310,000
221001 Advertising and Public Relations	15,000	0	15,000	15,000	0	15,000
221003 Staff Training	100,000	0	100,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	3,000



Thousand Uganda Shillings	2022/23 Estimates			2023/24 Estimates		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>05 Tourism Development</b>						
<b>Department: FINANCE AND ADMINISTRATION DEPARTMENT</b>						
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	38,040	0	<b>38,040</b>
221009 Welfare and Entertainment	420,000	0	<b>420,000</b>	450,000	0	<b>450,000</b>
221011 Printing, Stationery, Photocopying and Binding	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
221014 Bank Charges and other Bank related costs	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
221016 Systems Recurrent costs	13,000	0	<b>13,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	110,000	0	<b>110,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	239,245	0	<b>239,245</b>
223004 Guard and Security services	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
223005 Electricity	100,000	0	<b>100,000</b>	61,960	0	<b>61,960</b>
223006 Water	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	20,000	0	<b>20,000</b>
224010 Protective Gear	50,000	0	<b>50,000</b>	0	0	<b>0</b>
225101 Consultancy Services	37,502	0	<b>37,502</b>	37,502	0	<b>37,502</b>
226001 Insurances	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
226002 Licenses	0	0	<b>0</b>	18,000	0	<b>18,000</b>
227001 Travel inland	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227002 Travel abroad	263,000	0	<b>263,000</b>	293,000	0	<b>293,000</b>
228001 Maintenance-Buildings and Structures	420,000	0	<b>420,000</b>	522,755	0	<b>522,755</b>
228002 Maintenance-Transport Equipment	300,000	0	<b>300,000</b>	510,000	0	<b>510,000</b>
242003 Other	209,498	0	<b>209,498</b>	288,480	0	<b>288,480</b>
273102 Incapacity, death benefits and funeral expenses	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
<b>Total For Department</b>	<b>5,778,000</b>	<b>0</b>	<b>5,778,000</b>	<b>6,637,481</b>	<b>0</b>	<b>6,637,481</b>
<b>Grand Total</b>	<b>9,498,000</b>	<b>0</b>	<b>9,498,000</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>