

THE REPUBLIC OF UGANDA

ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2022/23

VOLUME III: STATE OWNED ENTERPRISES AND PUBLIC CORPORATIONS

FOR THE YEAR ENDING ON THE 30TH JUNE 2023

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Preliminary

Introduction:

These Estimates of Revenue and Expenditure illustrate both the Recurrent and Development expenditure projections for 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

Budget Expenditure Classifications (Chart of Accounts)

| CLASS 2 | EXPENSES SUMMARY |
|---------|---|
| 21 | COMPENSATION OF EMPLOYEES |
| 211 | Wages and Salaries |
| 2111 | Wages and Salaries – Cash |
| 211101 | General Staff Salaries |
| 211102 | Contract Staff Salaries |
| 211103 | Statutory salaries |
| 211104 | Employee Gratuity |
| 211105 | Ex-Gratia for Political leaders. |
| 211106 | Allowances (Incl. Casuals, Temporary, sitting allowances) |
| 211107 | Boards, Committees and Council Allowances |
| 2112 | XX7 1 1 · · · 1 · 1 |
| 2112 | Wages and salaries – in kind |
| 212 | Employers' Social Contributions |
| 2121 | Employers' Social Contributions-Actual |
| 212101 | Social Security Contributions |
| 212102 | Medical expenses (Employees) |
| 212103 | Incapacity benefits (Employees) |
| 2122 | Employer's Social Contributions-Imputed |
| 212201 | Social Security Contributions |
| | |
| 22 | USE OF GOODS AND SERVICES |
| 221 | General use of goods and services |
| 221001 | Advertising and Public Relations |
| 221002 | Workshops, Meetings and Seminars |
| 221003 | Staff Training |
| 221004 | Recruitment Expenses |
| 221005 | Official Ceremonies and State Functions |
| 221006 | Commissions and related charges |
| 221007 | Books, Periodicals & Newspapers |
| 221008 | Information and Communication Technology Supplies. |
| 221009 | Welfare and Entertainment |
| 221010 | Special Meals and Drinks |
| 221011 | Printing, Stationery, Photocopying and Binding |
| 221012 | Small Office Equipment |
| 221013 | Bad Debts |
| 221014 | Bank Charges and other Bank related costs |
| 221015 | Financial and related losses |
| 221016 | Systems Recurrent costs |
| 221017 | Membership dues and Subscription fees. |
| 221018 | Exchange losses/gains |

| Discounts Allowed |
|---|
| Litigation and related expenses |
| • |
| Communications |
| Information and Communication Technology Services. |
| Postage and Courier |
| |
| Utility and Property Expenses |
| Property Management Expenses |
| Property Rates |
| Rent – (Produced Assets) to private entities |
| Guard and Security services |
| Electricity |
| Water |
| Other Utilities- (fuel, gas, firewood, charcoal) |
| Rent – (Produced Assets) to other govt. units |
| |
| Supplies and Services |
| Medical Supplies and Services |
| Veterinary supplies and services |
| Agricultural Supplies and Services |
| Beddings, Clothing, Footwear and related Services |
| Laboratory supplies and services |
| Food Supplies |
| Relief Supplies |
| Educational Materials and Services |
| Classified Expenditure |
| Protective Gear |
| Research Expenses |
| • |
| Professional Services |
| Consultancy Services- Recurrent |
| Consultancy Services |
| |
| Consultancy Services- Capital |
| Consultancy Services |
| Environment Impact Assessment for Capital Works |
| Appraisal and Feasibility Studies for Capital Works |
| Monitoring and Supervision of capital work |
| |
| Insurances and Licenses |
| Insurances |
| Licenses |
| |
| Travel and Transport |
| |

| 227001 | Travel inland |
|--------|--|
| 227002 | Travel abroad |
| 227003 | Carriage, Haulage, Freight and transport hire |
| 227004 | Fuel, Lubricants and Oils |
| | |
| 228 | Maintenance |
| 228001 | Maintenance – Buildings and Structures |
| 228002 | Maintenance – Transport Equipment |
| 228003 | Maintenance – Machinery & Equipment Other than Transport Equipment |
| 228004 | Maintenance – Other Fixed Assets |
| | |
| 229 | Inventories |
| 2291 | Net change in inventories |
| | |
| 2292 | Sale of goods purchased for resale |
| 229201 | Sale of goods purchased for resale |
| | |
| 23 | CONSUMPTION OF FIXED ASSETS |
| 231 | Depreciation/Amortization |
| 2311 | Buildings And Structures |
| 23111 | Dwellings |
| | |
| 231111 | Residential Buildings |
| 231119 | Other Dwellings |
| | |
| 23112 | Buildings other than dwellings |
| 231121 | Non-Residential Buildings |
| 231129 | Other Buildings other than dwellings |
| | |
| 23113 | Structures |
| 231131 | Roads and Bridges |
| 231132 | Airports and Airfields |
| 231133 | Railways and subways |
| 231134 | Oil Pipelines and reservoirs |
| 231135 | Water Plants, pipelines and sewerage networks |
| 231136 | Power lines, stations and plants |
| 231137 | ICT network lines |
| 231139 | Other Structures |
| | |
| 23114 | Land Improvements |
| 231141 | Irrigation and drainage Channels |
| 231142 | Flood barriers |
| 231149 | Other Land Improvements |
| | |
| 2312 | Machinery And Equipment |

| 23121 | Transport equipment |
|--------|--|
| 231211 | Heavy Vehicles |
| 231212 | Light Vehicles |
| 231213 | Water Vessels |
| 231214 | Aircrafts |
| 231215 | Train Engines and Wagons |
| 231216 | Cycles |
| 231219 | Other Transport equipment |
| | |
| 23122 | Information, Computer and Telecommunications Equipment |
| 231221 | Light ICT hardware |
| 231222 | Heavy ICT hardware |
| 231223 | Television and radio transmitters |
| 231229 | Other ICT Equipment (TVs, Radios, Videos, Digital cameras, telephone sets) |
| | <i>β</i> |
| 23123 | Other Machinery and equipment (other than Transport or ICT Equipment) |
| 231231 | Office Equipment |
| 231232 | Electrical machinery |
| 231233 | Medical and Laboratory appliances |
| 231234 | Precision and optical instruments |
| 231235 | Furniture and Fittings |
| 231236 | Musical instruments |
| 231237 | Sports Equipment |
| | |
| 2313 | Weapon's Systems |
| 23131 | Classified Assets |
| 231311 | Classified Assets |
| | |
| 23132 | Non Classified |
| 231321 | Non Classified |
| | |
| 2314 | Amortization of Other Fixed Assets |
| 23141 | Biological Assets |
| 231411 | Cultivated Animals |
| 231412 | Cultivated Plants |
| | |
| 23142 | Intellectual Property products |
| 231421 | Research and Development |
| 231422 | Mineral Exploration and Evaluation |
| 231423 | Computer software |
| 231424 | Computer databases |
| 231425 | Entertainment, Literary and Artistic Originals |
| | |
| 23143 | Intellectual Property Rights |
| 231431 | Copy Rights and Neighboring Rights |

| 231432 | Patents / Utility Modes |
|--------|--|
| 231433 | Trade Secrets |
| 201.00 | |
| 23144 | Goodwill and marketing assets |
| 231441 | Goodwill and marketing assets |
| 231449 | Other Intellectual Property products |
| 231117 | Other interiocetata Property products |
| 232 | IMPAIRMENT OF ASSETS |
| 2321 | Buildings And Structures |
| 23211 | Dwellings |
| 20211 | D wearings |
| 232111 | Residential Buildings |
| 232119 | Other Dwellings |
| 232117 | Other Dweimings |
| 23212 | Buildings other than dwellings |
| 232121 | Non-Residential Buildings |
| 232129 | Other Buildings other than dwellings |
| 23212) | Other Buildings other than a wellings |
| 23213 | Structures |
| 232131 | Roads and Bridges |
| 232132 | Airports and Airfields |
| 232133 | Railways and subways |
| 232134 | Oil Pipelines and reservoirs |
| 232135 | Water Plants, pipelines and sewerage networks |
| 232136 | Power lines, stations and plants |
| 232137 | ICT network lines |
| 232139 | Other Structures |
| | |
| 23214 | Land Improvements |
| 232141 | Irrigation and drainage Channels |
| 232142 | Flood barriers |
| 232149 | Other Land Improvements |
| | |
| 2322 | Machinery And Equipment |
| 23221 | Transport equipment |
| 232211 | Heavy Vehicles |
| 232212 | Light Vehicles |
| 232213 | Water Vessels |
| 232214 | Aircrafts |
| 232215 | Train Engines and Wagons |
| 232216 | Cycles |
| 232219 | Other Transport equipment |
| | |
| 23222 | Information, Computer and Telecommunications Equipment |
| 232221 | Light ICT hardware |

| 232222 | Heavy ICT hardware |
|------------------|--|
| 232223 | Television and radio transmitters |
| 232229 | Other ICT Equipment (TVs, Radios, Videos, Digital cameras, telephone sets) |
| | |
| 23223 | Other Machinery and equipment (other than Transport or ICT Equipment) |
| 232231 | Office Equipment |
| 232232 | Electrical machinery |
| 232233 | Medical and Laboratory appliances |
| 232234 | Precision and optical instruments |
| 232235 | Furniture and Fittings |
| 232236 | Musical instruments |
| 232237 | Sports Equipment |
| 2323 | Weapon's Systems |
| 23231 | Classified Assets |
| 232311 | Classified Assets |
| 23232 | Non Classified |
| 232321 | Non Classified |
| | |
| 2324 | Other Fixed Assets |
| 23241 | Other Fixed Assets |
| 232411 | Other Fixed Assets |
| | |
| 2325 | Impairment of Financial Assets |
| 23251 | Debt Securities |
| 232511 | Bonds |
| 232512 | Promissory Notes |
| 232513 | Debentures |
| 232519 | Others |
| 22252 | Table |
| 23252 | Loans Covernment landing State Entermises |
| 232521 | Government lending -State Enterprises |
| 232522 232529 | Government lending - Private Entities Other lending |
| 232329 | Other feriding |
| 23253 | Equity |
| 232531 | Shares in public corporations |
| 232532 | Shares in other entities |
| 22254 | T A T IO |
| 23254 | Investment Fund Shares or Units |
| 232541 | Petroleum Revenue Investment Reserve |
| 232549 | Other Investment Fund Shares or Units |
| 24 | INTEREST EXPENSE. |
| 24 | INTEREST EXPENSE. |

| 241 | Interest on External Debts |
|-------------------------|--|
| 241001 | Loan interest |
| | |
| 242 | Interest on Domestic debts |
| 242001 | Interest on Treasury bills |
| 242002 | Interest on Treasury Bonds |
| 242003 | Other |
| | |
| 243 | Interest to other general government units |
| 243001 | Interest payable to other Government units |
| | |
| 244 | Finance Costs |
| 244001 | Listing Fees |
| 244002 | Commitment fees |
| 244003 | Debt Management fees |
| 244004 | Agency fees |
| 244005 | Debt Insurance |
| 244006 | Loss/Gain on derivatives |
| | |
| 25 | SUBSIDIES |
| 251 | To Public Corporations |
| 2511 | Public non-financial corporations |
| 251101 | Subsidies to public enterprises |
| 2512 | Public financial corporations |
| 251201 | Subsidies to public enterprises |
| | |
| 252 | To Private enterprises |
| 2521 | Private non-financial enterprises |
| 252101 | Subsidies to private enterprises |
| 2522 | Private financial enterprises |
| 252201 | Subsidies to private enterprises |
| | |
| 253 | To other sectors |
| 26 | GRANTS |
| 261 | To foreign governments |
| 2611 | Current |
| 261101 | Contributions to Foreign governments |
| 2612 261201 | Capital Contributions to Foreign governments |
| 261201 262 | Contributions to Foreign governments To international organisations |
| 2621 | To international organisations Current |
| 2 621 262101 | Contributions to International Organisations |
| 262101 2622 | |
| 2 6 22 262201 | Capital Contributions to International Organisations |
| Z0ZZU1 | Controutions to international Organisations |

| 263 | To other general government units |
|------------------|---|
| 2631 | Central Government Transfers-Current |
| 263101 | Treasury Transfers to Ministries and Agencies |
| | |
| 2632 | Central Government Transfers-Capital |
| 263201 | Treasury Transfers to Ministries and Agencies |
| 2633 | Local Government Grants |
| | |
| 263301 263302 | District Unconditional Grant- Non Wage |
| 263302 | Urban Unconditional Grant - Non-Wage |
| | District Discretionary Development Equalization Grant |
| 263304 263305 | Urban Unconditional Grant (Wage) |
| 263306 | District Unconditional Grant (Wage) Unban Discretionary Development Equalization Grant |
| 263307 | Urban Discretionary Development Equalization Grant Sector Conditional Grant (Wage) |
| 263308 | Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage) |
| 263309 | Support Services Conditional Grant (Non-Wage) |
| 263310 | Sector Development Grant Sector Development Grant |
| 263311 | Transitional Development Grant |
| 203311 | Transitional Development Grant |
| 2634 | Other Transfers. |
| 263401 | Transfers to Treasury |
| 263402 | Transfer to Other Government Units |
| 263403 | Transfer to Other Funds |
| | |
| 27 | SOCIAL BENEFITS |
| 271 | Social security benefits |
| 2711 | Social security benefits in cash |
| 2712 | C - : 1 : 1 : 1 : 1 |
| 2712 | Social security benefits in kind |
| 272 | Social assistance benefits |
| 2721 | Social assistance benefits in cash |
| 2,21 | |
| 2722 | Social assistance benefits in kind |
| | |
| 273 | Employment-related social benefits |
| 2731 | Employment-related social benefits in cash |
| 273101 | Medical expenses (To general public) |
| 273102 | Incapacity, death benefits and funeral expenses |
| 273103 | Retrenchment costs |
| 273104 | Pension |
| 273105 | Gratuity |
| 273106 | Emoluments paid to former Presidents / Vice Presidents |

| 273107 | Ex-Gratia for other Retired and Serving Public Servants |
|-----------------|--|
| 2732 | Employment-related social benefits in in kind |
| | |
| 28 | OTHER EXPENSES |
| 281 | Property expenses other than interest |
| 2811 | Dividends |
| 28111 | To non-residents |
| | |
| 28112 | To residents |
| | |
| 2812 | Withdrawals from income of quasi – corporations |
| | |
| 2813 | Property expense for investment income disbursements |
| 2814 | Rent |
| 281401 | Rent |
| | |
| 2815 | Reinvested earnings on foreign direct investment |
| | |
| 282 | Transfers not elsewhere classified |
| 2821 | Current transfers not elsewhere classified |
| 282101 | Donations |
| 282102 | Fines and Penalties |
| 282103 | Scholarships and related costs |
| 282104 | Compensation to 3 rd Parties |
| 282105 | Court Awards |
| 282106 | Contributions to Religious and Cultural institutions |
| 282107 | Contributions to Non-Government institutions |
| 282151 | Fines and Penalties – to other govt units |
| 282161 | Disposal of Assets (Loss/Gain) |
| 282181 | Extra-Ordinary Items (Losses/Gains) |
| 2822 | Capital transfers not elsewhere classified |
| 282201 | Contributions to Non-Government Institutions |
| 282202 | Transfer to Endowment and Convocation Funds |
| 2823 | Tax expenditures |
| 282301 | Transfers to Government Institutions |
| 282302 | Transfers to Non-Government Organisations |
| 282303 | Transfers to Other Private Entities |
| 202 | |
| 283 | Premiums, fees and claims payable related nonlife insurance and standardized |
| 2831 | guarantee schemes Premiums, fees and current claims payable |
| 1011 | LECTROTAGE TO CO CHACLO LIMBORT CLOSIMAC IS CIVIDAD |

| 28312 | Fees payable for standardized guarantee schemes |
|-------|---|
| 28313 | Current claims payable |
| 2832 | Capital claims payable |

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

| Thousand Uganda Shillings | |
|---|---------------|
| Electricity Regulatory Authority | 39,025,645 |
| Enterprise Uganda | 12,200,000 |
| Housing Finance Bank | 223,504,000 |
| Insurance Regulatory Authority of Uganda | 37,841,632 |
| Kilembe Mines Limited | 6,293,826 |
| Mandela National Stadium | 14,098,496 |
| Microfinance | 277,595,000 |
| National Drug Authority | 128,546,078 |
| National Water and Sewerage Corporation | 1,331,000,000 |
| Pride Microfinance Limited | 122,000,000 |
| Uganda Civil Aviation Authority | 242,122,112 |
| Uganda Communications Commission | 168,096,635 |
| Uganda Electricity Distribution Company LTD | |
| Uganda Electricity Generation Company Limited | |
| Uganda Electricity Transmission Company Limited | |
| Uganda National Oil Company | |
| Uganda Property Holdings Limited | |
| Uganda Railways Corporation | 270,220,673 |
| Uganda Wildlife Authority | 118,749,303 |
| Uganda Wildlife Conservation Education Centre | 9,500,000 |
| Grand Total | 4,318,712,996 |

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

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|---------------|---------------|
| | Recurrent | Development | Total |
| Electricity Regulatory Authority | 38,112,045 | 913,600 | 39,025,645 |
| Enterprise Uganda | 9,376,000 | 2,824,000 | 12,200,000 |
| Housing Finance Bank | 147,622,000 | 0 | 147,622,000 |
| Insurance Regulatory Authority of Uganda | 30,187,729 | 7,653,903 | 37,841,632 |
| Kilembe Mines Limited | 3,687,706 | 0 | 3,687,706 |
| Mandela National Stadium | 5,832,331 | 8,266,165 | 14,098,496 |
| Microfinance | 267,666,931 | 6,900,000 | 274,566,931 |
| National Drug Authority | 78,696,174 | 49,849,904 | 128,546,078 |
| National Water and Sewerage Corporation | 536,263,166 | 794,623,039 | 1,330,886,205 |
| Pride Microfinance Limited | 110,536,548 | 0 | 110,536,548 |
| Uganda Civil Aviation Authority | 200,152,890 | 41,969,222 | 242,122,112 |
| Uganda Communications Commission | 121,586,213 | 46,510,422 | 168,096,635 |
| Uganda Electricity Distribution Company LTD | 207,702,588 | 7,406,000 | 215,108,588 |
| Uganda Electricity Generation Company Limited | 216,117,147 | 0 | 216,117,147 |
| Uganda Electricity Transmission Company Limited | 76,604,820 | 58,113,340 | 134,718,159 |
| Uganda National Oil Company | 48,096,000 | 672,254,280 | 720,350,280 |
| Uganda Property Holdings Limited | 7,428,000 | 6,672,000 | 14,100,000 |
| Uganda Railways Corporation | 92,341,879 | 179,571,947 | 271,913,825 |
| Uganda Wildlife Authority | 103,989,889 | 14,759,414 | 118,749,303 |
| Uganda Wildlife Conservation Education Centre | 9,498,000 | 0 | 9,498,000 |
| Grand Total | 2,311,498,057 | 1,898,287,235 | 4,209,785,292 |

Electricity Regulatory Authority

| Thousand Uganda Shillings | 2022/23 |
|--|------------|
| | Projected |
| Source of Revenue | |
| 114523 Business licenses | 24,133,141 |
| 141121 Interest from private entities-From Residents other than General Government | 250,473 |
| 114526 Other licenses | 302,923 |
| 142214 Other permits | 211,835 |
| 142151 Rent & rates – produced assets-From Government Units | 426,020 |
| 142153 Utilities-From Government Units | 13,701,253 |
| Total | 39,025,645 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|-------------|----------------|
| | Recurrent | Development | Total |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Electricity Regulatory Authority | 38,112,045,362 | 913,600,000 | 39,025,645,362 |
| Total For Sub SubProgramme | 38,112,045,362 | 913,600,000 | 39,025,645,362 |
| Grand Total | 38,112,045,362 | 913,600,000 | 39,025,645,362 |

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

| 211101 General Staff Salaries | Thousand Uganda Shillings | usand Uganda Shillings 2022/23 Estimates | | |
|---|--|--|-------------|----------------|
| 211102 Contract Staff Salaries | | Recurrent | Development | Total |
| 211103 Statutory salaries | 211101 General Staff Salaries | 14,160,721,928 | 0 | 14,160,721,928 |
| 211104 Employee Granuity | 211102 Contract Staff Salaries | 66,692,280 | 0 | 66,692,280 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 211103 Statutory salaries | 441,814,321 | 0 | 441,814,321 |
| 211107 Boards, Committees and Council Allowances 829,911,960 0 829,911,960 212102 Medical expenses (Employees) 569,096,568 0 569,096,568 212201 Social Security Contributions 2,119,291,982 0 2,119,291,982 221001 Advertising and Public Relations 1,459,950,000 0 1,459,950,000 221002 Workshops, Meetings and Seminars 355,000,000 0 355,800,000 221003 Staff Training 1,563,783,637 0 1,563,783,637 221008 Information and Communication Technology Supplies. 951,873,255 0 951,873,255 221010 Special Meals and Drinks 305,016,336 0 305,016,336 221011 Printing, Stationery, Photocopying and Binding 128,249,640 0 128,249,640 221012 Small Office Equipment 149,500,000 0 33,600,000 221014 Bank Charges and other Bank related costs 33,600,000 0 33,600,000 221020 Litigation and related expenses 372,794,444 0 372,794,444 222001 Information and Communication Technology Services. 210,399,208 0 210,399,208 222002 Postage and Courier 36,000,000 0 36,000,000 </td <td>211104 Employee Gratuity</td> <td>4,814,645,455</td> <td>0</td> <td>4,814,645,455</td> | 211104 Employee Gratuity | 4,814,645,455 | 0 | 4,814,645,455 |
| 212102 Medical expenses (Employees) 569,096,568 0 569,096,568 212201 Social Security Contributions 2,119,291,982 0 2,119,291,982 221001 Advertising and Public Relations 1,459,950,000 0 1,599,50,000 221002 Workshops, Meetings and Seminars 355,000,000 0 355,000,000 221003 Staff Training 1,563,783,637 0 1,563,783,637 221004 Books, Periodicals & Newspapers 355,816,667 0 355,816,667 221008 Information and Communication Technology Supplies. 951,873,255 0 951,873,255 221010 Special Meals and Drinks 305,016,336 0 305,016,336 221011 Printing, Stationery, Photocopying and Binding 128,249,640 0 128,249,640 221012 Small Office Equipment 149,500,000 0 149,500,000 0 149,500,000 221014 Bank Charges and other Bank related costs 33,600,000 0 33,600,000 0 33,600,000 221020 Litigation and related expenses 372,794,444 0 372,794,444 0 372,794,444 222001 Information and Communication Te | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,717,289,038 | 0 | 2,717,289,038 |
| 212201 Social Security Contributions 2,119,291,982 0 2,119,291,982 221001 Advertising and Public Relations 1,459,950,000 0 1,459,950,000 221002 Workshops, Meetings and Seminars 355,000,000 0 355,000,000 221003 Staff Training 1,563,783,637 0 1,563,783,637 221008 Information and Communication Technology Supplies. 951,873,255 0 951,873,255 221010 Special Meals and Drinks 305,016,336 0 305,016,336 0 305,016,336 221012 I Printing, Stationery, Photocopying and Binding 128,249,640 0 128,249,640 0 128,249,640 0 149,500,000 221012 Small Office Equipment 149,500,000 0 33,600,000 0 33,600,000 0 149,500,000 221014 Bank Charges and other Bank related costs 33,600,000 0 33,600,000 0 33,600,000 0 336,000,000 0 120,339,028 0 210,399,208 0 210,399,208 0 210,399,208 0 210,399,208 0 210,399,208 0 210,399,208 0 210,399,208 0 210,399,208 0 < | 211107 Boards, Committees and Council Allowances | 829,911,960 | 0 | 829,911,960 |
| 221001 Advertising and Public Relations 1,459,950,000 0 1,459,950,000 221002 Workshops. Meetings and Seminars 355,000,000 0 355,000,000 221003 Staff Training 1,563,783,637 0 1,563,783,637 221007 Books, Periodicals & Newspapers 355,816,667 0 355,816,667 221008 Information and Communication Technology Supplies. 951,873,255 0 951,873,255 221010 Special Meals and Drinks 305,016,336 0 305,016,336 221011 Printing, Stationery, Photocopying and Binding 128,249,640 0 128,249,640 221012 Small Office Equipment 149,500,000 0 149,500,000 221017 Membership dues and Subscription fees. 598,296,216 0 598,296,216 221020 Litigation and related expenses 372,794,444 0 372,794,444 222001 Information and Communication Technology Services. 210,399,208 0 210,390,000 223002 Property Management Expenses 212,000,000 0 36,000,000 223002 Property Rates 122,000,000 0 120,000,000 223004 Guard and Security services 137,760,000 0 120,000,000 <t< td=""><td>212102 Medical expenses (Employees)</td><td>569,096,568</td><td>0</td><td>569,096,568</td></t<> | 212102 Medical expenses (Employees) | 569,096,568 | 0 | 569,096,568 |
| 221002 Workshops, Meetings and Seminars 355,000,000 0 355,000,000 221003 Staff Training 1,563,783,637 0 1,563,783,637 221007 Books, Periodicals & Newspapers 355,816,667 0 355,816,667 221008 Information and Communication Technology Supplies. 951,873,255 0 951,873,255 221010 Special Meals and Drinks 305,016,336 0 305,016,336 221011 Printing, Stationery, Photocopying and Binding 128,249,640 0 128,249,640 221012 Small Office Equipment 149,500,000 0 149,500,000 221014 Bank Charges and other Bank related costs 33,600,000 0 33,600,000 221010 Membership dues and Subscription fees. 598,296,216 0 598,296,216 221020 Litigation and related expenses 372,794,444 0 372,794,444 222001 Information and Communication Technology Services. 210,399,208 0 210,399,208 222002 Postage and Courier 36,000,000 0 36,000,000 223001 Property Management Expenses 212,000,000 0 122,000,000 223002 Property Rates 120,000,000 0 120,000,000 | 212201 Social Security Contributions | 2,119,291,982 | 0 | 2,119,291,982 |
| 221003 Staff Training 1,563,783,637 0 1,563,783,637 221007 Books, Periodicals & Newspapers 355,816,667 0 355,816,667 221008 Information and Communication Technology Supplies. 951,873,255 0 951,873,255 221010 Special Meals and Drinks 305,016,336 0 305,016,336 221011 Printing, Stationery, Photocopying and Binding 128,249,640 0 128,249,640 221012 Small Office Equipment 149,500,000 0 149,500,000 221014 Bank Charges and other Bank related costs 33,600,000 0 33,600,000 221017 Membership dues and Subscription fees. 598,296,216 0 598,296,216 221020 Litigation and related expenses 372,794,444 0 372,794,444 222001 Information and Communication Technology Services. 210,399,208 0 210,399,208 222002 Postage and Courier 36,000,000 0 36,000,000 223001 Property Management Expenses 212,000,000 0 120,000,000 223002 Property Rates 120,000,000 0 137,760,000 223003 Electricity 120,000,000 0 137,760,000 223005 Electri | 221001 Advertising and Public Relations | 1,459,950,000 | 0 | 1,459,950,000 |
| 221007 Books, Periodicals & Newspapers 355,816,667 0 355,816,667 221008 Information and Communication Technology Supplies. 951,873,255 0 951,873,255 221010 Special Meals and Drinks 305,016,336 0 305,016,336 221011 Printing, Stationery, Photocopying and Binding 128,249,640 0 128,249,640 221012 Small Office Equipment 149,500,000 0 149,500,000 221014 Bank Charges and other Bank related costs 33,600,000 0 33,600,000 221017 Membership dues and Subscription fees. 598,296,216 0 598,296,216 221020 Litigation and related expenses 372,794,444 0 372,794,444 222001 Information and Communication Technology Services. 210,399,208 0 210,399,208 222002 Postage and Courier 36,000,000 0 36,000,000 223001 Property Management Expenses 212,000,000 0 120,000,000 223002 Property Rates 120,000,000 0 120,000,000 223004 Guard and Security services 137,760,000 0 137,760,000 223005 Electricity 120,000,000 0 120,000,000 22501 | 221002 Workshops, Meetings and Seminars | 355,000,000 | 0 | 355,000,000 |
| 221008 Information and Communication Technology Supplies. 951,873,255 0 951,873,255 221010 Special Meals and Drinks 305,016,336 0 305,016,336 221011 Printing, Stationery, Photocopying and Binding 128,249,640 0 128,249,640 221012 Small Office Equipment 149,500,000 0 149,500,000 221014 Bank Charges and other Bank related costs 33,600,000 0 33,600,000 221017 Membership dues and Subscription fees. 598,296,216 0 598,296,216 221020 Litigation and related expenses 372,794,444 0 372,794,444 222001 Information and Communication Technology Services. 210,399,208 0 210,399,208 222002 Postage and Courier 36,000,000 0 36,000,000 223001 Property Management Expenses 212,000,000 0 212,000,000 223002 Property Rates 120,000,000 0 137,760,000 223004 Guard and Security services 137,760,000 0 137,760,000 223005 Electricity 120,000,000 0 120,000,000 223007 Other Utilities- (fuel, gas, firewood, charcoal) 443,655,337 0 43,655,337 | 221003 Staff Training | 1,563,783,637 | 0 | 1,563,783,637 |
| 221010 Special Meals and Drinks 305,016,336 0 305,016,336 221011 Printing, Stationery, Photocopying and Binding 128,249,640 0 128,249,640 221012 Small Office Equipment 149,500,000 0 149,500,000 221014 Bank Charges and other Bank related costs 33,600,000 0 33,600,000 221017 Membership dues and Subscription fees. 598,296,216 0 598,296,216 221020 Litigation and related expenses 372,794,444 0 372,794,444 222001 Information and Communication Technology Services. 210,399,208 0 210,399,208 222002 Postage and Courier 36,000,000 0 36,000,000 223001 Property Management Expenses 212,000,000 0 212,000,000 223002 Property Rates 120,000,000 0 120,000,000 223004 Guard and Security services 137,760,000 0 137,760,000 223006 Water 24,000,000 0 24,000,000 223006 Water 24,000,000 0 24,000,000 225201 Consultancy Services 196,478,800 0 196,478,800 225201 Consultancy Services-Capital 355,200,500 | 221007 Books, Periodicals & Newspapers | 355,816,667 | 0 | 355,816,667 |
| 221011 Printing, Stationery, Photocopying and Binding 128,249,640 0 128,249,640 221012 Small Office Equipment 149,500,000 0 149,500,000 221014 Bank Charges and other Bank related costs 33,600,000 0 33,660,000 221017 Membership dues and Subscription fees. 598,296,216 0 598,296,216 221020 Litigation and related expenses 372,794,444 0 372,794,444 222001 Information and Communication Technology Services. 210,399,208 0 210,399,208 222002 Postage and Courier 36,000,000 0 36,000,000 223001 Property Management Expenses 212,000,000 0 212,000,000 223002 Property Rates 120,000,000 0 120,000,000 223004 Guard and Security services 137,760,000 0 137,760,000 223005 Electricity 120,000,000 0 120,000,000 223007 Other Utilities- (fuel, gas, firewood, charcoal) 443,655,337 0 443,655,337 225201 Consultancy Services 196,478,800 0 196,478,800 225202 Environment Impact Assessment for Capital Works 1,054,241,223 0 1,054,241,223 | 221008 Information and Communication Technology Supplies. | 951,873,255 | 0 | 951,873,255 |
| 221012 Small Office Equipment 149,500,000 0 149,500,000 221014 Bank Charges and other Bank related costs 33,600,000 0 33,600,000 221017 Membership dues and Subscription fees. 598,296,216 0 598,296,216 221020 Litigation and related expenses 372,794,444 0 372,794,444 222001 Information and Communication Technology Services. 210,399,208 0 210,399,208 222002 Postage and Courier 36,000,000 0 36,000,000 223001 Property Management Expenses 212,000,000 0 212,000,000 223002 Property Rates 120,000,000 0 120,000,000 223004 Guard and Security services 137,760,000 0 137,760,000 223005 Electricity 120,000,000 0 120,000,000 223007 Other Utilities- (fuel, gas, firewood, charcoal) 443,655,337 0 443,655,337 225101 Consultancy Services 196,478,800 0 196,478,800 225202 Environment Impact Assessment for Capital Works 1,054,241,223 0 1,054,241,223 225203 Appraisal and Feasibility Studies for Capital Works 72,000,000 0 2,274,580,000 | 221010 Special Meals and Drinks | 305,016,336 | 0 | 305,016,336 |
| 221014 Bank Charges and other Bank related costs 33,600,000 0 33,600,000 221017 Membership dues and Subscription fees. 598,296,216 0 598,296,216 221020 Litigation and related expenses 372,794,444 0 372,794,444 222001 Information and Communication Technology Services. 210,399,208 0 210,399,208 222002 Postage and Courier 36,000,000 0 36,000,000 223001 Property Management Expenses 212,000,000 0 212,000,000 223002 Property Rates 120,000,000 0 120,000,000 223004 Guard and Security services 137,760,000 0 137,760,000 223005 Electricity 120,000,000 0 120,000,000 223006 Water 24,000,000 0 24,000,000 223007 Other Utilities- (fuel, gas, firewood, charcoal) 443,655,337 0 443,655,337 225101 Consultancy Services 196,478,800 0 196,478,800 225202 Environment Impact Assessment for Capital Works 1,054,241,223 0 1,054,241,223 225203 Appraisal and Feasibility Studies for Capital Works 72,000,000 0 2,274,580,000 | 221011 Printing, Stationery, Photocopying and Binding | 128,249,640 | 0 | 128,249,640 |
| 221017 Membership dues and Subscription fees. 598,296,216 0 598,296,216 221020 Litigation and related expenses 372,794,444 0 372,794,444 222001 Information and Communication Technology Services. 210,399,208 0 210,399,208 222002 Postage and Courier 36,000,000 0 36,000,000 223001 Property Management Expenses 212,000,000 0 212,000,000 223002 Property Rates 120,000,000 0 137,760,000 223004 Guard and Security services 137,760,000 0 137,760,000 223005 Electricity 120,000,000 0 24,000,000 223006 Water 24,000,000 0 24,000,000 223007 Other Utilities- (fuel, gas, firewood, charcoal) 443,655,337 0 443,655,337 225101 Consultancy Services 196,478,800 0 196,478,800 225202 Environment Impact Assessment for Capital Works 1,054,241,223 0 1,054,241,223 225203 Appraisal and Feasibility Studies for Capital Works 72,000,000 0 72,000,000 225204 Monitoring and Supervision of capital work 2,274,580,000 0 2,274,580,000 | 221012 Small Office Equipment | 149,500,000 | 0 | 149,500,000 |
| 221020 Litigation and related expenses 372,794,444 0 372,794,444 222001 Information and Communication Technology Services. 210,399,208 0 210,399,208 222002 Postage and Courier 36,000,000 0 36,000,000 223001 Property Management Expenses 212,000,000 0 212,000,000 223002 Property Rates 120,000,000 0 120,000,000 223004 Guard and Security services 137,760,000 0 137,760,000 223005 Electricity 120,000,000 0 120,000,000 223006 Water 24,000,000 0 24,000,000 223007 Other Utilities- (fuel, gas, firewood, charcoal) 443,655,337 0 443,655,337 225101 Consultancy Services 196,478,800 0 196,478,800 225202 Environment Impact Assessment for Capital Works 1,054,241,223 0 1,054,241,223 225203 Appraisal and Feasibility Studies for Capital Works 72,000,000 0 72,000,000 225204 Monitoring and Supervision of capital work 2,274,580,000 0 2,274,580,000 | 221014 Bank Charges and other Bank related costs | 33,600,000 | 0 | 33,600,000 |
| 222001 Information and Communication Technology Services. 210,399,208 0 210,399,208 222002 Postage and Courier 36,000,000 0 36,000,000 223001 Property Management Expenses 212,000,000 0 212,000,000 223002 Property Rates 120,000,000 0 120,000,000 223004 Guard and Security services 137,760,000 0 137,760,000 223005 Electricity 120,000,000 0 120,000,000 223007 Water 24,000,000 0 24,000,000 223007 Other Utilities- (fuel, gas, firewood, charcoal) 443,655,337 0 443,655,337 225101 Consultancy Services 196,478,800 0 196,478,800 225202 Environment Impact Assessment for Capital Works 1,054,241,223 0 1,054,241,223 225203 Appraisal and Feasibility Studies for Capital Works 72,000,000 0 72,000,000 225204 Monitoring and Supervision of capital work 2,274,580,000 0 2,274,580,000 | 221017 Membership dues and Subscription fees. | 598,296,216 | 0 | 598,296,216 |
| 222002 Postage and Courier 36,000,000 0 36,000,000 223001 Property Management Expenses 212,000,000 0 212,000,000 223002 Property Rates 120,000,000 0 120,000,000 223004 Guard and Security services 137,760,000 0 137,760,000 223005 Electricity 120,000,000 0 24,000,000 223007 Other Utilities- (fuel, gas, firewood, charcoal) 443,655,337 0 443,655,337 225101 Consultancy Services 196,478,800 0 196,478,800 225202 Environment Impact Assessment for Capital Works 1,054,241,223 0 1,054,241,223 225203 Appraisal and Feasibility Studies for Capital Works 72,000,000 0 72,000,000 225204 Monitoring and Supervision of capital work 2,274,580,000 0 2,274,580,000 | 221020 Litigation and related expenses | 372,794,444 | 0 | 372,794,444 |
| 223001 Property Management Expenses 212,000,000 0 212,000,000 223002 Property Rates 120,000,000 0 120,000,000 223004 Guard and Security services 137,760,000 0 137,760,000 223005 Electricity 120,000,000 0 120,000,000 223006 Water 24,000,000 0 24,000,000 223007 Other Utilities- (fuel, gas, firewood, charcoal) 443,655,337 0 443,655,337 225101 Consultancy Services 196,478,800 0 196,478,800 225201 Consultancy Services-Capital 355,200,500 0 355,200,500 225202 Environment Impact Assessment for Capital Works 1,054,241,223 0 1,054,241,223 225203 Appraisal and Feasibility Studies for Capital Works 72,000,000 0 72,000,000 225204 Monitoring and Supervision of capital work 2,274,580,000 0 2,274,580,000 | 222001 Information and Communication Technology Services. | 210,399,208 | 0 | 210,399,208 |
| 223002 Property Rates 120,000,000 0 120,000,000 223004 Guard and Security services 137,760,000 0 137,760,000 223005 Electricity 120,000,000 0 120,000,000 223006 Water 24,000,000 0 24,000,000 223007 Other Utilities- (fuel, gas, firewood, charcoal) 443,655,337 0 443,655,337 225101 Consultancy Services 196,478,800 0 196,478,800 225202 Consultancy Services-Capital 355,200,500 0 355,200,500 225202 Environment Impact Assessment for Capital Works 1,054,241,223 0 1,054,241,223 225203 Appraisal and Feasibility Studies for Capital Works 72,000,000 0 72,000,000 225204 Monitoring and Supervision of capital work 2,274,580,000 0 2,274,580,000 | 222002 Postage and Courier | 36,000,000 | 0 | 36,000,000 |
| 223004 Guard and Security services 137,760,000 0 137,760,000 223005 Electricity 120,000,000 0 120,000,000 223006 Water 24,000,000 0 24,000,000 223007 Other Utilities- (fuel, gas, firewood, charcoal) 443,655,337 0 443,655,337 225101 Consultancy Services 196,478,800 0 196,478,800 225201 Consultancy Services-Capital 355,200,500 0 355,200,500 225202 Environment Impact Assessment for Capital Works 1,054,241,223 0 1,054,241,223 225203 Appraisal and Feasibility Studies for Capital Works 72,000,000 0 72,000,000 225204 Monitoring and Supervision of capital work 2,274,580,000 0 2,274,580,000 | 223001 Property Management Expenses | 212,000,000 | 0 | 212,000,000 |
| 223005 Electricity 120,000,000 0 120,000,000 223006 Water 24,000,000 0 24,000,000 223007 Other Utilities- (fuel, gas, firewood, charcoal) 443,655,337 0 443,655,337 225101 Consultancy Services 196,478,800 0 196,478,800 225201 Consultancy Services-Capital 355,200,500 0 355,200,500 225202 Environment Impact Assessment for Capital Works 1,054,241,223 0 1,054,241,223 225203 Appraisal and Feasibility Studies for Capital Works 72,000,000 0 72,000,000 225204 Monitoring and Supervision of capital work 2,274,580,000 0 2,274,580,000 | 223002 Property Rates | 120,000,000 | 0 | 120,000,000 |
| 223006 Water 24,000,000 0 24,000,000 223007 Other Utilities- (fuel, gas, firewood, charcoal) 443,655,337 0 443,655,337 225101 Consultancy Services 196,478,800 0 196,478,800 225201 Consultancy Services-Capital 355,200,500 0 355,200,500 225202 Environment Impact Assessment for Capital Works 1,054,241,223 0 1,054,241,223 225203 Appraisal and Feasibility Studies for Capital Works 72,000,000 0 72,000,000 225204 Monitoring and Supervision of capital work 2,274,580,000 0 2,274,580,000 | 223004 Guard and Security services | 137,760,000 | 0 | 137,760,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) 443,655,337 0 443,655,337 225101 Consultancy Services 196,478,800 0 196,478,800 225201 Consultancy Services-Capital 355,200,500 0 355,200,500 225202 Environment Impact Assessment for Capital Works 1,054,241,223 0 1,054,241,223 225203 Appraisal and Feasibility Studies for Capital Works 72,000,000 0 72,000,000 225204 Monitoring and Supervision of capital work 2,274,580,000 0 2,274,580,000 | 223005 Electricity | 120,000,000 | 0 | 120,000,000 |
| 225101 Consultancy Services 196,478,800 0 196,478,800 225201 Consultancy Services-Capital 355,200,500 0 355,200,500 225202 Environment Impact Assessment for Capital Works 1,054,241,223 0 1,054,241,223 225203 Appraisal and Feasibility Studies for Capital Works 72,000,000 0 72,000,000 225204 Monitoring and Supervision of capital work 2,274,580,000 0 2,274,580,000 | 223006 Water | 24,000,000 | 0 | 24,000,000 |
| 225201 Consultancy Services-Capital 355,200,500 0 355,200,500 225202 Environment Impact Assessment for Capital Works 1,054,241,223 0 1,054,241,223 225203 Appraisal and Feasibility Studies for Capital Works 72,000,000 0 72,000,000 225204 Monitoring and Supervision of capital work 2,274,580,000 0 2,274,580,000 | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 443,655,337 | 0 | 443,655,337 |
| 225202 Environment Impact Assessment for Capital Works 1,054,241,223 0 1,054,241,223 225203 Appraisal and Feasibility Studies for Capital Works 72,000,000 0 72,000,000 225204 Monitoring and Supervision of capital work 2,274,580,000 0 2,274,580,000 | 225101 Consultancy Services | 196,478,800 | 0 | 196,478,800 |
| 225203 Appraisal and Feasibility Studies for Capital Works 72,000,000 0 72,000,000 225204 Monitoring and Supervision of capital work 2,274,580,000 0 2,274,580,000 | 225201 Consultancy Services-Capital | 355,200,500 | 0 | 355,200,500 |
| 225203 Appraisal and Feasibility Studies for Capital Works 72,000,000 0 72,000,000 225204 Monitoring and Supervision of capital work 2,274,580,000 0 2,274,580,000 | 225202 Environment Impact Assessment for Capital Works | 1,054,241,223 | 0 | 1,054,241,223 |
| 225204 Monitoring and Supervision of capital work 2,274,580,000 0 2,274,580,000 | 225203 Appraisal and Feasibility Studies for Capital Works | 72,000,000 | 0 | 72,000,000 |
| 226001 Insurances 282,181,380 0 282,181,380 | 225204 Monitoring and Supervision of capital work | 2,274,580,000 | 0 | 2,274,580,000 |
| | 226001 Insurances | 282,181,380 | 0 | 282,181,380 |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|-------------|----------------|
| | Recurrent | Development | Total |
| 227001 Travel inland | 94,513,947 | 0 | 94,513,947 |
| 227002 Travel abroad | 244,011,240 | 0 | 244,011,240 |
| 228002 Maintenance-Transport Equipment | 241,680,000 | 0 | 241,680,000 |
| 312211 Heavy Vehicles - Acquisition | 0 | 213,600,000 | 213,600,000 |
| 312229 Other ICT Equipment - Acquisition | 0 | 76,500,000 | 76,500,000 |
| 312231 Office Equipment - Acquisition | 0 | 446,000,000 | 446,000,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 177,500,000 | 177,500,000 |
| Grand Total | 38,112,045,362 | 913,600,000 | 39,025,645,362 |

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

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|--|-------------------|-------------|------------|
| | Recurrent | Development | Total |
| 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Department: Electricity Regulatory Authority | | | |
| 211101 General Staff Salaries | 14,160,722 | 0 | 14,160,722 |
| 211102 Contract Staff Salaries | 66,692 | 0 | 66,692 |
| 211103 Statutory salaries | 441,814 | 0 | 441,814 |
| 211104 Employee Gratuity | 4,814,645 | 0 | 4,814,645 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,717,289 | 0 | 2,717,289 |
| 211107 Boards, Committees and Council Allowances | 829,912 | 0 | 829,912 |
| 212102 Medical expenses (Employees) | 569,097 | 0 | 569,097 |
| 212201 Social Security Contributions | 2,119,292 | 0 | 2,119,292 |
| 221001 Advertising and Public Relations | 1,459,950 | 0 | 1,459,950 |
| 221002 Workshops, Meetings and Seminars | 355,000 | 0 | 355,000 |
| 221003 Staff Training | 1,563,784 | 0 | 1,563,784 |
| 221007 Books, Periodicals & Newspapers | 355,817 | 0 | 355,817 |
| 221008 Information and Communication Technology Supplies. | 951,873 | 0 | 951,873 |
| 221010 Special Meals and Drinks | 305,016 | 0 | 305,016 |
| 221011 Printing, Stationery, Photocopying and Binding | 128,250 | 0 | 128,250 |
| 221012 Small Office Equipment | 149,500 | 0 | 149,500 |
| 221014 Bank Charges and other Bank related costs | 33,600 | 0 | 33,600 |
| 221017 Membership dues and Subscription fees. | 598,296 | 0 | 598,296 |
| 221020 Litigation and related expenses | 372,794 | 0 | 372,794 |
| 222001 Information and Communication Technology Services. | 210,399 | 0 | 210,399 |
| 222002 Postage and Courier | 36,000 | 0 | 36,000 |
| 223001 Property Management Expenses | 212,000 | 0 | 212,000 |
| 223002 Property Rates | 120,000 | 0 | 120,000 |
| 223004 Guard and Security services | 137,760 | 0 | 137,760 |
| 223005 Electricity | 120,000 | 0 | 120,000 |
| 223006 Water | 24,000 | 0 | 24,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 443,655 | 0 | 443,655 |
| 225101 Consultancy Services | 196,479 | 0 | 196,479 |
| 225201 Consultancy Services-Capital | 355,201 | 0 | 355,201 |
| 225202 Environment Impact Assessment for Capital Works | 1,054,241 | 0 | 1,054,241 |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|--|-------------------|-------------|------------|
| | Recurrent | Development | Total |
| 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Department: Electricity Regulatory Authority | | | |
| 225203 Appraisal and Feasibility Studies for Capital Works | 72,000 | 0 | 72,000 |
| 225204 Monitoring and Supervision of capital work | 2,274,580 | 0 | 2,274,580 |
| 226001 Insurances | 282,181 | 0 | 282,181 |
| 227001 Travel inland | 94,514 | 0 | 94,514 |
| 227002 Travel abroad | 244,011 | 0 | 244,011 |
| 228002 Maintenance-Transport Equipment | 241,680 | 0 | 241,680 |
| 312211 Heavy Vehicles - Acquisition | 0 | 213,600 | 213,600 |
| 312229 Other ICT Equipment - Acquisition | 0 | 76,500 | 76,500 |
| 312231 Office Equipment - Acquisition | 0 | 446,000 | 446,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 177,500 | 177,500 |
| Total For Department | 38,112,045 | 913,600 | 39,025,645 |
| Grand Total | 38,112,045 | 913,600 | 39,025,645 |

Enterprise Uganda

| Thousand Uganda Shillings | 2022/23 |
|---|------------|
| | Projected |
| Source of Revenue | |
| 133102 Transfers Received from Other Government Units | 12,200,000 |
| Total | 12,200,000 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|--|-------------------|---------------|----------------|
| | Recurrent | Development | Total |
| 03 Development Policy and Investment Promotion | | | |
| Enterprise Uganda F&A | 9,376,000,000 | 2,824,000,000 | 12,200,000,000 |
| Total For Sub SubProgramme | 9,376,000,000 | 2,824,000,000 | 12,200,000,000 |
| Grand Total | 9,376,000,000 | 2,824,000,000 | 12,200,000,000 |

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

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|---|---------------|-------------------|----------------|
| | Recurrent | Development | Total |
| 211102 Contract Staff Salaries | 1,567,800,000 | 0 | 1,567,800,000 |
| 211104 Employee Gratuity | 391,950,000 | 0 | 391,950,000 |
| 211107 Boards, Committees and Council Allowances | 167,500,000 | 0 | 167,500,000 |
| 212101 Social Security Contributions | 195,975,000 | 0 | 195,975,000 |
| 221001 Advertising and Public Relations | 784,000,000 | 0 | 784,000,000 |
| 221003 Staff Training | 2,319,675,000 | 0 | 2,319,675,000 |
| 221008 Information and Communication Technology Supplies. | 134,000,000 | 0 | 134,000,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,287,000,000 | 0 | 1,287,000,000 |
| 222001 Information and Communication Technology Services. | 60,000,000 | 0 | 60,000,000 |
| 223005 Electricity | 24,000,000 | 0 | 24,000,000 |
| 225101 Consultancy Services | 1,011,100,000 | 0 | 1,011,100,000 |
| 227001 Travel inland | 1,071,000,000 | 0 | 1,071,000,000 |
| 228002 Maintenance-Transport Equipment | 217,000,000 | 0 | 217,000,000 |
| 281401 Rent | 145,000,000 | 0 | 145,000,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 2,300,000,000 | 2,300,000,000 |
| 312212 Light Vehicles - Acquisition | 0 | 500,000,000 | 500,000,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 24,000,000 | 24,000,000 |
| Grand Total | 9,376,000,000 | 2,824,000,000 | 12,200,000,000 |

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

| Thousand Uganda Shillings | | 2022/23 Estimates | | |
|---|-----------|-------------------|------------|--|
| | Recurrent | Development | Total | |
| 18 DEVELOPMENT PLAN IMPLEMENTATION | | • | | |
| 03 Development Policy and Investment Promotion | | | | |
| Department: Enterprise Uganda F&A | | | | |
| 211102 Contract Staff Salaries | 1,567,800 | 0 | 1,567,800 | |
| 211104 Employee Gratuity | 391,950 | 0 | 391,950 | |
| 211107 Boards, Committees and Council Allowances | 167,500 | 0 | 167,500 | |
| 212101 Social Security Contributions | 195,975 | 0 | 195,975 | |
| 221001 Advertising and Public Relations | 784,000 | 0 | 784,000 | |
| 221003 Staff Training | 2,319,675 | 0 | 2,319,675 | |
| 221008 Information and Communication Technology Supplies. | 134,000 | 0 | 134,000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,287,000 | 0 | 1,287,000 | |
| 222001 Information and Communication Technology Services. | 60,000 | 0 | 60,000 | |
| 223005 Electricity | 24,000 | 0 | 24,000 | |
| 225101 Consultancy Services | 1,011,100 | 0 | 1,011,100 | |
| 227001 Travel inland | 1,071,000 | 0 | 1,071,000 | |
| 228002 Maintenance-Transport Equipment | 217,000 | 0 | 217,000 | |
| 281401 Rent | 145,000 | 0 | 145,000 | |
| 312121 Non-Residential Buildings - Acquisition | 0 | 2,300,000 | 2,300,000 | |
| 312212 Light Vehicles - Acquisition | 0 | 500,000 | 500,000 | |
| 312235 Furniture and Fittings - Acquisition | 0 | 24,000 | 24,000 | |
| Total For Department | 9,376,000 | 2,824,000 | 12,200,000 | |
| Grand Total | 9,376,000 | 2,824,000 | 12,200,000 | |

Housing Finance Bank

| Thousand Uganda Shillings | 2022/23 Projected |
|---------------------------------|----------------------|
| Source of Revenue | |
| 114141 Financial services | 101,240,000 |
| 141122 Interest on loans issued | 122,264,000 |
| Total | 223,504,000 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|--|-------------------|-------------|-----------------|
| | Recurrent | Development | Total |
| 04 Financial Sector Development | | | |
| Mortgage Business and Consumer Banking | 46,700,000,000 | 0 | 46,700,000,000 |
| Operations Finance and Management | 86,879,000,000 | 0 | 86,879,000,000 |
| Treasury and Investments | 14,043,000,000 | 0 | 14,043,000,000 |
| Total For Sub SubProgramme | 147,622,000,000 | 0 | 147,622,000,000 |
| Grand Total | 147,622,000,000 | 0 | 147,622,000,000 |

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

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|---|-----------------|-------------|-----------------|
| | Recurrent | Development | Total |
| 211101 General Staff Salaries | 45,947,000,000 | 0 | 45,947,000,000 |
| 211107 Boards, Committees and Council Allowances | 2,020,000,000 | 0 | 2,020,000,000 |
| 221001 Advertising and Public Relations | 2,628,000,000 | 0 | 2,628,000,000 |
| 221002 Workshops, Meetings and Seminars | 4,107,000,000 | 0 | 4,107,000,000 |
| 221006 Commissions and related charges | 3,465,000,000 | 0 | 3,465,000,000 |
| 221008 Information and Communication Technology Supplies. | 1,818,000,000 | 0 | 1,818,000,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,280,000,000 | 0 | 1,280,000,000 |
| 221014 Bank Charges and other Bank related costs | 459,000,000 | 0 | 459,000,000 |
| 221015 Financial and related losses | 13,676,000,000 | 0 | 13,676,000,000 |
| 221020 Litigation and related expenses | 1,250,000,000 | 0 | 1,250,000,000 |
| 222001 Information and Communication Technology Services. | 6,431,000,000 | 0 | 6,431,000,000 |
| 223001 Property Management Expenses | 4,618,000,000 | 0 | 4,618,000,000 |
| 223004 Guard and Security services | 809,000,000 | 0 | 809,000,000 |
| 223005 Electricity | 879,000,000 | 0 | 879,000,000 |
| 228001 Maintenance-Buildings and Structures | 11,011,000,000 | 0 | 11,011,000,000 |
| 241001 Loan interest | 14,043,000,000 | 0 | 14,043,000,000 |
| 242003 Other | 6,302,000,000 | 0 | 6,302,000,000 |
| 412304 Interest Payable | 26,879,000,000 | 0 | 26,879,000,000 |
| Grand Total | 147,622,000,000 | 0 | 147,622,000,000 |

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

| Thousand Uganda Shillings | 2 | 2022/23 Estimates | | |
|---|-------------|-------------------|-------------|--|
| | Recurrent | Development | Total | |
| 07 PRIVATE SECTOR DEVELOPMENT | | · | | |
| 04 Financial Sector Development | | | | |
| Department: Mortgage Business and Consumer Banking | | | _ | |
| 221002 Workshops, Meetings and Seminars | 4,107,000 | 0 | 4,107,000 | |
| 221006 Commissions and related charges | 3,465,000 | 0 | 3,465,000 | |
| 221015 Financial and related losses | 12,249,000 | 0 | 12,249,000 | |
| 412304 Interest Payable | 26,879,000 | 0 | 26,879,000 | |
| Total For Department | 46,700,000 | 0 | 46,700,000 | |
| Department: Operations Finance and Management | | · | | |
| 211101 General Staff Salaries | 45,947,000 | 0 | 45,947,000 | |
| 211107 Boards, Committees and Council Allowances | 2,020,000 | 0 | 2,020,000 | |
| 221001 Advertising and Public Relations | 2,628,000 | 0 | 2,628,000 | |
| 221008 Information and Communication Technology Supplies. | 1,818,000 | 0 | 1,818,000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,280,000 | 0 | 1,280,000 | |
| 221014 Bank Charges and other Bank related costs | 459,000 | 0 | 459,000 | |
| 221015 Financial and related losses | 1,427,000 | 0 | 1,427,000 | |
| 221020 Litigation and related expenses | 1,250,000 | 0 | 1,250,000 | |
| 222001 Information and Communication Technology Services. | 6,431,000 | 0 | 6,431,000 | |
| 223001 Property Management Expenses | 4,618,000 | 0 | 4,618,000 | |
| 223004 Guard and Security services | 809,000 | 0 | 809,000 | |
| 223005 Electricity | 879,000 | 0 | 879,000 | |
| 228001 Maintenance-Buildings and Structures | 11,011,000 | 0 | 11,011,000 | |
| 242003 Other | 6,302,000 | 0 | 6,302,000 | |
| Total For Department | 86,879,000 | 0 | 86,879,000 | |
| Department: Treasury and Investments | | | | |
| 241001 Loan interest | 14,043,000 | 0 | 14,043,000 | |
| Total For Department | 14,043,000 | 0 | 14,043,000 | |
| Grand Total | 147,622,000 | 0 | 147,622,000 | |

Insurance Regulatory Authority of Uganda

| Thousand Uganda Shillings | 2022/23 |
|--|------------|
| | Projected |
| Source of Revenue | · |
| 142209 Advertisements/Bill Boards | 120,000 |
| 114523 Business licenses | 19,938,908 |
| 141121 Interest from private entities-From Residents other than General Government | 2,218,656 |
| 141122 Interest on loans issued | 20,000 |
| 144149 Miscellaneous receipts/income | 14,374,316 |
| 142202 Other fees e.g. street parking fees | 20,000 |
| 143201 Other fines and Penalties – private | 198,352 |
| 114526 Other licenses | 14,400 |
| 142111 Rent & rates – produced assets-From Private Entities | 912,000 |
| 142119 Sale of bid documents-From Private Entities | 25,000 |
| Total | 37,841,632 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|---------------|----------------|
| | Recurrent | Development | Total |
| 04 Financial Sector Development | | | |
| Legal | 3,356,980,000 | 0 | 3,356,980,000 |
| Planning, Research and Market Development | 4,498,776,000 | 107,000,000 | 4,605,776,000 |
| Supervision | 5,865,696,699 | 12,000,000 | 5,877,696,699 |
| Support | 16,466,276,374 | 7,534,903,184 | 24,001,179,558 |
| Total For Sub SubProgramme | 30,187,729,073 | 7,653,903,184 | 37,841,632,257 |
| Grand Total | 30,187,729,073 | 7,653,903,184 | 37,841,632,257 |

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

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|---|----------------|---------------|----------------|
| | Recurrent | Development | Total |
| 211102 Contract Staff Salaries | 11,590,392,000 | 0 | 11,590,392,000 |
| 211104 Employee Gratuity | 2,738,028,480 | 0 | 2,738,028,480 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,494,548,000 | 0 | 2,494,548,000 |
| 211107 Boards, Committees and Council Allowances | 1,271,636,000 | 0 | 1,271,636,000 |
| 212101 Social Security Contributions | 1,071,075,565 | 0 | 1,071,075,565 |
| 212201 Social Security Contributions | 535,537,783 | 0 | 535,537,783 |
| 221001 Advertising and Public Relations | 1,225,200,000 | 0 | 1,225,200,000 |
| 221002 Workshops, Meetings and Seminars | 319,850,000 | 0 | 319,850,000 |
| 221003 Staff Training | 2,224,630,159 | 0 | 2,224,630,159 |
| 221007 Books, Periodicals & Newspapers | 29,195,600 | 0 | 29,195,600 |
| 221008 Information and Communication Technology Supplies. | 252,900,000 | 0 | 252,900,000 |
| 221009 Welfare and Entertainment | 1,373,850,000 | 0 | 1,373,850,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 313,820,000 | 0 | 313,820,000 |
| 221014 Bank Charges and other Bank related costs | 24,000,000 | 0 | 24,000,000 |
| 221017 Membership dues and Subscription fees. | 102,000,000 | 0 | 102,000,000 |
| 221020 Litigation and related expenses | 100,000,000 | 0 | 100,000,000 |
| 223002 Property Rates | 5,000,000 | 0 | 5,000,000 |
| 223003 Rent-Produced Assets-to private entities | 126,000,000 | 0 | 126,000,000 |
| 223004 Guard and Security services | 428,640,000 | 0 | 428,640,000 |
| 223005 Electricity | 72,450,000 | 0 | 72,450,000 |
| 223006 Water | 31,050,000 | 0 | 31,050,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 70,000,000 | 0 | 70,000,000 |
| 225101 Consultancy Services | 447,000,000 | 0 | 447,000,000 |
| 226001 Insurances | 1,428,725,486 | 0 | 1,428,725,486 |
| 227001 Travel inland | 150,000,000 | 0 | 150,000,000 |
| 227004 Fuel, Lubricants and Oils | 295,250,000 | 0 | 295,250,000 |
| 228002 Maintenance-Transport Equipment | 275,300,000 | 0 | 275,300,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 95,000,000 | 0 | 95,000,000 |
| 242003 Other | 563,400,000 | 0 | 563,400,000 |
| 263402 Transfer to Other Government Units | 533,250,000 | 0 | 533,250,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 3,111,303,184 | 3,111,303,184 |
| 312212 Light Vehicles - Acquisition | 0 | 2,760,000,000 | 2,760,000,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 1,017,600,000 | 1,017,600,000 |
| - | | | |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|---------------|----------------|
| | Recurrent | Development | Total |
| 312231 Office Equipment - Acquisition | 0 | 400,000,000 | 400,000,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 25,000,000 | 25,000,000 |
| 312423 Computer Software - Acquisition | 0 | 340,000,000 | 340,000,000 |
| Grand Total | 30,187,729,073 | 7,653,903,184 | 37,841,632,257 |

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

| Thousand Uganda Shillings | 2 | 2022/23 Estimates | | |
|--|-----------|-------------------|-----------|--|
| | Recurrent | Development | Total | |
| 07 PRIVATE SECTOR DEVELOPMENT | | | | |
| 04 Financial Sector Development | | | | |
| Department: Legal | | | | |
| 211102 Contract Staff Salaries | 1,489,800 | 0 | 1,489,800 | |
| 211104 Employee Gratuity | 343,800 | 0 | 343,800 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 233,580 | 0 | 233,580 | |
| 212101 Social Security Contributions | 137,812 | 0 | 137,812 | |
| 212201 Social Security Contributions | 68,906 | 0 | 68,906 | |
| 221001 Advertising and Public Relations | 80,000 | 0 | 80,000 | |
| 221002 Workshops, Meetings and Seminars | 99,000 | 0 | 99,000 | |
| 221003 Staff Training | 190,012 | 0 | 190,012 | |
| 221011 Printing, Stationery, Photocopying and Binding | 13,820 | 0 | 13,820 | |
| 221020 Litigation and related expenses | 100,000 | 0 | 100,000 | |
| 225101 Consultancy Services | 21,000 | 0 | 21,000 | |
| 242003 Other | 46,000 | 0 | 46,000 | |
| 263402 Transfer to Other Government Units | 533,250 | 0 | 533,250 | |
| Total For Department | 3,356,980 | 0 | 3,356,980 | |
| Department: Planning, Research and Market Development | | | | |
| 211102 Contract Staff Salaries | 1,820,000 | 0 | 1,820,000 | |
| 211104 Employee Gratuity | 420,000 | 0 | 420,000 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 299,080 | 0 | 299,080 | |
| 212101 Social Security Contributions | 169,272 | 0 | 169,272 | |
| 212201 Social Security Contributions | 84,636 | 0 | 84,636 | |
| 221001 Advertising and Public Relations | 981,200 | 0 | 981,200 | |
| 221002 Workshops, Meetings and Seminars | 60,850 | 0 | 60,850 | |
| 221003 Staff Training | 250,738 | 0 | 250,738 | |
| 242003 Other | 413,000 | 0 | 413,000 | |
| 312221 Light ICT hardware - Acquisition | 0 | 62,000 | 62,000 | |
| 312235 Furniture and Fittings - Acquisition | 0 | 25,000 | 25,000 | |
| 312423 Computer Software - Acquisition | 0 | 20,000 | 20,000 | |
| Total For Department | 4,498,776 | 107,000 | 4,605,776 | |
| Department: Supervision | | | | |
| 211102 Contract Staff Salaries | 3,276,000 | 0 | 3,276,000 | |

| 07 PRIVATE SECTOR DEVELOPMENT 04 Financial Sector Development Department: Supervision 211104 Employee Gratuity 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212101 Social Security Contributions 212201 Social Security Contributions | 756,000 554,040 290,024 | Development 0 | Total |
|---|-------------------------------|---------------|-----------|
| Department: Supervision 211104 Employee Gratuity 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212101 Social Security Contributions | 554,040 | | |
| Department: Supervision 211104 Employee Gratuity 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212101 Social Security Contributions | 554,040 | | |
| 211104 Employee Gratuity 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212101 Social Security Contributions | 554,040 | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212101 Social Security Contributions | 554,040 | | |
| 212101 Social Security Contributions | | 0 | 756,000 |
| • | 290,024 | 0 | 554,040 |
| 212201 Social Security Contributions | | 0 | 290,024 |
| | 145,012 | 0 | 145,012 |
| 221002 Workshops, Meetings and Seminars | 160,000 | 0 | 160,000 |
| 221003 Staff Training | 484,620 | 0 | 484,620 |
| 225101 Consultancy Services | 50,000 | 0 | 50,000 |
| 227001 Travel inland | 150,000 | 0 | 150,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 12,000 | 12,000 |
| Total For Department | 5,865,697 | 12,000 | 5,877,697 |
| Department: Support | | | |
| 211102 Contract Staff Salaries | 5,004,592 | 0 | 5,004,592 |
| 211104 Employee Gratuity | 1,218,228 | 0 | 1,218,228 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,407,848 | 0 | 1,407,848 |
| 211107 Boards, Committees and Council Allowances | 1,271,636 | 0 | 1,271,636 |
| 212101 Social Security Contributions | 473,967 | 0 | 473,967 |
| 212201 Social Security Contributions | 236,984 | 0 | 236,984 |
| 221001 Advertising and Public Relations | 164,000 | 0 | 164,000 |
| 221003 Staff Training | 1,299,260 | 0 | 1,299,260 |
| 221007 Books, Periodicals & Newspapers | 29,196 | 0 | 29,196 |
| 221008 Information and Communication Technology Supplies. | 252,900 | 0 | 252,900 |
| 221009 Welfare and Entertainment | 1,373,850 | 0 | 1,373,850 |
| 221011 Printing, Stationery, Photocopying and Binding | 300,000 | 0 | 300,000 |
| 221014 Bank Charges and other Bank related costs | 24,000 | 0 | 24,000 |
| 221017 Membership dues and Subscription fees. | 102,000 | 0 | 102,000 |
| 223002 Property Rates | 5,000 | 0 | 5,000 |
| 223003 Rent-Produced Assets-to private entities | 126,000 | 0 | 126,000 |
| 223004 Guard and Security services | 428,640 | 0 | 428,640 |
| 223005 Electricity | 72,450 | 0 | 72,450 |
| 223006 Water | 31,050 | 0 | 31,050 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 70,000 | 0 | 70,000 |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|-------------|------------|
| | Recurrent | Development | Total |
| 07 PRIVATE SECTOR DEVELOPMENT | | | |
| 04 Financial Sector Development | | | |
| Department: Support | | | |
| 225101 Consultancy Services | 376,000 | 0 | 376,000 |
| 226001 Insurances | 1,428,725 | 0 | 1,428,725 |
| 227004 Fuel, Lubricants and Oils | 295,250 | 0 | 295,250 |
| 228002 Maintenance-Transport Equipment | 275,300 | 0 | 275,300 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 95,000 | 0 | 95,000 |
| 242003 Other | 104,400 | 0 | 104,400 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 3,111,303 | 3,111,303 |
| 312212 Light Vehicles - Acquisition | 0 | 2,760,000 | 2,760,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 943,600 | 943,600 |
| 312231 Office Equipment - Acquisition | 0 | 400,000 | 400,000 |
| 312423 Computer Software - Acquisition | 0 | 320,000 | 320,000 |
| Total For Department | 16,466,276 | 7,534,903 | 24,001,180 |
| Grand Total | 30,187,729 | 7,653,903 | 37,841,632 |

Kilembe Mines Limited

| Thousand Uganda Shillings | 2022/23 |
|--|-----------|
| | Projected |
| Source of Revenue | |
| 132102 Grants from bilateral development partners-current | 4,550,000 |
| 144149 Miscellaneous receipts/income | 5,000 |
| 114526 Other licenses | 74,007 |
| 141541 Rent & Rates - Non-Produced Assets - from Gov't units | 264,055 |
| 142301 Sale of (Produced) Government Properties/Assets | 1,400,763 |
| Total | 6,293,826 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|-------------|---------------|
| | Recurrent | Development | Total |
| 01 Mineral Exploration, Development & Value Addition | | | |
| Mining | 1,194,394,474 | 0 | 1,194,394,474 |
| Total For Sub SubProgramme | 1,194,394,474 | 0 | 1,194,394,474 |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Administration and Human Resource | 2,493,311,740 | 0 | 2,493,311,740 |
| Total For Sub SubProgramme | 2,493,311,740 | 0 | 2,493,311,740 |
| Grand Total | 3,687,706,214 | 0 | 3,687,706,214 |

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

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|---|-----------|-------------|-----------|
| | Recurrent | Development | Total |
| 211101 General Staff Salaries | 643,113 | 0 | 643,113 |
| 211103 Statutory salaries | 44,523 | 0 | 44,523 |
| 211107 Boards, Committees and Council Allowances | 431,482 | 0 | 431,482 |
| 212101 Social Security Contributions | 19,788 | 0 | 19,788 |
| 221003 Staff Training | 28,000 | 0 | 28,000 |
| 221007 Books, Periodicals & Newspapers | 7,524 | 0 | 7,524 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 0 | 10,000 |
| 221009 Welfare and Entertainment | 42,770 | 0 | 42,770 |
| 221011 Printing, Stationery, Photocopying and Binding | 19,000 | 0 | 19,000 |
| 221012 Small Office Equipment | 61,440 | 0 | 61,440 |
| 221014 Bank Charges and other Bank related costs | 2,000 | 0 | 2,000 |
| 221020 Litigation and related expenses | 100,000 | 0 | 100,000 |
| 222001 Information and Communication Technology Services. | 10,000 | 0 | 10,000 |
| 223004 Guard and Security services | 20,000 | 0 | 20,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 53,904 | 0 | 53,904 |
| 225101 Consultancy Services | 40,000 | 0 | 40,000 |
| 226001 Insurances | 40,000 | 0 | 40,000 |
| 227001 Travel inland | 90,000 | 0 | 90,000 |
| 227004 Fuel, Lubricants and Oils | 44,023 | 0 | 44,023 |
| 228001 Maintenance-Buildings and Structures | 1,200,000 | 0 | 1,200,000 |
| 228002 Maintenance-Transport Equipment | 60,000 | 0 | 60,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 704,639 | 0 | 704,639 |
| 242003 Other | 6,500 | 0 | 6,500 |
| 273105 Gratuity | 9,000 | 0 | 9,000 |
| Grand Total | 3,687,706 | 0 | 3,687,706 |

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

| nousand Uganda Shillings 2022/23 Estimates | | | |
|---|-----------|-------------|----------|
| | Recurrent | Development | Tota |
| 02 MINERAL DEVELOPMENT | | | |
| 01 Mineral Exploration, Development & Value Addition | | | |
| Department: Mining | | | |
| 211101 General Staff Salaries | 445,232 | 0 | 445,232 |
| 211103 Statutory salaries | 44,523 | 0 | 44,523 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 704,639 | 0 | 704,639 |
| Total For Department | 1,194,394 | 0 | 1,194,39 |
| 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Department: Administration and Human Resource | | | |
| 211101 General Staff Salaries | 197,881 | 0 | 197,881 |
| 211107 Boards, Committees and Council Allowances | 431,482 | 0 | 431,482 |
| 212101 Social Security Contributions | 19,788 | 0 | 19,78 |
| 221003 Staff Training | 28,000 | 0 | 28,00 |
| 221007 Books, Periodicals & Newspapers | 7,524 | 0 | 7,52 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 0 | 10,00 |
| 221009 Welfare and Entertainment | 42,770 | 0 | 42,77 |
| 221011 Printing, Stationery, Photocopying and Binding | 19,000 | 0 | 19,00 |
| 221012 Small Office Equipment | 61,440 | 0 | 61,44 |
| 221014 Bank Charges and other Bank related costs | 2,000 | 0 | 2,00 |
| 221020 Litigation and related expenses | 100,000 | 0 | 100,00 |
| 222001 Information and Communication Technology Services. | 10,000 | 0 | 10,00 |
| 223004 Guard and Security services | 20,000 | 0 | 20,00 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 53,904 | 0 | 53,90 |
| 225101 Consultancy Services | 40,000 | 0 | 40,00 |
| 226001 Insurances | 40,000 | 0 | 40,00 |
| 227001 Travel inland | 90,000 | 0 | 90,00 |
| 227004 Fuel, Lubricants and Oils | 44,023 | 0 | 44,02 |
| 228001 Maintenance-Buildings and Structures | 1,200,000 | 0 | 1,200,00 |
| 228002 Maintenance-Transport Equipment | 60,000 | 0 | 60,00 |
| 242003 Other | 6,500 | 0 | 6,50 |
| 273105 Gratuity | 9,000 | 0 | 9,00 |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|-------------|-----------|
| | Recurrent | Development | Total |
| 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Total For Department | 2,493,312 | 0 | 2,493,312 |
| Grand Total | 3,687,706 | 0 | 3,687,706 |

Mandela National Stadium

| Thousand Uganda Shillings | 2022/23 Projected |
|--|----------------------|
| Source of Revenue | |
| 142209 Advertisements/Bill Boards | 24,200 |
| 133101 Transfers Received by MALGS from Treasury | 14,002,296 |
| 142201 Vehicle Parking Fees | 72,000 |
| Total | 14,098,496 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|-------------------------------|-------------------|---------------|----------------|
| | Recurrent | Development | Total |
| 03 Sports and PE | | | |
| Physical Education and Sports | 5,832,331,000 | 8,266,164,609 | 14,098,495,609 |
| Total For Sub SubProgramme | 5,832,331,000 | 8,266,164,609 | 14,098,495,609 |
| Grand Total | 5,832,331,000 | 8,266,164,609 | 14,098,495,609 |

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

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|--|-----------|-------------|------------|
| | Recurrent | Development | Total |
| 211102 Contract Staff Salaries | 1,506,885 | 0 | 1,506,885 |
| 211104 Employee Gratuity | 289,063 | 0 | 289,063 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 0 | 12,000 |
| 211107 Boards, Committees and Council Allowances | 335,000 | 0 | 335,000 |
| 212101 Social Security Contributions | 144,532 | 0 | 144,532 |
| 212102 Medical expenses (Employees) | 120,900 | 82,600 | 203,500 |
| 221001 Advertising and Public Relations | 129,500 | 0 | 129,500 |
| 221003 Staff Training | 78,752 | 0 | 78,752 |
| 221007 Books, Periodicals & Newspapers | 14,400 | 0 | 14,400 |
| 221008 Information and Communication Technology Supplies. | 16,400 | 31,000 | 47,400 |
| 221009 Welfare and Entertainment | 256,452 | 0 | 256,452 |
| 221011 Printing, Stationery, Photocopying and Binding | 40,436 | 0 | 40,436 |
| 221014 Bank Charges and other Bank related costs | 20,700 | 0 | 20,700 |
| 221020 Litigation and related expenses | 60,000 | 0 | 60,000 |
| 223001 Property Management Expenses | 36,000 | 0 | 36,000 |
| 223004 Guard and Security services | 30,525 | 0 | 30,525 |
| 223005 Electricity | 156,000 | 0 | 156,000 |
| 223006 Water | 72,000 | 0 | 72,000 |
| 224003 Agricultural Supplies and Services | 83,360 | 0 | 83,360 |
| 225101 Consultancy Services | 750,000 | 0 | 750,000 |
| 226001 Insurances | 173,155 | 0 | 173,155 |
| 227001 Travel inland | 24,000 | 0 | 24,000 |
| 227002 Travel abroad | 204,480 | 0 | 204,480 |
| 227004 Fuel, Lubricants and Oils | 132,720 | 0 | 132,720 |
| 228001 Maintenance-Buildings and Structures | 614,691 | 7,649,765 | 8,264,456 |
| 228002 Maintenance-Transport Equipment | 27,400 | 502,800 | 530,200 |
| 273102 Incapacity, death benefits and funeral expenses | 240,400 | 0 | 240,400 |
| 273103 Retrenchment costs | 262,580 | 0 | 262,580 |
| Grand Total | 5,832,331 | 8,266,165 | 14,098,496 |

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

| Thousand Uganda Shillings | Thousand Uganda Shillings 2022/23 I | | |
|--|-------------------------------------|-------------|------------|
| | Recurrent | Development | Total |
| 12 HUMAN CAPITAL DEVELOPMENT | | | |
| 03 Sports and PE | | | |
| Department: Physical Education and Sports | | | |
| 211102 Contract Staff Salaries | 1,506,885 | 0 | 1,506,885 |
| 211104 Employee Gratuity | 289,063 | 0 | 289,063 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 0 | 12,000 |
| 211107 Boards, Committees and Council Allowances | 335,000 | 0 | 335,000 |
| 212101 Social Security Contributions | 144,532 | 0 | 144,532 |
| 212102 Medical expenses (Employees) | 120,900 | 82,600 | 203,500 |
| 221001 Advertising and Public Relations | 129,500 | 0 | 129,500 |
| 221003 Staff Training | 78,752 | 0 | 78,752 |
| 221007 Books, Periodicals & Newspapers | 14,400 | 0 | 14,400 |
| 221008 Information and Communication Technology Supplies. | 16,400 | 31,000 | 47,400 |
| 221009 Welfare and Entertainment | 256,452 | 0 | 256,452 |
| 221011 Printing, Stationery, Photocopying and Binding | 40,436 | 0 | 40,436 |
| 221014 Bank Charges and other Bank related costs | 20,700 | 0 | 20,700 |
| 221020 Litigation and related expenses | 60,000 | 0 | 60,000 |
| 223001 Property Management Expenses | 36,000 | 0 | 36,000 |
| 223004 Guard and Security services | 30,525 | 0 | 30,525 |
| 223005 Electricity | 156,000 | 0 | 156,000 |
| 223006 Water | 72,000 | 0 | 72,000 |
| 224003 Agricultural Supplies and Services | 83,360 | 0 | 83,360 |
| 225101 Consultancy Services | 750,000 | 0 | 750,000 |
| 226001 Insurances | 173,155 | 0 | 173,155 |
| 227001 Travel inland | 24,000 | 0 | 24,000 |
| 227002 Travel abroad | 204,480 | 0 | 204,480 |
| 227004 Fuel, Lubricants and Oils | 132,720 | 0 | 132,720 |
| 228001 Maintenance-Buildings and Structures | 614,691 | 7,649,765 | 8,264,456 |
| 228002 Maintenance-Transport Equipment | 27,400 | 502,800 | 530,200 |
| 273102 Incapacity, death benefits and funeral expenses | 240,400 | 0 | 240,400 |
| 273103 Retrenchment costs | 262,580 | 0 | 262,580 |
| Total For Department | 5,832,331 | 8,266,165 | 14,098,496 |
| Grand Total | 5,832,331 | 8,266,165 | 14,098,496 |

Microfinance

| Thousand Uganda Shillings | 2022/23 |
|---|-------------|
| | Projected |
| Source of Revenue | |
| 133102 Transfers Received from Other Government Units | 277,595,000 |
| Total | 277,595,000 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|---------------|-----------------|
| | Recurrent | Development | Total |
| 04 Financial Sector Development | | | |
| Administration and Portfolio Management | 29,281,539,458 | 6,900,000,000 | 36,181,539,458 |
| Business Development Services | 21,986,463,998 | 0 | 21,986,463,998 |
| Credit and Investment | 88,879,785,599 | 0 | 88,879,785,599 |
| EMYOOGA PROGRAMME | 105,639,356,798 | 0 | 105,639,356,798 |
| Grants | 21,879,785,599 | 0 | 21,879,785,599 |
| Total For Sub SubProgramme | 267,666,931,452 | 6,900,000,000 | 274,566,931,452 |
| Grand Total | 267,666,931,452 | 6,900,000,000 | 274,566,931,452 |

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

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|---|-------------|-------------|-------------|
| | Recurrent | Development | Total |
| 211101 General Staff Salaries | 9,506,000 | 0 | 9,506,000 |
| 211104 Employee Gratuity | 1,901,256 | 0 | 1,901,256 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,634,000 | 0 | 3,634,000 |
| 211107 Boards, Committees and Council Allowances | 1,696,000 | 0 | 1,696,000 |
| 212101 Social Security Contributions | 712,950 | 0 | 712,950 |
| 212102 Medical expenses (Employees) | 800,000 | 0 | 800,000 |
| 212201 Social Security Contributions | 237,650 | 0 | 237,650 |
| 221001 Advertising and Public Relations | 273,000 | 0 | 273,000 |
| 221003 Staff Training | 1,684,536 | 0 | 1,684,536 |
| 221004 Recruitment Expenses | 60,000 | 0 | 60,000 |
| 221007 Books, Periodicals & Newspapers | 70,360 | 0 | 70,360 |
| 221008 Information and Communication Technology Supplies. | 5,812,617 | 0 | 5,812,617 |
| 221011 Printing, Stationery, Photocopying and Binding | 323,320 | 0 | 323,320 |
| 221014 Bank Charges and other Bank related costs | 157,000 | 0 | 157,000 |
| 221017 Membership dues and Subscription fees. | 223,464 | 0 | 223,464 |
| 221020 Litigation and related expenses | 500,000 | 0 | 500,000 |
| 222002 Postage and Courier | 27,383 | 0 | 27,383 |
| 223002 Property Rates | 1,523,177 | 0 | 1,523,177 |
| 223004 Guard and Security services | 447,952 | 0 | 447,952 |
| 223005 Electricity | 143,220 | 0 | 143,220 |
| 223006 Water | 61,447 | 0 | 61,447 |
| 225101 Consultancy Services | 2,047,000 | 0 | 2,047,000 |
| 226001 Insurances | 1,550,000 | 0 | 1,550,000 |
| 227001 Travel inland | 759,000 | 0 | 759,000 |
| 228002 Maintenance-Transport Equipment | 1,505,000 | 0 | 1,505,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 73,000 | 0 | 73,000 |
| 242003 Other | 231,937,600 | 6,900,000 | 238,837,600 |
| Grand Total | 267,666,931 | 6,900,000 | 274,566,931 |

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

| Thousand Uganda Shillings | 2 | 022/23 Estimates | |
|---|------------|------------------|------------|
| | Recurrent | Development | Total |
| 07 PRIVATE SECTOR DEVELOPMENT | | , | |
| 04 Financial Sector Development | | | |
| Department: Administration and Portfolio Management | | | |
| 211101 General Staff Salaries | 2,376,500 | 0 | 2,376,500 |
| 211104 Employee Gratuity | 475,314 | 0 | 475,314 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 908,500 | 0 | 908,500 |
| 211107 Boards, Committees and Council Allowances | 1,696,000 | 0 | 1,696,000 |
| 212101 Social Security Contributions | 237,650 | 0 | 237,650 |
| 212102 Medical expenses (Employees) | 800,000 | 0 | 800,000 |
| 221003 Staff Training | 1,684,536 | 0 | 1,684,536 |
| 221004 Recruitment Expenses | 60,000 | 0 | 60,000 |
| 221007 Books, Periodicals & Newspapers | 70,360 | 0 | 70,360 |
| 221008 Information and Communication Technology Supplies. | 5,812,617 | 0 | 5,812,617 |
| 221011 Printing, Stationery, Photocopying and Binding | 323,320 | 0 | 323,320 |
| 221014 Bank Charges and other Bank related costs | 157,000 | 0 | 157,000 |
| 221017 Membership dues and Subscription fees. | 223,464 | 0 | 223,464 |
| 221020 Litigation and related expenses | 500,000 | 0 | 500,000 |
| 222002 Postage and Courier | 27,383 | 0 | 27,383 |
| 223002 Property Rates | 1,523,177 | 0 | 1,523,177 |
| 223004 Guard and Security services | 447,952 | 0 | 447,952 |
| 223005 Electricity | 143,220 | 0 | 143,220 |
| 223006 Water | 61,447 | 0 | 61,447 |
| 225101 Consultancy Services | 511,750 | 0 | 511,750 |
| 226001 Insurances | 1,550,000 | 0 | 1,550,000 |
| 227001 Travel inland | 189,750 | 0 | 189,750 |
| 228002 Maintenance-Transport Equipment | 1,505,000 | 0 | 1,505,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 73,000 | 0 | 73,000 |
| 242003 Other | 7,923,600 | 6,900,000 | 14,823,600 |
| Total For Department | 29,281,539 | 6,900,000 | 36,181,539 |
| Department: Business Development Services | | | |
| 211101 General Staff Salaries | 2,376,500 | 0 | 2,376,500 |
| 211104 Employee Gratuity | 475,314 | 0 | 475,314 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 908,500 | 0 | 908,500 |

| | Thousand Uganda Shillings | | 2022/23 Estimates | |
|--|--|-------------|-------------------|-------------|
| Department: Business Development Services | | Recurrent | Development | Total |
| Department: Business Development Services 21201 Social Security Contributions 237,650 0 237,650 227,650 227,000 0 273,000 0 273,000 0 273,000 0 273,000 0 273,000 0 273,000 0 273,000 0 273,000 0 273,000 0 273,000 0 273,000 0 273,000 0 273,000 0 273,000 0 273,000 0 270,011,000 0 17,014,000 0 17,014,000 0 17,014,000 0 17,014,000 0 17,014,000 0 17,014,000 0 17,014,000 0 17,014,000 0 17,014,000 0 17,014,000 0 17,014,000 0 17,014,000 0 17,014,000 0 17,014,000 0 17,014,000 0 190,000 | 07 PRIVATE SECTOR DEVELOPMENT | | | |
| 212201 Social Security Contributions 237,650 0 237,650 221001 Advertising and Public Relations 273,000 0 272,000 225101 Consultancy Services 511,750 0 511,750 227001 Travel inland 189,750 0 189,750 242003 Other 17,014,000 0 17,014,000 Total For Department 21,986,464 0 21,986,464 Department: Credit and Investment 36,400 0 950,600 211104 General Staff Salaries 950,600 0 950,600 211105 Employee Gratuity 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 36,3400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 227001 Travel inland 75,900 0 37,000,000 Total For Department 88,879,786 0 88,879,786 Department: EMYOGA PROGRAMME 211104 Employee Gratuity 570,377 0< | 04 Financial Sector Development | | | |
| 221001 Advertising and Public Relations 273,000 0 273,000 225101 Consultancy Services 511,750 0 511,750 27001 Travel inland 189,750 0 189,750 242033 Other 17,014,000 0 17,014,000 Total For Department 21,986,464 0 21,986,464 Department: Credit and Investment 211101 General Staff Salaries 950,600 0 950,600 211104 Employee Gratuity 190,126 0 190,126 211104 Scalal Security Contributions 95,660 0 95,660 212101 Social Security Contributions 95,660 0 95,660 22501 Consultancy Services 204,700 0 75,900 22501 Consultancy Services 204,700 0 75,900 24203 Other 87,000,000 0 88,879,786 Department 88,879,786 0 88,879,786 Department: EMYOGA PROGRAMME 211101 General Staff Salaries 2,851,800 0 2,851,800 21 | Department: Business Development Services | | | |
| 225101 Consultancy Services 511,750 0 511,750 227001 Travel inland 189,750 0 189,750 242003 Other 17,014,000 0 17,014,000 Total For Department 21,986,464 0 21,986,464 Department: Credit and Investment 30,000 0 950,600 211104 Employee Gratuity 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 95,660 212101 Social Security Contributions 95,060 0 95,660 225101 Consultancy Services 204,700 0 75,900 225001 Travel inland 75,900 0 75,900 242003 Other 87,000,000 0 87,000,000 Total For Department 88,879,786 0 88,879,86 Department: EMYOGA PROGRAMME 2 2,851,800 0 2,851,800 211104 General Staff Salaries 2,851,800 0 2,851,800 0 2,851,800 211104 General Staff Salaries 1,000,200 0 <td>212201 Social Security Contributions</td> <td>237,650</td> <td>0</td> <td>237,650</td> | 212201 Social Security Contributions | 237,650 | 0 | 237,650 |
| 227001 Travel inland 189,750 0 189,750 242003 Other 17,014,000 0 17,014,000 Total For Department 21,986,464 0 21,986,464 Department: Credit and Investment 3100,000 0 950,600 0 950,600 211104 Employee Gratuity 190,126 0 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 225101 Consultancy Services 204,700 0 75,900 242003 Other 87,000,000 0 88,879,786 0 88,879,786 Department 88,879,786 0 88,879,786 0 88,879,786 Department EMYOOG PROGRAMME 2 81,000,000 0 2,851,800 0 2,851,800 0 2,851,800 0 2,851,800 0 2,851,800 0 2,851,800 | 221001 Advertising and Public Relations | 273,000 | 0 | 273,000 |
| 242003 Other 17,014,000 0 17,014,000 Total For Department 21,986,464 0 21,986,464 Department: Credit and Investment 211101 General Staff Salaries 950,600 0 950,600 211104 Employee Gratuity 190,126 0 190,126 211105 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 227001 Travel inland 75,900 0 75,900 242003 Other 87,000,000 0 87,000,000 Total For Department 88,879,786 0 88,879,786 Department: EMYOOGA PROGRAMME 2,851,800 0 2,851,800 211104 Employee Gratuity 570,377 0 570,377 211105 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,990,200 0 1,990,200 21201 Social Security Contributions 285,180 0 285,180 227107 Tavel inland 227,700 | 225101 Consultancy Services | 511,750 | 0 | 511,750 |
| Total For Department 21,986,464 0 21,986,464 Department: Credit and Investment Popartment: Credit and Investment 211101 General Staff Salaries 950,600 0 950,600 211104 Employee Gratuity 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 21201 Social Security Contributions 95,060 0 95,660 225101 Consultancy Services 204,700 0 204,700 227001 Travel inland 75,900 0 75,900 242003 Other 87,000,000 0 87,000,000 Total For Department 88,879,786 0 88,879,786 Department: EMYOGA PROGRAMME 211101 General Staff Salaries 2,851,800 0 2,851,800 211104 Employee Gratuity 570,377 0 570,377 0 570,377 211105 Social Security Contributions 285,180 0 285,180 285,180 285,180 225010 Consultancy Services 614,100 0 614,100 614,100 | 227001 Travel inland | 189,750 | 0 | 189,750 |
| Department: Credit and Investment | 242003 Other | 17,014,000 | 0 | 17,014,000 |
| 211101 General Staff Salaries 950,600 0 950,600 21104 Employee Gratuity 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 227001 Travel inland 75,900 0 75,900 242003 Other 87,000,000 0 88,879,786 0 88,8 | Total For Department | 21,986,464 | 0 | 21,986,464 |
| 211104 Employee Gratuity 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 227001 Travel inland 75,900 0 75,000 242003 Other 87,000,000 0 87,000,000 Total For Department 88,879,786 0 88,879,786 Department: EMYOOGA PROGRAMME 88,879,786 0 2,851,800 211104 Employee Gratuity 570,377 0 570,377 211104 Employee Gratuity Contributions 285,180 0 285,180 225101 Consultancy Services 614,100 0 614,100 227001 Travel inland 227,700 0 227,700 242003 Other 100,000,000 0 100,600,000 Total For Department 105,639,357 0 105,639,357 Department: Grants 950,600 0 950,600 211104 Employ | Department: Credit and Investment | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 27001 Travel inland 75,900 0 75,900 242003 Other 87,000,000 0 87,000,000 Total For Department 88,879,786 0 88,879,786 Department: EMYOOGA PROGRAMME 2,851,800 0 2,851,800 211104 Employee Gratuity 570,377 0 570,377 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,090,200 0 1,090,200 212101 Social Security Contributions 285,180 0 285,180 225101 Consultancy Services 614,100 0 614,100 227001 Travel inland 227,700 0 227,700 242003 Other 100,000,000 0 100,600,000 Total For Department 105,639,357 0 105,639,357 Department: Grants 21101 General Staff Salaries 950,600 | 211101 General Staff Salaries | 950,600 | 0 | 950,600 |
| 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 227001 Travel inland 75,900 0 75,900 242003 Other 87,000,000 0 87,000,000 Total For Department 88,879,786 0 88,879,786 Department: EMYOOGA PROGRAMME 2,851,800 0 2,851,800 211104 Employee Gratuity 570,377 0 570,377 211104 Employee Gratuity Contributions 285,180 0 2,851,800 212101 Social Security Contributions 285,180 0 2,851,800 225101 Consultancy Services 614,100 0 614,100 227001 Travel inland 227,700 0 227,700 242003 Other 100,000,000 0 105,639,357 Department: Grants 1010,600,000 0 105,639,357 Department: Grants 950,600 0 950,600 211104 Employee Gratuity 190,126 0 190,126 211104 Employee Gratuity < | 211104 Employee Gratuity | 190,126 | 0 | 190,126 |
| 225101 Consultancy Services 204,700 0 204,700 227001 Travel inland 75,900 0 75,900 242003 Other 87,000,000 0 87,000,000 Total For Department 88,879,786 0 88,879,786 Department: EMYOOGA PROGRAMME 2 2.851,800 0 2,851,800 211104 Employee Gratuity 570,377 0 570,377 0 570,377 10 1,090,200 0 1,090,200 0 1,090,200 0 1,090,200 0 1,090,200 0 1,090,200 0 2,851,80 0 2,851,80 0 2,851,80 0 1,090,200 0 1,090,200 0 1,090,200 0 1,090,200 0 1,090,200 0 1,090,200 0 1,090,200 0 2,851,80 0 2,851,80 0 2,851,80 0 2,851,80 0 2,851,80 0 2,851,80 0 2,851,80 0 2,851,80 0 2,851,80 0 2,851,80 0 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 363,400 | 0 | 363,400 |
| 227001 Travel inland 75,900 0 75,900 242003 Other 87,000,000 0 87,000,000 Total For Department 88,879,786 0 88,879,786 Department: EMYOOGA PROGRAMME 88,879,786 0 2,851,800 211101 General Staff Salaries 2,851,800 0 2,851,800 211104 Employee Gratuity 570,377 0 570,377 211105 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,090,200 0 1,090,200 212101 Social Security Contributions 285,180 0 285,180 225101 Consultancy Services 614,100 0 614,100 227001 Travel inland 227,700 0 227,700 242003 Other 100,000,000 0 100,000,000 Total For Department 105,639,357 0 105,639,357 Department: Grants 211104 Employee Gratuity 190,126 0 190,126 211104 Employee Gratuity 190,126 0 190,126 211104 Employee Gratuity 190,126 0 190,000 | 212101 Social Security Contributions | 95,060 | 0 | 95,060 |
| 242003 Other 87,000,000 0 87,000,000 Total For Department 88,879,786 0 88,879,786 Department: EMYOOGA PROGRAMME 211101 General Staff Salaries 2,851,800 0 2,851,800 211104 Employee Gratuity 570,377 0 570,377 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,090,200 0 1,090,200 212101 Social Security Contributions 285,180 0 285,180 225101 Consultancy Services 614,100 0 614,100 227001 Travel inland 227,700 0 227,700 242003 Other 100,000,000 0 100,000,000 Total For Department 105,639,357 0 105,639,357 Department: Grants 211104 Employee Gratuity 190,126 0 190,126 211104 Employee Gratuity 190,126 0 190,126 211104 Employee Gratuity 190,126 0 190,126 211104 Employee Gratuity 363,400 0 363,400 21104 Social Security Contrib | 225101 Consultancy Services | 204,700 | 0 | 204,700 |
| Total For Department 88,879,786 0 88,879,786 Department: EMYOOGA PROGRAMME 2,851,800 0 2,851,800 211104 Employee Gratuity 570,377 0 570,377 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,090,200 0 1,090,200 212101 Social Security Contributions 285,180 0 285,180 225101 Consultancy Services 614,100 0 614,100 227001 Travel inland 227,700 0 227,700 242003 Other 100,000,000 0 100,000,000 Total For Department 105,639,357 0 105,639,357 Department: Grants 211104 Employee Gratuity 190,126 0 190,126 211104 Employee Gratuity 190,126 0 190,126 211105 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 | 227001 Travel inland | 75,900 | 0 | 75,900 |
| Department: EMYOOGA PROGRAMME 211101 General Staff Salaries 2,851,800 0 2,851,800 211104 Employee Gratuity 570,377 0 570,377 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,090,200 0 1,090,200 212101 Social Security Contributions 285,180 0 285,180 225101 Consultancy Services 614,100 0 614,100 227001 Travel inland 227,700 0 227,700 242003 Other 100,000,000 0 100,000,000 Total For Department 105,639,357 0 105,639,357 Department: Grants 211101 General Staff Salaries 950,600 0 950,600 211104 Employee Gratuity 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 | 242003 Other | 87,000,000 | 0 | 87,000,000 |
| 211101 General Staff Salaries 2,851,800 0 2,851,800 211104 Employee Gratuity 570,377 0 570,377 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,090,200 0 1,090,200 212101 Social Security Contributions 285,180 0 285,180 225101 Consultancy Services 614,100 0 614,100 227001 Travel inland 227,700 0 227,700 242003 Other 100,000,000 0 100,000,000 Total For Department 105,639,357 0 105,639,357 Department: Grants 211101 General Staff Salaries 950,600 0 950,600 211104 Employee Gratuity 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 | Total For Department | 88,879,786 | 0 | 88,879,786 |
| 211104 Employee Gratuity 570,377 0 570,377 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,090,200 0 1,090,200 212101 Social Security Contributions 285,180 0 285,180 225101 Consultancy Services 614,100 0 614,100 227001 Travel inland 227,700 0 227,700 242003 Other 100,000,000 0 100,000,000 Total For Department 105,639,357 0 105,639,357 Department: Grants 211101 General Staff Salaries 950,600 0 950,600 211104 Employee Gratuity 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 | Department: EMYOOGA PROGRAMME | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,090,200 0 1,090,200 212101 Social Security Contributions 285,180 0 285,180 225101 Consultancy Services 614,100 0 614,100 227001 Travel inland 227,700 0 227,700 242003 Other 100,000,000 0 100,000,000 Total For Department 105,639,357 0 105,639,357 Department: Grants 211101 General Staff Salaries 950,600 0 950,600 211104 Employee Gratuity 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 | 211101 General Staff Salaries | 2,851,800 | 0 | 2,851,800 |
| 212101 Social Security Contributions 285,180 0 285,180 225101 Consultancy Services 614,100 0 614,100 227001 Travel inland 227,700 0 227,700 242003 Other 100,000,000 0 100,000,000 Total For Department Department: Grants 211101 General Staff Salaries 950,600 0 950,600 211104 Employee Gratuity 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 | 211104 Employee Gratuity | 570,377 | 0 | 570,377 |
| 225101 Consultancy Services 614,100 0 614,100 227001 Travel inland 227,700 0 227,700 242003 Other 100,000,000 0 100,000,000 Total For Department 105,639,357 0 105,639,357 Department: Grants 211101 General Staff Salaries 950,600 0 950,600 211104 Employee Gratuity 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,090,200 | 0 | 1,090,200 |
| 2277001 Travel inland 227,700 0 227,700 242003 Other 100,000,000 0 100,000,000 Total For Department 105,639,357 0 105,639,357 Department: Grants 211101 General Staff Salaries 950,600 0 950,600 211104 Employee Gratuity 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 | 212101 Social Security Contributions | 285,180 | 0 | 285,180 |
| 242003 Other 100,000,000 0 100,000,000 Total For Department 105,639,357 0 105,639,357 Department: Grants 211101 General Staff Salaries 950,600 0 950,600 211104 Employee Gratuity 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 | 225101 Consultancy Services | 614,100 | 0 | 614,100 |
| Total For Department 105,639,357 0 105,639,357 Department: Grants 211101 General Staff Salaries 950,600 0 950,600 211104 Employee Gratuity 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 | 227001 Travel inland | 227,700 | 0 | 227,700 |
| Department: Grants 211101 General Staff Salaries 950,600 0 950,600 211104 Employee Gratuity 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 | 242003 Other | 100,000,000 | 0 | 100,000,000 |
| 211101 General Staff Salaries 950,600 0 950,600 211104 Employee Gratuity 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 | Total For Department | 105,639,357 | 0 | 105,639,357 |
| 211104 Employee Gratuity 190,126 0 190,126 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 | Department: Grants | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 363,400 0 363,400 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 | 211101 General Staff Salaries | 950,600 | 0 | 950,600 |
| 212101 Social Security Contributions 95,060 0 95,060 225101 Consultancy Services 204,700 0 204,700 | 211104 Employee Gratuity | 190,126 | 0 | 190,126 |
| 225101 Consultancy Services 204,700 0 204,700 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 363,400 | 0 | 363,400 |
| | 212101 Social Security Contributions | 95,060 | 0 | 95,060 |
| 227001 Travel inland 75,900 0 75,900 | 225101 Consultancy Services | 204,700 | 0 | 204,700 |
| | 227001 Travel inland | 75,900 | 0 | 75,900 |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---------------------------------|-------------------|-------------|-------------|
| | Recurrent | Development | Total |
| 07 PRIVATE SECTOR DEVELOPMENT | | | |
| 04 Financial Sector Development | | | |
| Department: Grants | | | |
| 242003 Other | 20,000,000 | 0 | 20,000,000 |
| Total For Department | 21,879,786 | 0 | 21,879,786 |
| Grand Total | 267,666,931 | 6,900,000 | 274,566,931 |

National Drug Authority

| Thousand Uganda Shillings | 2022/23 |
|--|-------------|
| | Projected |
| Source of Revenue | |
| 114523 Business licenses | 2,577,494 |
| 142216 Inspection Fees | 61,040,868 |
| 144149 Miscellaneous receipts/income | 49,496,334 |
| 142225 Other Licence fees | 1,204,850 |
| 142211 Registration fees for Documents and Businesses | 13,939,000 |
| 141541 Rent & Rates - Non-Produced Assets - from Gov't units | 287,532 |
| Total | 128,546,078 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|---|----------------|----------------|-----------------|
| | Recurrent | Development | Total |
| 04 Health Governance and Regulation | | | |
| Audit | 115,740,757 | 0 | 115,740,757 |
| Authority | 1,890,841,255 | 0 | 1,890,841,255 |
| Business Development and Planning | 816,929,700 | 0 | 816,929,700 |
| Corporate Services | 0 | 33,364,067,135 | 33,364,067,135 |
| Finances | 277,010,000 | 0 | 277,010,000 |
| Human Resource & Administration | 55,192,191,906 | 3,471,400,000 | 58,663,591,906 |
| Information Communication & Technology | 1,321,141,200 | 4,219,500,000 | 5,540,641,200 |
| Inspectorate and Enforcement | 7,502,390,043 | 0 | 7,502,390,043 |
| Laboratory Services | 3,498,658,000 | 8,794,936,779 | 12,293,594,779 |
| Legal Services | 758,184,000 | 0 | 758,184,000 |
| Procurement & Disposal Unit | 302,057,600 | 0 | 302,057,600 |
| Product Assessment and Registration | 1,264,271,769 | 0 | 1,264,271,769 |
| Product Safety | 1,635,096,710 | 0 | 1,635,096,710 |
| Public Relations | 950,000,000 | 0 | 950,000,000 |
| Quality Management Systems | 504,805,000 | 0 | 504,805,000 |
| Secretary to the Authority | 2,666,855,960 | 0 | 2,666,855,960 |
| Total For Sub SubProgramme | 78,696,173,900 | 49,849,903,914 | 128,546,077,814 |
| Grand Total | 78,696,173,900 | 49,849,903,914 | 128,546,077,814 |

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

| 211101 General Staff Salaries | Thousand Uganda Shillings 2022/2. | | 022/23 Estimates | |
|--|--|------------|------------------|------------|
| 211104 Employee Grauity 6.873,081 0 6.873,081 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 2,566,000 0 2,566,000 211107 Boards, Committees and Council Allowances 1,890,841 0 1,890,841 212101 Social Security Contributions 3,913,818 0 3,913,818 212102 Medical expenses (Employees) 100,000 0 100,000 212103 Incapacity benefits (Employees) 100,000 0 950,000 221001 Advertising and Public Relations 950,000 0 950,000 221002 Workshops, Meetings and Seminars 78,428 0 78,428 221003 Ruff Training 1,609,234 0 20,000 221004 Recruitment Expenses 20,000 0 20,000 221007 Books, Periodiculs & Newspapers 216,911 0 216,911 221008 Information and Communication Technology Supplies. 895,789 0 895,789 221009 Welfare and Entertainment 2,226,030 0 2,226,030 221011 Printing, Stationery, Photocopying and Binding 600,000 0 100,000 221012 Hank Charges and other Bark related costs 126,440 | | Recurrent | Development | Total |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 2,566,000 0 2,566,000 211107 Boards, Committees and Council Allowances 1,890,841 0 1,890,841 212101 Social Security Contributions 3,913,818 0 3,913,818 212102 Medical expenses (Employees) 10,000 0 1,000,000 221001 Advertising and Public Relations 950,000 0 950,000 221002 Workshops, Meetings and Seminars 78,428 0 78,428 221003 Staff Training 1,609,234 0 1,609,234 221004 Recruitment Expenses 20,000 0 20,000 221007 Books, Periodicals & Newspapers 216,911 0 216,911 22108 Information and Communication Technology Supplies. 895,789 0 895,789 221009 Welfure and Entertainment 2,226,030 0 2,226,030 221011 Printing, Stutionery, Photocopying and Binding 600,000 0 2,000 221017 Membership dues and Subscription fees. 148,215 0 148,215 21020 Litigation and related expenses 511,084 0 <t< td=""><td>211101 General Staff Salaries</td><td>30,333,352</td><td>0</td><td>30,333,352</td></t<> | 211101 General Staff Salaries | 30,333,352 | 0 | 30,333,352 |
| 211107 Boards, Committees and Council Allowances 1,890,841 0 1,890,841 212101 Social Security Contributions 3,913,818 0 3,913,818 212102 Medical expenses (Employees) 1,030,250 0 1,030,250 212103 Incapacity benefits (Employees) 100,000 0 100,000 221001 Advertising and Public Relations 950,000 0 950,000 221002 Workshops, Meetings and Seminars 78,428 0 7,8428 221003 Staff Training 1,699,234 0 1,699,234 221004 Recruitment Expenses 20,000 0 20,000 221007 Books, Periodicals & Newspapers 216,911 0 20,000 221008 Information and Communication Technology Supplies. 895,789 0 3895,789 21009 Welfare and Entertainment 2,226,030 0 2,226,030 221011 Prainting, Stationery, Photocopying and Binding 600,000 0 600,000 221014 Bank Charges and other Bank related costs 126,440 0 148,215 221015 Membership dues and Subscription fees. 148,215 0 148,215 221020 Litigation and related expenses 511,084 | 211104 Employee Gratuity | 6,873,081 | 0 | 6,873,081 |
| 212101 Social Security Contributions 3,913,818 0 3,913,818 212102 Medical expenses (Employees) 1,030,250 0 1,030,250 212103 Incapacity benefits (Employees) 100,000 0 100,000 212104 Advertising and Public Relations 950,000 0 950,000 221002 Workshops, Meetings and Seminars 78,428 0 78,428 221004 Recruitment Expenses 20,000 0 20,000 221004 Recruitment Expenses 20,000 0 20,000 221007 Books, Periodicials & Newspapers 216,911 0 216,911 221008 Information and Communication Technology Supplies. 895,789 0 895,789 221009 Welfare and Entertainment 2,226,030 0 2,226,030 221011 Printing, Stationery, Photocopying and Binding 600,000 0 600,000 221014 Bank Charges and other Bank related costs 126,440 0 126,440 22101 Information and Communication Technology Services. 200,000 0 200,000 222001 Information and Communication Technology Services. 200,000 0 30,000 222002 Postage and Courier 30,000 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,566,000 | 0 | 2,566,000 |
| 212102 Medical expenses (Employees) 1,030,250 0 1,030,250 212103 Incapacity benefits (Employees) 100,000 0 100,000 221001 Advertising and Public Relations 950,000 0 950,000 221002 Workshops, Meetings and Seminars 78,428 0 78,428 221003 Recruitment Expenses 20,000 0 20,000 221004 Recruitment Expenses 21,6911 0 20,000 221007 Books, Periodicals & Newspapers 216,911 0 216,911 221008 Information and Communication Technology Supplies. 895,789 0 3895,789 221009 Welfare and Entertainment 2,226,030 0 2,226,030 221011 Printing, Stationery, Photocopying and Binding 600,000 0 600,000 221014 Bank Charges and other Bank related costs 126,440 0 126,440 221017 Membership dues and Subscription fees. 148,215 0 148,215 221020 Itigation and related expenses 511,084 0 200,000 222001 Information and Communication Technology Services. 200,000 0 30,000 222002 Postage and Courier 30,000 0 <td>211107 Boards, Committees and Council Allowances</td> <td>1,890,841</td> <td>0</td> <td>1,890,841</td> | 211107 Boards, Committees and Council Allowances | 1,890,841 | 0 | 1,890,841 |
| 212103 Incapacity benefits (Employees) 100,000 0 100,000 221001 Advertising and Public Relations 950,000 0 950,000 221002 Workshops, Meetings and Seminars 78,428 0 78,428 221003 Staff Training 1,609,234 0 1,609,234 221004 Recruitment Expenses 20,000 0 20,000 221007 Books, Periodicals & Newspapers 216,911 0 216,911 221008 Information and Communication Technology Supplies. 895,789 0 895,789 221009 Welfare and Emertainment 2,226,030 0 2,226,030 221014 Printing, Stationery, Photocopying and Binding 600,000 0 600,000 221014 Bank Charges and other Bank related costs 126,440 0 126,440 221014 Membership dues and Subscription fees. 148,215 0 148,215 221020 Litigation and related expenses 511,084 0 30,000 222021 Postage and Courier 30,000 0 30,000 223002 Property Management Expenses 140,000 0 30,000 223004 Goard and Security services 328,500 0 328,500 < | 212101 Social Security Contributions | 3,913,818 | 0 | 3,913,818 |
| 221001 Advertising and Public Relations 950,000 0 950,000 221002 Workshops, Meetings and Seminars 78,428 0 78,428 221003 Staff Training 1,609,234 0 1,609,234 221004 Recruitment Expenses 20,000 0 20,000 221007 Books, Periodicals & Newspapers 216,911 0 216,911 221008 Information and Communication Technology Supplies. 895,789 0 895,789 221009 Welfare and Entertainment 2,226,030 0 2,226,030 221011 Printing, Stationery, Photocopying and Binding 600,000 0 600,000 221014 Bank Charges and other Bank related costs 126,440 0 126,440 221017 Membership dues and Subscription fees. 148,215 0 148,215 221020 Litigation and related expenses 511,084 0 200,000 222001 Information and Communication Technology Services. 200,000 0 30,000 223002 Property Management Expenses 140,000 0 30,000 223004 Guard and Security services 328,500 0 328,500 223005 Water 100,000 0 1,003,702< | 212102 Medical expenses (Employees) | 1,030,250 | 0 | 1,030,250 |
| 221002 Workshops, Meetings and Seminars 78,428 0 78,428 221003 Staff Training 1,609,234 0 1,609,234 221004 Recruitment Expenses 20,000 0 20,000 221007 Books, Periodicals & Newspapers 216,911 0 216,911 221008 Information and Communication Technology Supplies. 895,789 0 895,789 221009 Welfare and Entertainment 2,226,030 0 2,226,030 221011 Printing, Stationery, Photocopying and Binding 600,000 0 600,000 221014 Bank Charges and other Bank related costs 126,440 0 126,440 221017 Membership dues and Subscription fees. 148,215 0 148,215 221020 Litigation and related expenses 511,084 0 511,084 222001 Information and Communication Technology Services. 200,000 0 30,000 223002 Property Management Expenses 140,000 0 140,000 223004 Fluerity services 328,500 0 328,500 223005 Electricity 350,000 0 350,000 223006 Water 100,000 0 1,033,772 0 <t< td=""><td>212103 Incapacity benefits (Employees)</td><td>100,000</td><td>0</td><td>100,000</td></t<> | 212103 Incapacity benefits (Employees) | 100,000 | 0 | 100,000 |
| 221003 Staff Training 1,609,234 0 1,609,234 221004 Recruitment Expenses 20,000 0 20,000 221007 Books, Periodicals & Newspapers 216,911 0 216,911 221008 Information and Communication Technology Supplies. 895,789 0 895,789 221009 Welfare and Entertainment 2,226,030 0 2,226,030 221011 Printing, Stationery, Photocopying and Binding 600,000 0 600,000 221014 Bank Charges and other Bank related costs 126,440 0 126,440 221017 Membership dues and Subscription fees. 148,215 0 148,215 221020 Litigation and related expenses 511,084 0 511,084 222002 Postage and Courier 30,000 0 30,000 223001 Property Management Expenses 140,000 0 140,000 223002 Property Rates 30,000 0 36,000 223005 Electricity 350,000 0 36,000 223005 Electricity 350,000 0 36,000 224002 Veterinary supplies and services 1,033,772 0 1,033,772 224005 Laboratory supplie | 221001 Advertising and Public Relations | 950,000 | 0 | 950,000 |
| 221004 Recruitment Expenses 20,000 0 20,000 221007 Books, Periodicals & Newspapers 216,911 0 216,911 221008 Information and Communication Technology Supplies. 895,789 0 895,789 221009 Welfare and Entertainment 2,226,030 0 2,226,030 221011 Printing, Stationery, Photocopying and Binding 600,000 0 600,000 221014 Bank Charges and other Bank related costs 126,440 0 126,440 221017 Membership dues and Subscription fees. 148,215 0 148,215 221020 Litigation and related expenses 511,084 0 200,000 222001 Information and Communication Technology Services. 200,000 0 200,000 222002 Postage and Courier 30,000 0 30,000 223001 Property Management Expenses 140,000 0 140,000 223002 Property Rates 30,000 0 30,000 223004 Guard and Security services 328,500 0 328,500 23005 Electricity 350,000 0 100,000 224002 Veterinary supplies and services 1,033,772 0 1,033,772 < | 221002 Workshops, Meetings and Seminars | 78,428 | 0 | 78,428 |
| 221007 Books, Periodicals & Newspapers 216,911 0 216,911 221008 Information and Communication Technology Supplies. 895,789 0 895,789 221009 Welfare and Entertainment 2,226,030 0 2,226,030 221011 Printing, Stationery, Photocopying and Binding 600,000 0 600,000 221014 Bank Charges and other Bank related costs 126,440 0 148,215 221017 Membership dues and Subscription fees. 148,215 0 148,215 221020 Litigation and related expenses 511,084 0 200,000 222021 Information and Communication Technology Services. 200,000 0 200,000 222020 Postage and Courier 30,000 0 30,000 223001 Property Management Expenses 140,000 0 140,000 223002 Property Rates 30,000 0 30,000 223004 Guard and Security services 328,500 0 328,500 223005 Electricity 350,000 0 100,000 224002 Veterinary supplies and services 1,033,772 0 1,033,772 224005 Laboratory supplies and services 2,240,800 0 2 | 221003 Staff Training | 1,609,234 | 0 | 1,609,234 |
| 221008 Information and Communication Technology Supplies. 895,789 0 895,789 221009 Welfare and Entertainment 2,226,030 0 2,226,030 221011 Printing, Stationery, Photocopying and Binding 600,000 0 600,000 221014 Bank Charges and other Bank related costs 126,440 0 126,440 221017 Membership dues and Subscription fees. 148,215 0 148,215 221020 Litigation and related expenses 511,084 0 200,000 222001 Information and Communication Technology Services. 200,000 0 200,000 222002 Postage and Courier 30,000 0 30,000 223001 Property Management Expenses 140,000 0 140,000 223002 Property Rates 30,000 0 30,000 223004 Guard and Security services 328,500 0 328,500 223005 Electricity 350,000 0 100,000 224002 Veterinary supplies and services 1,033,772 0 1,033,772 24005 Laboratory supplies and services 2,240,800 0 2,240,800 224011 Research Expenses 254,000 0 254,000 | 221004 Recruitment Expenses | 20,000 | 0 | 20,000 |
| 221009 Welfare and Entertainment 2,226,030 0 2,226,030 221011 Printing, Stationery, Photocopying and Binding 600,000 0 600,000 221014 Bank Charges and other Bank related costs 126,440 0 126,440 221017 Membership dues and Subscription fees. 148,215 0 148,215 221020 Litigation and related expenses 511,084 0 511,084 222001 Information and Communication Technology Services. 200,000 0 200,000 222002 Postage and Courier 30,000 0 30,000 223001 Property Management Expenses 140,000 0 140,000 223002 Property Rates 30,000 0 30,000 223004 Guard and Security services 328,500 0 350,000 223005 Electricity 350,000 0 100,000 224002 Veterinary supplies and services 1,033,772 0 1,033,772 224015 Laboratory supplies and services 2,240,800 0 2,240,800 224011 Research Expenses 254,000 0 254,000 225101 Consultancy Services 1,118,417 0 1,118,417 < | 221007 Books, Periodicals & Newspapers | 216,911 | 0 | 216,911 |
| 221011 Printing, Stationery, Photocopying and Binding 600,000 0 600,000 221014 Bank Charges and other Bank related costs 126,440 0 126,440 221017 Membership dues and Subscription fees. 148,215 0 148,215 221020 Litigation and related expenses 511,084 0 511,084 222001 Information and Communication Technology Services. 200,000 0 200,000 223020 Postage and Courier 30,000 0 30,000 223001 Property Management Expenses 140,000 0 140,000 223002 Property Rates 30,000 0 30,000 223004 Guard and Security services 328,500 0 350,000 223005 Electricity 350,000 0 350,000 224002 Veterinary supplies and services 1,033,772 0 1,033,772 244005 Laboratory supplies and services 2,240,800 0 232,640 224011 Research Expenses 254,000 0 254,000 225101 Consultancy Services 1,118,417 0 1,118,417 226001 Insurances 7,589,597 0 7,589,597 | 221008 Information and Communication Technology Supplies. | 895,789 | 0 | 895,789 |
| 221014 Bank Charges and other Bank related costs 126,440 0 126,440 221017 Membership dues and Subscription fees. 148,215 0 148,215 221020 Litigation and related expenses 511,084 0 511,084 222001 Information and Communication Technology Services. 200,000 0 200,000 222022 Postage and Courier 30,000 0 30,000 223001 Property Management Expenses 140,000 0 140,000 223002 Property Rates 30,000 0 30,000 223004 Guard and Security services 328,500 0 350,000 223005 Electricity 350,000 0 350,000 223006 Water 100,000 0 100,000 224002 Veterinary supplies and services 1,033,772 0 1,033,772 224005 Laboratory supplies and services 2,240,800 0 232,640 224011 Research Expenses 254,000 0 254,000 225101 Consultancy Services 1,118,417 0 1,118,417 226001 Insurances 1,220,848 0 1,220,848 226002 Licenses 7,589,597 <td< td=""><td>221009 Welfare and Entertainment</td><td>2,226,030</td><td>0</td><td>2,226,030</td></td<> | 221009 Welfare and Entertainment | 2,226,030 | 0 | 2,226,030 |
| 221017 Membership dues and Subscription fees. 148,215 0 148,215 221020 Litigation and related expenses 511,084 0 511,084 222001 Information and Communication Technology Services. 200,000 0 200,000 222002 Postage and Courier 30,000 0 30,000 223001 Property Management Expenses 140,000 0 140,000 223002 Property Rates 30,000 0 30,000 223004 Guard and Security services 328,500 0 328,500 223005 Electricity 350,000 0 350,000 223006 Water 100,000 0 100,000 224002 Veterinary supplies and services 1,033,772 0 1,033,772 224010 Protective Gear 232,640 0 232,640 224011 Research Expenses 254,000 0 254,000 225101 Consultancy Services 1,118,417 0 1,118,417 226001 Insurances 1,220,848 0 1,220,848 226002 Licenses 7,589,597 0 7,589,597 | 221011 Printing, Stationery, Photocopying and Binding | 600,000 | 0 | 600,000 |
| 221020 Litigation and related expenses 511,084 0 511,084 222001 Information and Communication Technology Services. 200,000 0 200,000 222002 Postage and Courier 30,000 0 30,000 223001 Property Management Expenses 140,000 0 140,000 223002 Property Rates 30,000 0 30,000 223004 Guard and Security services 328,500 0 328,500 223005 Electricity 350,000 0 350,000 223006 Water 100,000 0 100,000 224002 Veterinary supplies and services 1,033,772 0 1,033,772 224010 Protective Gear 232,640 0 232,640 224011 Research Expenses 254,000 0 254,000 225101 Consultancy Services 1,118,417 0 1,118,417 226001 Insurances 1,220,848 0 1,220,848 226002 Licenses 7,589,597 0 7,589,597 | 221014 Bank Charges and other Bank related costs | 126,440 | 0 | 126,440 |
| 222001 Information and Communication Technology Services. 200,000 0 200,000 222002 Postage and Courier 30,000 0 30,000 223001 Property Management Expenses 140,000 0 140,000 223002 Property Rates 30,000 0 30,000 223004 Guard and Security services 328,500 0 328,500 223005 Electricity 350,000 0 350,000 223006 Water 100,000 0 100,000 224002 Veterinary supplies and services 1,033,772 0 1,033,772 224005 Laboratory supplies and services 2,240,800 0 2,240,800 224010 Protective Gear 232,640 0 232,640 224011 Research Expenses 254,000 0 254,000 225101 Consultancy Services 1,118,417 0 1,118,417 226001 Insurances 1,220,848 0 1,220,848 226002 Licenses 7,589,597 0 7,589,597 | 221017 Membership dues and Subscription fees. | 148,215 | 0 | 148,215 |
| 222002 Postage and Courier 30,000 0 30,000 223001 Property Management Expenses 140,000 0 140,000 223002 Property Rates 30,000 0 30,000 223004 Guard and Security services 328,500 0 328,500 223005 Electricity 350,000 0 350,000 223006 Water 100,000 0 100,000 224002 Veterinary supplies and services 1,033,772 0 1,033,772 224005 Laboratory supplies and services 2,240,800 0 2,240,800 224010 Protective Gear 232,640 0 232,640 224011 Research Expenses 254,000 0 254,000 225101 Consultancy Services 1,118,417 0 1,118,417 226001 Insurances 1,220,848 0 1,220,848 226002 Licenses 7,589,597 0 7,589,597 | 221020 Litigation and related expenses | 511,084 | 0 | 511,084 |
| 223001 Property Management Expenses 140,000 0 140,000 223002 Property Rates 30,000 0 30,000 223004 Guard and Security services 328,500 0 328,500 223005 Electricity 350,000 0 350,000 223006 Water 100,000 0 100,000 224002 Veterinary supplies and services 1,033,772 0 1,033,772 224005 Laboratory supplies and services 2,240,800 0 2,240,800 224011 Protective Gear 232,640 0 232,640 224011 Research Expenses 254,000 0 254,000 225101 Consultancy Services 1,118,417 0 1,118,417 226001 Insurances 1,220,848 0 1,220,848 226002 Licenses 7,589,597 0 7,589,597 | 222001 Information and Communication Technology Services. | 200,000 | 0 | 200,000 |
| 223002 Property Rates 30,000 0 30,000 223004 Guard and Security services 328,500 0 328,500 223005 Electricity 350,000 0 350,000 223006 Water 100,000 0 100,000 224002 Veterinary supplies and services 1,033,772 0 1,033,772 224005 Laboratory supplies and services 2,240,800 0 2,240,800 224010 Protective Gear 232,640 0 232,640 224011 Research Expenses 254,000 0 254,000 225101 Consultancy Services 1,118,417 0 1,118,417 226001 Insurances 1,220,848 0 1,220,848 226002 Licenses 7,589,597 0 7,589,597 | 222002 Postage and Courier | 30,000 | 0 | 30,000 |
| 223004 Guard and Security services 328,500 0 328,500 223005 Electricity 350,000 0 350,000 223006 Water 100,000 0 100,000 224002 Veterinary supplies and services 1,033,772 0 1,033,772 224005 Laboratory supplies and services 2,240,800 0 2,240,800 224010 Protective Gear 232,640 0 232,640 224011 Research Expenses 254,000 0 254,000 225101 Consultancy Services 1,118,417 0 1,118,417 226001 Insurances 1,220,848 0 1,220,848 226002 Licenses 7,589,597 0 7,589,597 | 223001 Property Management Expenses | 140,000 | 0 | 140,000 |
| 223005 Electricity 350,000 0 350,000 223006 Water 100,000 0 100,000 224002 Veterinary supplies and services 1,033,772 0 1,033,772 224005 Laboratory supplies and services 2,240,800 0 2,240,800 224010 Protective Gear 232,640 0 232,640 224011 Research Expenses 254,000 0 254,000 225101 Consultancy Services 1,118,417 0 1,118,417 226001 Insurances 1,220,848 0 1,220,848 226002 Licenses 7,589,597 0 7,589,597 | 223002 Property Rates | 30,000 | 0 | 30,000 |
| 223006 Water 100,000 0 100,000 224002 Veterinary supplies and services 1,033,772 0 1,033,772 224005 Laboratory supplies and services 2,240,800 0 2,240,800 224010 Protective Gear 232,640 0 232,640 224011 Research Expenses 254,000 0 254,000 225101 Consultancy Services 1,118,417 0 1,118,417 226001 Insurances 1,220,848 0 1,220,848 226002 Licenses 7,589,597 0 7,589,597 | 223004 Guard and Security services | 328,500 | 0 | 328,500 |
| 224002 Veterinary supplies and services 1,033,772 0 1,033,772 224005 Laboratory supplies and services 2,240,800 0 2,240,800 224010 Protective Gear 232,640 0 232,640 224011 Research Expenses 254,000 0 254,000 225101 Consultancy Services 1,118,417 0 1,118,417 226001 Insurances 1,220,848 0 1,220,848 226002 Licenses 7,589,597 0 7,589,597 | 223005 Electricity | 350,000 | 0 | 350,000 |
| 224005 Laboratory supplies and services 2,240,800 0 2,240,800 224010 Protective Gear 232,640 0 232,640 224011 Research Expenses 254,000 0 254,000 225101 Consultancy Services 1,118,417 0 1,118,417 226001 Insurances 1,220,848 0 1,220,848 226002 Licenses 7,589,597 0 7,589,597 | 223006 Water | 100,000 | 0 | 100,000 |
| 224010 Protective Gear 232,640 0 232,640 224011 Research Expenses 254,000 0 254,000 225101 Consultancy Services 1,118,417 0 1,118,417 226001 Insurances 1,220,848 0 1,220,848 226002 Licenses 7,589,597 0 7,589,597 | 224002 Veterinary supplies and services | 1,033,772 | 0 | 1,033,772 |
| 224011 Research Expenses 254,000 0 254,000 225101 Consultancy Services 1,118,417 0 1,118,417 226001 Insurances 1,220,848 0 1,220,848 226002 Licenses 7,589,597 0 7,589,597 | 224005 Laboratory supplies and services | 2,240,800 | 0 | 2,240,800 |
| 225101 Consultancy Services 1,118,417 0 1,118,417 226001 Insurances 1,220,848 0 1,220,848 226002 Licenses 7,589,597 0 7,589,597 | 224010 Protective Gear | 232,640 | 0 | 232,640 |
| 226001 Insurances 1,220,848 0 1,220,848 226002 Licenses 7,589,597 0 7,589,597 | 224011 Research Expenses | 254,000 | 0 | 254,000 |
| 226001 Insurances 1,220,848 0 1,220,848 226002 Licenses 7,589,597 0 7,589,597 | 225101 Consultancy Services | 1,118,417 | 0 | 1,118,417 |
| 226002 Licenses 7,589,597 0 7,589,597 | 226001 Insurances | 1,220,848 | 0 | 1,220,848 |
| 227001 Travel inland 1,630,905 0 1,630,905 | 226002 Licenses | 7,589,597 | 0 | 7,589,597 |
| | 227001 Travel inland | 1,630,905 | 0 | 1,630,905 |

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|---|------------|-------------------|-------------|
| | Recurrent | Development | Total |
| 227002 Travel abroad | 887,203 | 0 | 887,203 |
| 227003 Carriage, Haulage, Freight and transport hire | 100,000 | 0 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 1,200,000 | 0 | 1,200,000 |
| 228001 Maintenance-Buildings and Structures | 200,000 | 0 | 200,000 |
| 228002 Maintenance-Transport Equipment | 1,000,000 | 0 | 1,000,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 512,150 | 0 | 512,150 |
| 242003 Other | 2,431,920 | 0 | 2,431,920 |
| 281401 Rent | 1,775,947 | 0 | 1,775,947 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 33,364,067 | 33,364,067 |
| 312212 Light Vehicles - Acquisition | 0 | 2,760,000 | 2,760,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 4,219,500 | 4,219,500 |
| 312231 Office Equipment - Acquisition | 0 | 429,000 | 429,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0 | 8,794,937 | 8,794,937 |
| 312235 Furniture and Fittings - Acquisition | 0 | 282,400 | 282,400 |
| Grand Total | 78,696,174 | 49,849,904 | 128,546,078 |

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

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|--|-------------------|-------------|------------|
| | Recurrent | Development | Total |
| 12 HUMAN CAPITAL DEVELOPMENT | | | |
| 04 Health Governance and Regulation | | | |
| Department: Audit | | | |
| 221007 Books, Periodicals & Newspapers | 1,191 | 0 | 1,191 |
| 227001 Travel inland | 114,550 | 0 | 114,550 |
| Total For Department | 115,741 | 0 | 115,741 |
| Department: Authority | | | |
| 211107 Boards, Committees and Council Allowances | 1,890,841 | 0 | 1,890,841 |
| Total For Department | 1,890,841 | 0 | 1,890,841 |
| Department: Business Development and Planning | | | |
| 225101 Consultancy Services | 196,000 | 0 | 196,000 |
| 227001 Travel inland | 45,435 | 0 | 45,435 |
| 242003 Other | 575,495 | 0 | 575,495 |
| Total For Department | 816,930 | 0 | 816,930 |
| Department: Corporate Services | | | |
| 312121 Non-Residential Buildings - Acquisition | 0 | 33,364,067 | 33,364,067 |
| Total For Department | 0 | 33,364,067 | 33,364,067 |
| Department: Finances | | | |
| 221007 Books, Periodicals & Newspapers | 1,200 | 0 | 1,200 |
| 221014 Bank Charges and other Bank related costs | 126,440 | 0 | 126,440 |
| 225101 Consultancy Services | 62,900 | 0 | 62,900 |
| 227001 Travel inland | 86,470 | 0 | 86,470 |
| Total For Department | 277,010 | 0 | 277,010 |
| Department: Human Resource & Administration | | | |
| 211101 General Staff Salaries | 30,333,352 | 0 | 30,333,352 |
| 211104 Employee Gratuity | 6,873,081 | 0 | 6,873,081 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,566,000 | 0 | 2,566,000 |
| 212101 Social Security Contributions | 3,913,818 | 0 | 3,913,818 |
| 212102 Medical expenses (Employees) | 1,030,250 | 0 | 1,030,250 |
| 212103 Incapacity benefits (Employees) | 100,000 | 0 | 100,000 |
| 221003 Staff Training | 260,000 | 0 | 260,000 |
| 221004 Recruitment Expenses | 20,000 | 0 | 20,000 |
| | -, | | |

| 12 HUMAN CAPITAL DEVELOPMENT 04 Health Governance and Regulation Department: Human Resource & Administration | Development 0 0 0 | 2,226,030 600,000 |
|--|--------------------|----------------------|
| 04 Health Governance and Regulation Department: Human Resource & Administration | 0 | |
| Department: Human Resource & Administration | 0 | |
| | 0 | |
| 201000 W.IC 1E | 0 | |
| 221009 Welfare and Entertainment 2,226,030 | 0 | 600,000 |
| 221011 Printing, Stationery, Photocopying and Binding 600,000 | | |
| 221017 Membership dues and Subscription fees. 148,215 | 0 | 148,215 |
| 222001 Information and Communication Technology Services. 200,000 | 0 | 200,000 |
| 222002 Postage and Courier 30,000 | 0 | 30,000 |
| 223001 Property Management Expenses 140,000 | 0 | 140,000 |
| 223002 Property Rates 30,000 | 0 | 30,000 |
| 223004 Guard and Security services 328,500 | 0 | 328,500 |
| 223005 Electricity 350,000 | 0 | 350,000 |
| 223006 Water 100,000 | 0 | 100,000 |
| 224010 Protective Gear 40,040 | 0 | 40,040 |
| 225101 Consultancy Services 100,000 | 0 | 100,000 |
| 226001 Insurances 1,220,848 | 0 | 1,220,848 |
| 227001 Travel inland 26,730 | 0 | 26,730 |
| 227002 Travel abroad 114,380 | 0 | 114,380 |
| 227003 Carriage, Haulage, Freight and transport hire 100,000 | 0 | 100,000 |
| 227004 Fuel, Lubricants and Oils 1,200,000 | 0 | 1,200,000 |
| 228001 Maintenance-Buildings and Structures 200,000 | 0 | 200,000 |
| 228002 Maintenance-Transport Equipment 1,000,000 | 0 | 1,000,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 90,000 | 0 | 90,000 |
| 242003 Other 25,000 | 0 | 25,000 |
| 281401 Rent 1,775,947 | 0 | 1,775,947 |
| 312212 Light Vehicles - Acquisition 0 | 2,760,000 | 2,760,000 |
| 312231 Office Equipment - Acquisition 0 | 429,000 | 429,000 |
| 312235 Furniture and Fittings - Acquisition 0 | 282,400 | 282,400 |
| Total For Department 55,192,192 | 3,471,400 | 58,663,592 |
| Department: Information Communication & Technology | | |
| 221008 Information and Communication Technology Supplies. 895,789 | 0 | 895,789 |
| 225101 Consultancy Services 377,112 | 0 | 377,112 |
| 227001 Travel inland 48,240 | 0 | 48,240 |
| 312221 Light ICT hardware - Acquisition 0 | 4,219,500 | 4,219,500 |

| Thousand Uganda Shillings 2022/23 Estimates | | 022/23 Estimates | |
|---|-----------|------------------|------------|
| | Recurrent | Development | Total |
| 12 HUMAN CAPITAL DEVELOPMENT | | | |
| 04 Health Governance and Regulation | | | |
| Total For Department | 1,321,141 | 4,219,500 | 5,540,641 |
| Department: Inspectorate and Enforcement | | | |
| 221003 Staff Training | 514,650 | 0 | 514,650 |
| 226002 Licenses | 5,698,339 | 0 | 5,698,339 |
| 227001 Travel inland | 1,105,780 | 0 | 1,105,780 |
| 227002 Travel abroad | 132,081 | 0 | 132,081 |
| 242003 Other | 51,540 | 0 | 51,540 |
| Total For Department | 7,502,390 | 0 | 7,502,390 |
| Department: Laboratory Services | | | |
| 221003 Staff Training | 291,300 | 0 | 291,300 |
| 221007 Books, Periodicals & Newspapers | 104,520 | 0 | 104,520 |
| 224005 Laboratory supplies and services | 2,240,800 | 0 | 2,240,800 |
| 224010 Protective Gear | 192,600 | 0 | 192,600 |
| 227002 Travel abroad | 102,288 | 0 | 102,288 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 422,150 | 0 | 422,150 |
| 242003 Other | 145,000 | 0 | 145,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0 | 8,794,937 | 8,794,937 |
| Total For Department | 3,498,658 | 8,794,937 | 12,293,595 |
| Department: Legal Services | | | |
| 221007 Books, Periodicals & Newspapers | 10,000 | 0 | 10,000 |
| 221020 Litigation and related expenses | 511,084 | 0 | 511,084 |
| 227001 Travel inland | 180,100 | 0 | 180,100 |
| 242003 Other | 57,000 | 0 | 57,000 |
| Total For Department | 758,184 | 0 | 758,184 |
| Department: Procurement & Disposal Unit | | | |
| 225101 Consultancy Services | 56,400 | 0 | 56,400 |
| 242003 Other | 245,658 | 0 | 245,658 |
| Total For Department | 302,058 | 0 | 302,058 |
| Department: Product Assessment and Registration | | | |
| 221002 Workshops, Meetings and Seminars | 78,428 | 0 | 78,428 |
| 221003 Staff Training | 220,000 | 0 | 220,000 |
| 221007 Books, Periodicals & Newspapers | 50,000 | 0 | 50,000 |

| Thousand Uganda Shillings | 2 | 022/23 Estimates | |
|--|---------------------------------------|------------------|-------------|
| | Recurrent | Development | Total |
| 12 HUMAN CAPITAL DEVELOPMENT | | | |
| 04 Health Governance and Regulation | | | |
| Department: Product Assessment and Registration | | | |
| 226002 Licenses | 837,416 | 0 | 837,416 |
| 227002 Travel abroad | 50,000 | 0 | 50,000 |
| 242003 Other | 28,428 | 0 | 28,428 |
| Total For Department | 1,264,272 | 0 | 1,264,272 |
| Department: Product Safety | · · · · · · · · · · · · · · · · · · · | | |
| 221003 Staff Training | 115,300 | 0 | 115,300 |
| 224011 Research Expenses | 254,000 | 0 | 254,000 |
| 226002 Licenses | 1,053,843 | 0 | 1,053,843 |
| 227002 Travel abroad | 136,954 | 0 | 136,954 |
| 242003 Other | 75,000 | 0 | 75,000 |
| Total For Department | 1,635,097 | 0 | 1,635,097 |
| Department: Public Relations | | | |
| 221001 Advertising and Public Relations | 950,000 | 0 | 950,000 |
| Total For Department | 950,000 | 0 | 950,000 |
| Department: Quality Management Systems | | | |
| 225101 Consultancy Services | 326,005 | 0 | 326,005 |
| 242003 Other | 178,800 | 0 | 178,800 |
| Total For Department | 504,805 | 0 | 504,805 |
| Department: Secretary to the Authority | | | |
| 221003 Staff Training | 207,984 | 0 | 207,984 |
| 224002 Veterinary supplies and services | 1,033,772 | 0 | 1,033,772 |
| 227001 Travel inland | 23,600 | 0 | 23,600 |
| 227002 Travel abroad | 351,500 | 0 | 351,500 |
| 242003 Other | 1,050,000 | 0 | 1,050,000 |
| Total For Department | 2,666,856 | 0 | 2,666,856 |
| Grand Total | 78,696,174 | 49,849,904 | 128,546,078 |

National Water and Sewerage Corporation

| Thousand Uganda Shillings | 2022/23 Projected |
|--|----------------------|
| Source of Revenue | |
| 131101 Donor Funds - Foreign Governments current | 571,000,000 |
| 114141 Financial services | 72,000,000 |
| 114301 Government Parastatals | 77,000,000 |
| 142113 Utilities-From Private Entities | 611,000,000 |
| Total | 1,331,000,000 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|---|-----------------|-------------------|-------------------|
| | Recurrent | Development | Total |
| 03 Directorate of Water Development | | | |
| Business and Scientific Services and WESREC | 5,730,355,000 | 0 | 5,730,355,000 |
| Kampala Metropolitan | 201,267,402,000 | 28,104,081,000 | 229,371,483,000 |
| NWSC Central Region | 63,827,020,000 | 10,561,282,000 | 74,388,302,000 |
| NWSC Eastern Region | 25,904,853,000 | 6,200,993,000 | 32,105,846,000 |
| NWSC Headoffice | 160,854,427,000 | 725,755,753,000 | 886,610,180,000 |
| NWSC Northern Region | 24,471,240,000 | 10,140,003,000 | 34,611,243,000 |
| NWSC Western and South Western Region | 54,207,869,000 | 13,860,927,000 | 68,068,796,000 |
| Total For Sub SubProgramme | 536,263,166,000 | 794,623,039,000 | 1,330,886,205,000 |
| Grand Total | 536,263,166,000 | 794,623,039,000 | 1,330,886,205,000 |

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

| 211101 General Staff Salaries | Thousand Uganda Shillings | 2 | 2022/23 Estimates | |
|---|--|------------|-------------------|------------|
| 211102 Contract Staff Salaries 7,132,083 0 7,132,083 211104 Employee Gratuity 26,082,341 0 26,082,341 211106 Allowances (Incl. Casuals. Temporary, sitting allowances) 8,8036,537 0 58,036,537 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212101 Social Security Contributions 16,094,426 0 16,094,426 212102 Medical expenses (Employees) 8,387,628 0 8,387,628 212103 Incapacity benefits (Employees) 316,054 0 316,054 211001 Advertising and Public Relations 5,912,744 0 5,912,744 211003 Staff Training 2,630,580 0 2,630,580 211004 Recruitment Expenses 216,300 0 2,630,580 211004 Burdination and Communication Technology Supplies. 3,231,558 0 3,231,558 211019 Finning, Stationery, Photocopying and Binding 2,165,055 | | Recurrent | Development | Total |
| 211104 Employee Gratuity 26,052,341 0 26,052,341 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 58,036,537 0 58,036,537 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212101 Social Security Contributions 16,094,426 0 16,094,426 212102 Medical expenses (Employees) 8,387,628 0 3,375,628 212103 Incapacity benefits (Employees) 316,654 0 316,054 21001 Advertising and Public Relations 5,912,744 0 5,912,744 221002 Workshops, Meetings and Seminars 2,434,027 0 2,434,027 221004 Recruitment Expenses 216,300 0 216,300 21004 Recruitment Expenses 323,1588 0 3,231,588 21009 Welfare and Entertainment 162,225 0 162,225 21010 Printing, Stationery, Photocopying and Binding 2,165,055 0 2,165,055 21012 Small Office Equipment 1,186,650 0 1,186,650 21015 Financial and related losses 1,622,250 0 1,222,250 | 211101 General Staff Salaries | 74,613,646 | 0 | 74,613,646 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) \$8,036,537 0 \$8,036,537 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212101 Social Security Contributions 16,094,426 0 16,094,426 212102 Medical expenses (Employees) 8,387,628 0 8,387,628 212103 Incapacity benefits (Employees) 316,054 0 316,054 212101 Advertising and Public Relations 5,912,744 0 5,912,744 221002 Workshops, Meetings and Seminars 2,434,027 0 2,434,027 221003 Staff Training 2,630,580 0 2,630,580 221004 Recruitment Expenses 216,300 0 216,300 221009 Welfare and Entertainment 162,225 0 162,225 221010 I Printing, Stationery, Photocopying and Binding 2,165,055 0 1,265,055 221012 Small Office Equipment 1,186,650 0 1,186,650 221014 Bank Charges and other Bank related costs 532,256 0 532,256 221015 Financial and related Spenses 1,081,500 0 1,681,500 221016 Systems Recurrent costs 1,081, | 211102 Contract Staff Salaries | 7,132,083 | 0 | 7,132,083 |
| 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212101 Social Security Contributions 16,094,426 0 16,094,426 212102 Medical expenses (Employees) 8,387,628 0 8,387,628 212103 Incapacity benefits (Employees) 316,054 0 316,054 212104 Advertising and Public Relations 5,912,744 0 5,912,744 221002 Workshops, Meetings and Seminars 2,434,027 0 2,434,027 221003 Staff Training 2,630,580 0 2,601,580 221004 Recruitment Expenses 216,300 0 3,231,558 221008 Information and Communication Technology Supplies. 3,231,558 0 3,231,558 221009 Welfare and Entertainment 162,225 0 162,225 221011 Printing, Stationery, Photocopying and Binding 2,165,055 0 2,165,055 221012 Small Office Equipment 1,186,650 0 1,186,650 221014 Bank Charges and other Bank related costs 5,32,256 0 5,32,256 221015 Financial and related losses 1,622,250 0 1,622,250 221016 Systems Recurrent costs 3,244,50 | 211104 Employee Gratuity | 26,052,341 | 0 | 26,052,341 |
| 212101 Social Security Contributions 16,094,426 0 16,094,426 212102 Medical expenses (Employees) 8,387,628 0 8,387,628 212103 Incapacity benefits (Employees) 316,054 0 316,054 221001 Advertising and Public Relations 5,912,744 0 5,912,744 221002 Workshops, Meetings and Seminars 2,434,027 0 2,434,027 221003 Staff Training 2,630,580 0 2,630,580 221004 Recruitment Expenses 216,300 0 216,300 221008 Information and Communication Technology Supplies. 3,231,558 0 3,231,558 221019 Welfare and Entertainment 162,225 0 162,225 221011 Printing, Stationery, Photocopying and Binding 2,165,055 0 2,165,055 221012 Small Office Equipment 1,186,650 0 1,862,250 221013 Mank Charges and other Bank related costs 532,256 0 532,256 221014 Systems Recurrent costs 1,081,500 0 1,622,200 221015 Systems Recurrent costs 3,081,500 0 3,245 221017 Membership dues and Subscription fees. 3,24,50 0 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 58,036,537 | 0 | 58,036,537 |
| 212102 Medical expenses (Employees) 8,387,628 0 8,387,628 212103 Incapacity benefits (Employees) 316,054 0 316,054 221001 Advertising and Public Relations 5,912,744 0 5,912,744 221002 Workshops, Meetings and Seminars 2,434,027 0 2,434,027 221003 Staff Training 2,630,580 0 2,630,580 221004 Recruitment Expenses 216,300 0 216,300 221008 Information and Communication Technology Supplies. 3,231,558 0 3,231,558 221009 Welfare and Entertainment 162,225 0 162,225 221011 Printing, Stationery, Photocopying and Binding 2,165,055 0 2,165,055 221012 Small Office Equipment 1,186,650 0 1,186,650 221014 Bank Charges and other Bank related costs 532,256 0 532,256 221015 Financial and related losses 1,622,250 0 1,622,250 221016 Systems Recurrent costs 3,24,50 0 34,450 221017 Membership dues and Subscription fees. 324,450 0 34,450 221017 Membership dues and Subscription Services 338,691 <t< td=""><td>211107 Boards, Committees and Council Allowances</td><td>1,011,203</td><td>0</td><td>1,011,203</td></t<> | 211107 Boards, Committees and Council Allowances | 1,011,203 | 0 | 1,011,203 |
| 212103 Incapacity benefits (Employees) 316,054 0 316,054 221001 Advertising and Public Relations 5,912,744 0 5,912,744 221002 Workshops, Meetings and Seminars 2,434,027 0 2,434,027 221003 Staff Training 2,630,580 0 2,630,580 221004 Recruitment Expenses 216,300 0 216,300 221005 Information and Communication Technology Supplies. 3,231,558 0 3,231,558 221009 Welfare and Entertainment 162,225 0 162,225 221011 Printing, Stationery, Photocopying and Binding 2,165,055 0 2,165,055 221012 Small Office Equipment 1,186,650 0 1,186,650 221013 Financial and related losses 1,622,250 0 1,622,250 221015 Financial and related losses 1,621,250 0 1,622,250 221016 Systems Recurrent costs 1,081,500 0 324,450 221017 Membership dues and Subscription fees. 324,450 0 34,450 221020 Information and related expenses 540,750 0 540,750 222001 Information and Communication Technology Services. 338,691 | 212101 Social Security Contributions | 16,094,426 | 0 | 16,094,426 |
| 221001 Advertisting and Public Relations 5,912,744 0 5,912,744 221002 Workshops, Meetings and Seminars 2,434,027 0 2,434,027 221003 Staff Training 2,630,580 0 2,630,580 221004 Recruitment Expenses 216,300 0 216,300 221008 Information and Communication Technology Supplies. 3,231,558 0 3,231,558 221009 Welfare and Entertainment 162,225 0 162,225 221011 Printing, Stationery, Photocopying and Binding 2,165,055 0 2,165,055 221012 Small Office Equipment 1,186,650 0 1,186,650 221014 Bank Charges and other Bank related costs 532,256 0 532,256 221015 Financial and related losses 1,622,250 0 1,622,250 221015 Systems Recurrent costs 1,081,500 0 1,081,500 221017 Membership dues and Subscription fees. 324,450 0 324,450 221020 Litigation and related expenses 540,750 0 540,750 222001 Information and Communication Technology Services. 338,691 0 3,245 223002 Property Rates 594,825 0< | 212102 Medical expenses (Employees) | 8,387,628 | 0 | 8,387,628 |
| 221002 Workshops, Meetings and Seminars 2,434,027 0 2,434,027 221003 Staff Training 2,630,580 0 2,630,580 2210404 Recruitment Expenses 216,300 0 216,300 221008 Information and Communication Technology Supplies. 3,231,558 0 3,231,558 221009 Welfare and Entertainment 162,225 0 162,225 221011 Printing, Stationery, Photocopying and Binding 2,165,055 0 2,165,055 221012 Small Office Equipment 1,186,650 0 1,186,650 221013 Bank Charges and other Bank related costs 532,256 0 532,256 221015 Financial and related losses 1,081,500 0 1,622,250 221015 Wembership dues and Subscription fees. 324,450 0 324,450 221070 Litigation and related expenses 540,750 0 540,750 222001 Information and Communication Technology Services. 338,691 0 3,2445 222002 Postage and Courier 3,245 0 54,825 223002 Peroperty Rates 594,825 0 594,825 223003 Rent-Produced Assets-to private entities 1,898,631 0 <td>212103 Incapacity benefits (Employees)</td> <td>316,054</td> <td>0</td> <td>316,054</td> | 212103 Incapacity benefits (Employees) | 316,054 | 0 | 316,054 |
| 221003 Staff Training 2,630,580 0 2,630,580 221004 Recruitment Expenses 216,300 0 216,300 221008 Information and Communication Technology Supplies. 3,231,558 0 3,231,558 221009 Welfare and Entertainment 162,225 0 162,225 221011 Printing, Stationery, Photocopying and Binding 2,165,055 0 2,165,055 221012 Small Office Equipment 1,186,650 0 1,186,650 221014 Bank Charges and other Bank related costs 532,256 0 532,256 221015 Financial and related losses 1,622,250 0 1,622,250 221016 Systems Recurrent costs 1,081,500 0 1,081,500 221017 Membership dues and Subscription fees. 324,450 0 324,450 221020 Litigation and related expenses 540,750 0 540,750 222001 Information and Communication Technology Services. 338,691 0 3,245 222002 Postage and Courier 3,245 0 3,245 223003 Rent-Produced Assets-to private entities 1,898,631 0 1,898,631 223004 Guard and Security services 5,003,998 0 | 221001 Advertising and Public Relations | 5,912,744 | 0 | 5,912,744 |
| 221004 Recruitment Expenses 216,300 0 216,300 221008 Information and Communication Technology Supplies. 3,231,558 0 3,231,558 221009 Welfare and Entertainment 162,225 0 162,225 221011 Printing, Stationery, Photocopying and Binding 2,165,055 0 2,165,055 221012 Small Office Equipment 1,186,650 0 1,186,650 221014 Bank Charges and other Bank related costs 532,256 0 532,256 221015 Financial and related losses 1,622,250 0 1,622,250 221016 Systems Recurrent costs 1,081,500 0 1,081,500 221017 Membership dues and Subscription fees. 324,450 0 324,450 221020 Litigation and related expenses 540,750 0 540,750 222001 Information and Communication Technology Services. 338,691 0 3,245 223002 Property Rates 594,825 0 3,245 223002 Property Rates 594,825 0 5,003,998 223004 Guard and Security services 5,003,998 0 5,003,998 223005 Electricity 85,746,626 0 85,746,626 | 221002 Workshops, Meetings and Seminars | 2,434,027 | 0 | 2,434,027 |
| 221008 Information and Communication Technology Supplies. 3,231,558 0 3,231,558 221009 Welfare and Entertainment 162,225 0 162,225 221011 Printing, Stationery, Photocopying and Binding 2,165,055 0 2,165,055 221012 Small Office Equipment 1,186,650 0 1,186,650 221014 Bank Charges and other Bank related costs 532,256 0 532,256 221015 Financial and related losses 1,622,250 0 1,622,250 221016 Systems Recurrent costs 1,081,500 0 1,081,500 221017 Membership dues and Subscription fees. 324,450 0 324,450 221020 Litigation and related expenses 540,750 0 540,750 222001 Information and Communication Technology Services. 338,691 0 338,691 222002 Postage and Courier 3,245 0 3,245 223002 Property Rates 594,825 0 594,825 223003 Rent-Produced Assets-to private entities 1,898,631 0 1,898,631 223005 Electricity 85,746,626 0 85,746,626 224005 Laboratory supplies and services 651,900 0 </td <td>221003 Staff Training</td> <td>2,630,580</td> <td>0</td> <td>2,630,580</td> | 221003 Staff Training | 2,630,580 | 0 | 2,630,580 |
| 221009 Welfare and Entertainment 162,225 0 162,225 221011 Printing, Stationery, Photocopying and Binding 2,165,055 0 2,165,055 221012 Small Office Equipment 1,186,650 0 1,186,650 221014 Bank Charges and other Bank related costs 532,256 0 532,256 221015 Financial and related losses 1,622,250 0 1,622,250 221016 Systems Recurrent costs 1,081,500 0 1,081,500 221017 Membership dues and Subscription fees. 324,450 0 324,450 221020 Litigation and related expenses 540,750 0 540,750 222001 Information and Communication Technology Services. 338,691 0 338,691 222002 Postage and Courier 3,245 0 3,245 223002 Property Rates 594,825 0 594,825 223003 Rent-Produced Assets-to private entitics 1,898,631 0 1,898,631 223004 Guard and Security services 5,003,998 0 5,003,998 223005 Electricity 85,746,626 0 85,746,626 224010 Protective Gear 651,900 0 651,900 | 221004 Recruitment Expenses | 216,300 | 0 | 216,300 |
| 221011 Printing, Stationery, Photocopying and Binding 2,165,055 0 2,165,055 221012 Small Office Equipment 1,186,650 0 1,186,650 221014 Bank Charges and other Bank related costs 532,256 0 532,256 221015 Financial and related losses 1,622,250 0 1,622,250 221016 Systems Recurrent costs 1,081,500 0 1,081,500 221017 Membership dues and Subscription fees. 324,450 0 324,450 221020 Litigation and related expenses 540,750 0 540,750 222001 Information and Communication Technology Services. 338,691 0 338,691 222002 Postage and Courier 3,245 0 3,245 223002 Property Rates 594,825 0 594,825 223003 Rent-Produced Assets-to private entities 1,898,631 0 1,898,631 223004 Guard and Security services 5,003,998 0 5,003,998 223005 Electricity 85,746,626 0 85,746,626 224005 Laboratory supplies and services 1,622,000 0 651,900 224011 Research Expenses 540,750 0 540,750 | 221008 Information and Communication Technology Supplies. | 3,231,558 | 0 | 3,231,558 |
| 221012 Small Office Equipment 1,186,650 0 1,186,650 221014 Bank Charges and other Bank related costs 532,256 0 532,256 221015 Financial and related losses 1,622,250 0 1,622,250 221016 Systems Recurrent costs 1,081,500 0 1,081,500 221017 Membership dues and Subscription fees. 324,450 0 324,450 221020 Litigation and related expenses 540,750 0 540,750 222001 Information and Communication Technology Services. 338,691 0 338,691 222002 Postage and Courier 3,245 0 3,245 223002 Property Rates 594,825 0 594,825 223003 Rent-Produced Assets-to private entities 1,898,631 0 1,898,631 223004 Guard and Security services 5,003,998 0 5,003,998 223005 Electricity 85,746,626 0 85,746,626 224005 Laboratory supplies and services 1,622,000 0 1,622,000 224011 Research Expenses 540,750 0 540,750 225101 Consultancy Services 594,825 0 594,825 2 | 221009 Welfare and Entertainment | 162,225 | 0 | 162,225 |
| 221014 Bank Charges and other Bank related costs 532,256 0 532,256 221015 Financial and related losses 1,622,250 0 1,622,250 221016 Systems Recurrent costs 1,081,500 0 1,081,500 221017 Membership dues and Subscription fees. 324,450 0 324,450 221020 Litigation and related expenses 540,750 0 540,750 222001 Information and Communication Technology Services. 338,691 0 338,691 222002 Postage and Courier 3,245 0 3,245 223002 Property Rates 594,825 0 594,825 223003 Rent-Produced Assets-to private entities 1,898,631 0 1,898,631 223004 Guard and Security services 5,003,998 0 5,003,998 223005 Electricity 85,746,626 0 85,746,626 224010 Laboratory supplies and services 1,622,000 0 1,622,000 224011 Research Expenses 540,750 0 540,750 225101 Consultancy Services 594,825 0 594,825 226001 Insurances 3,007,033 0 3,007,033 | 221011 Printing, Stationery, Photocopying and Binding | 2,165,055 | 0 | 2,165,055 |
| 221015 Financial and related losses 1,622,250 0 1,622,250 221016 Systems Recurrent costs 1,081,500 0 1,081,500 221017 Membership dues and Subscription fees. 324,450 0 324,450 221020 Litigation and related expenses 540,750 0 540,750 222001 Information and Communication Technology Services. 338,691 0 338,691 222002 Postage and Courier 3,245 0 3,245 223002 Property Rates 594,825 0 594,825 223003 Rent-Produced Assets-to private entities 1,898,631 0 1,898,631 223004 Guard and Security services 5,003,998 0 5,003,998 223005 Electricity 85,746,626 0 85,746,626 224010 Laboratory supplies and services 1,622,000 0 1,622,000 224011 Research Expenses 540,750 0 540,750 225101 Consultancy Services 594,825 0 594,825 226001 Insurances 3,007,033 0 3,007,033 | 221012 Small Office Equipment | 1,186,650 | 0 | 1,186,650 |
| 221016 Systems Recurrent costs 1,081,500 0 1,081,500 221017 Membership dues and Subscription fees. 324,450 0 324,450 221020 Litigation and related expenses 540,750 0 540,750 222001 Information and Communication Technology Services. 338,691 0 338,691 222002 Postage and Courier 3,245 0 3,245 223002 Property Rates 594,825 0 594,825 223003 Rent-Produced Assets-to private entities 1,898,631 0 1,898,631 223004 Guard and Security services 5,003,998 0 5,003,998 223005 Electricity 85,746,626 0 85,746,626 224005 Laboratory supplies and services 1,622,000 0 1,622,000 224010 Protective Gear 651,900 0 651,900 224011 Research Expenses 540,750 0 540,750 225101 Consultancy Services 594,825 0 594,825 226001 Insurances 3,007,033 0 3,007,033 | 221014 Bank Charges and other Bank related costs | 532,256 | 0 | 532,256 |
| 221017 Membership dues and Subscription fees. 324,450 0 324,450 221020 Litigation and related expenses 540,750 0 540,750 222001 Information and Communication Technology Services. 338,691 0 338,691 222002 Postage and Courier 3,245 0 3,245 223002 Property Rates 594,825 0 594,825 223003 Rent-Produced Assets-to private entities 1,898,631 0 1,898,631 223004 Guard and Security services 5,003,998 0 5,003,998 223005 Electricity 85,746,626 0 85,746,626 224005 Laboratory supplies and services 1,622,000 0 1,622,000 224010 Protective Gear 651,900 0 651,900 224011 Research Expenses 540,750 0 540,750 225101 Consultancy Services 594,825 0 594,825 226001 Insurances 3,007,033 0 3,007,033 | 221015 Financial and related losses | 1,622,250 | 0 | 1,622,250 |
| 221020 Litigation and related expenses 540,750 0 540,750 222001 Information and Communication Technology Services. 338,691 0 338,691 222002 Postage and Courier 3,245 0 3,245 223002 Property Rates 594,825 0 594,825 223003 Rent-Produced Assets-to private entities 1,898,631 0 1,898,631 223004 Guard and Security services 5,003,998 0 5,003,998 223005 Electricity 85,746,626 0 85,746,626 224005 Laboratory supplies and services 1,622,000 0 1,622,000 224010 Protective Gear 651,900 0 651,900 224011 Research Expenses 540,750 0 540,750 225101 Consultancy Services 594,825 0 594,825 226001 Insurances 3,007,033 0 3,007,033 | 221016 Systems Recurrent costs | 1,081,500 | 0 | 1,081,500 |
| 222001 Information and Communication Technology Services. 338,691 0 338,691 222002 Postage and Courier 3,245 0 3,245 223002 Property Rates 594,825 0 594,825 223003 Rent-Produced Assets-to private entities 1,898,631 0 1,898,631 223004 Guard and Security services 5,003,998 0 5,003,998 223005 Electricity 85,746,626 0 85,746,626 224005 Laboratory supplies and services 1,622,000 0 1,622,000 224010 Protective Gear 651,900 0 651,900 224011 Research Expenses 540,750 0 540,750 225101 Consultancy Services 594,825 0 594,825 226001 Insurances 3,007,033 0 3,007,033 | 221017 Membership dues and Subscription fees. | 324,450 | 0 | 324,450 |
| 222002 Postage and Courier 3,245 0 3,245 223002 Property Rates 594,825 0 594,825 223003 Rent-Produced Assets-to private entities 1,898,631 0 1,898,631 223004 Guard and Security services 5,003,998 0 5,003,998 223005 Electricity 85,746,626 0 85,746,626 224005 Laboratory supplies and services 1,622,000 0 1,622,000 224010 Protective Gear 651,900 0 651,900 224011 Research Expenses 540,750 0 540,750 225101 Consultancy Services 594,825 0 594,825 226001 Insurances 3,007,033 0 3,007,033 | 221020 Litigation and related expenses | 540,750 | 0 | 540,750 |
| 223002 Property Rates 594,825 0 594,825 223003 Rent-Produced Assets-to private entities 1,898,631 0 1,898,631 223004 Guard and Security services 5,003,998 0 5,003,998 223005 Electricity 85,746,626 0 85,746,626 224005 Laboratory supplies and services 1,622,000 0 1,622,000 224010 Protective Gear 651,900 0 651,900 224011 Research Expenses 540,750 0 540,750 225101 Consultancy Services 594,825 0 594,825 226001 Insurances 3,007,033 0 3,007,033 | 222001 Information and Communication Technology Services. | 338,691 | 0 | 338,691 |
| 223003 Rent-Produced Assets-to private entities 1,898,631 0 1,898,631 223004 Guard and Security services 5,003,998 0 5,003,998 223005 Electricity 85,746,626 0 85,746,626 224005 Laboratory supplies and services 1,622,000 0 1,622,000 224010 Protective Gear 651,900 0 651,900 224011 Research Expenses 540,750 0 540,750 225101 Consultancy Services 594,825 0 594,825 226001 Insurances 3,007,033 0 3,007,033 | 222002 Postage and Courier | 3,245 | 0 | 3,245 |
| 223004 Guard and Security services 5,003,998 0 5,003,998 223005 Electricity 85,746,626 0 85,746,626 224005 Laboratory supplies and services 1,622,000 0 1,622,000 224010 Protective Gear 651,900 0 651,900 224011 Research Expenses 540,750 0 540,750 225101 Consultancy Services 594,825 0 594,825 226001 Insurances 3,007,033 0 3,007,033 | 223002 Property Rates | 594,825 | 0 | 594,825 |
| 223005 Electricity 85,746,626 0 85,746,626 224005 Laboratory supplies and services 1,622,000 0 1,622,000 224010 Protective Gear 651,900 0 651,900 224011 Research Expenses 540,750 0 540,750 225101 Consultancy Services 594,825 0 594,825 226001 Insurances 3,007,033 0 3,007,033 | 223003 Rent-Produced Assets-to private entities | 1,898,631 | 0 | 1,898,631 |
| 224005 Laboratory supplies and services 1,622,000 0 1,622,000 224010 Protective Gear 651,900 0 651,900 224011 Research Expenses 540,750 0 540,750 225101 Consultancy Services 594,825 0 594,825 226001 Insurances 3,007,033 0 3,007,033 | 223004 Guard and Security services | 5,003,998 | 0 | 5,003,998 |
| 224010 Protective Gear 651,900 0 651,900 224011 Research Expenses 540,750 0 540,750 225101 Consultancy Services 594,825 0 594,825 226001 Insurances 3,007,033 0 3,007,033 | 223005 Electricity | 85,746,626 | 0 | 85,746,626 |
| 224011 Research Expenses 540,750 0 540,750 225101 Consultancy Services 594,825 0 594,825 226001 Insurances 3,007,033 0 3,007,033 | 224005 Laboratory supplies and services | 1,622,000 | 0 | 1,622,000 |
| 225101 Consultancy Services 594,825 0 594,825 226001 Insurances 3,007,033 0 3,007,033 | 224010 Protective Gear | 651,900 | 0 | 651,900 |
| 225101 Consultancy Services 594,825 0 594,825 226001 Insurances 3,007,033 0 3,007,033 | 224011 Research Expenses | 540,750 | 0 | 540,750 |
| 226001 Insurances 3,007,033 0 3,007,033 | - | 594,825 | 0 | 594,825 |
| | · | | 0 | 3,007,033 |
| | 226002 Licenses | | 0 | 1,390,791 |

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|--|-------------|-------------------|---------------|
| | Recurrent | Development | Total |
| 227001 Travel inland | 7,955,386 | 0 | 7,955,386 |
| 227002 Travel abroad | 2,446,700 | 0 | 2,446,700 |
| 227003 Carriage, Haulage, Freight and transport hire | 5,038,466 | 0 | 5,038,466 |
| 227004 Fuel, Lubricants and Oils | 17,425,531 | 0 | 17,425,531 |
| 228001 Maintenance-Buildings and Structures | 3,571,546 | 0 | 3,571,546 |
| 228002 Maintenance-Transport Equipment | 1,084,095 | 0 | 1,084,095 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 7,571,468 | 0 | 7,571,468 |
| 228004 Maintenance-Other Fixed Assets | 20,342,599 | 0 | 20,342,599 |
| 241001 Loan interest | 19,000,000 | 0 | 19,000,000 |
| 242003 Other | 136,749,797 | 146,983,039 | 283,732,836 |
| 251101 Subsidies to public enterprises-Public non-financial corporations | 0 | 647,640,000 | 647,640,000 |
| Grand Total | 536,263,166 | 794,623,039 | 1,330,886,205 |

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

| Thousand Uganda Shillings | 20 | 022/23 Estimates | |
|---|------------|------------------|------------|
| | Recurrent | Development | Total |
| 12 HUMAN CAPITAL DEVELOPMENT | | | |
| 03 Directorate of Water Development | | | |
| Department: Business and Scientific Services and WESREC | | | |
| 211101 General Staff Salaries | 1,433,859 | 0 | 1,433,859 |
| 211104 Employee Gratuity | 397,992 | 0 | 397,992 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 296,806 | 0 | 296,806 |
| 212101 Social Security Contributions | 170,933 | 0 | 170,933 |
| 212102 Medical expenses (Employees) | 351,518 | 0 | 351,518 |
| 221001 Advertising and Public Relations | 59,929 | 0 | 59,929 |
| 221002 Workshops, Meetings and Seminars | 298,043 | 0 | 298,043 |
| 221003 Staff Training | 1,081,500 | 0 | 1,081,500 |
| 221008 Information and Communication Technology Supplies. | 103,373 | 0 | 103,373 |
| 221011 Printing, Stationery, Photocopying and Binding | 24,150 | 0 | 24,150 |
| 221012 Small Office Equipment | 1,575 | 0 | 1,575 |
| 221014 Bank Charges and other Bank related costs | 21,945 | 0 | 21,945 |
| 221016 Systems Recurrent costs | 12,075 | 0 | 12,075 |
| 221017 Membership dues and Subscription fees. | 21,630 | 0 | 21,630 |
| 223004 Guard and Security services | 34,178 | 0 | 34,178 |
| 223005 Electricity | 28,298 | 0 | 28,298 |
| 227001 Travel inland | 13,341 | 0 | 13,341 |
| 227002 Travel abroad | 865,200 | 0 | 865,200 |
| 227003 Carriage, Haulage, Freight and transport hire | 5,408 | 0 | 5,408 |
| 227004 Fuel, Lubricants and Oils | 75,769 | 0 | 75,769 |
| 228001 Maintenance-Buildings and Structures | 101,745 | 0 | 101,745 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,320 | 0 | 4,320 |
| 242003 Other | 326,768 | 0 | 326,768 |
| Total For Department | 5,730,355 | 0 | 5,730,355 |
| Department: Kampala Metropolitan | | | |
| 211101 General Staff Salaries | 23,509,025 | 0 | 23,509,025 |
| 211102 Contract Staff Salaries | 1,576,815 | 0 | 1,576,815 |
| 211104 Employee Gratuity | 8,639,120 | 0 | 8,639,120 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,636,599 | 0 | 18,636,599 |
| 212101 Social Security Contributions | 5,411,333 | 0 | 5,411,333 |
| 51 | | | |

| HUMAN CAPITAL DEVELOPMENT | Recurrent | Development | Total |
|---|------------|-------------|-------------|
| HIMAN CADITAL DEVELODMENT | | | |
| HUMAN CAFITAL DEVELOFMENT | | | |
| Directorate of Water Development | | | |
| epartment: Kampala Metropolitan | | | |
| 2102 Medical expenses (Employees) | 3,978,221 | 0 | 3,978,221 |
| 2103 Incapacity benefits (Employees) | 75,989 | 0 | 75,989 |
| 1001 Advertising and Public Relations | 136,269 | 0 | 136,269 |
| 1002 Workshops, Meetings and Seminars | 259,560 | 0 | 259,560 |
| 1011 Printing, Stationery, Photocopying and Binding | 324,450 | 0 | 324,450 |
| 1012 Small Office Equipment | 97,335 | 0 | 97,335 |
| 1014 Bank Charges and other Bank related costs | 64,890 | 0 | 64,890 |
| 1016 Systems Recurrent costs | 194,670 | 0 | 194,670 |
| 2001 Information and Communication Technology Services. | 259,560 | 0 | 259,560 |
| 3003 Rent-Produced Assets-to private entities | 1,017,450 | 0 | 1,017,450 |
| 3004 Guard and Security services | 1,577,560 | 0 | 1,577,560 |
| 3005 Electricity | 46,700,894 | 0 | 46,700,894 |
| 4010 Protective Gear | 281,819 | 0 | 281,819 |
| 6002 Licenses | 125,454 | 0 | 125,454 |
| 7001 Travel inland | 68,135 | 0 | 68,135 |
| 7003 Carriage, Haulage, Freight and transport hire | 2,038,050 | 0 | 2,038,050 |
| 7004 Fuel, Lubricants and Oils | 3,840,557 | 0 | 3,840,557 |
| 8001 Maintenance-Buildings and Structures | 730,275 | 0 | 730,275 |
| 8002 Maintenance-Transport Equipment | 324,450 | 0 | 324,450 |
| 8003 Maintenance-Machinery & Equipment Other than Transport Equipment | 648,900 | 0 | 648,900 |
| 8004 Maintenance-Other Fixed Assets | 12,045,392 | 0 | 12,045,392 |
| 2003 Other | 68,704,630 | 28,104,081 | 96,808,711 |
| otal For Department 20 | 01,267,402 | 28,104,081 | 229,371,483 |
| epartment: NWSC Central Region | | | |
| 1101 General Staff Salaries | 8,820,283 | 0 | 8,820,283 |
| 1102 Contract Staff Salaries | 1,532,586 | 0 | 1,532,586 |
| 1104 Employee Gratuity | 3,334,693 | 0 | 3,334,693 |
| 1106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,991,442 | 0 | 6,991,442 |
| 2101 Social Security Contributions | 2,280,359 | 0 | 2,280,359 |
| 2102 Medical expenses (Employees) | 1,105,119 | 0 | 1,105,119 |
| 2103 Incapacity benefits (Employees) | 37,616 | 0 | 37,616 |

| B HOMAN CAPITAL DEVELOPMENT | Thousand Uganda Shillings | | 2022/23 Estimates | |
|--|---|------------|-------------------|------------|
| Directorate of Water Development Department: NWSC Central Region S8,704 0 38,704 0 38,704 0 38,704 0 38,704 0 38,704 0 38,704 0 38,704 0 38,704 0 38,704 0 38,704 0 38,704 0 38,704 0 38,704 0 38,704 0 38,704 0 38,704 0 38,704 0 38,368 0 0 80,368 0 80,368 0 0 204,406 0 204,406 0 224,406 0 | | Recurrent | Development | Total |
| Department: NWSC Central Region 221001 Advertising and Public Relations 38,704 0 38,704 221002 Workshops, Meetings and Seminars 43,468 0 43,468 221008 Information and Communication Technology Supplies 80,368 0 80,368 221010 Printing, Stationery, Photocopying and Binding 204,406 0 224,406 221012 Small Office Equipment 23,460 0 23,460 221012 Small Office Equipment 23,460 0 23,460 221014 Bank Charges and other Bank related cross 48,380 0 48,380 21016 Systems Recurrent costs 48,380 0 48,380 21016 Systems Recurrent costs 14,259 0 14,259 230002 Property Rates 51,461 0 51,461 0 51,461 232003 Rent-Produced Assets-to private entities 275,459 0 275,459 10 275,459 230005 Electricity 275,459 0 275,459 230005 Electricity 275,459 0 275,459 230005 Electricity 275,459 0 275,459 | 12 HUMAN CAPITAL DEVELOPMENT | | | |
| 221001 Advertising and Public Relations | 03 Directorate of Water Development | | | |
| 221002 Workshops, Meetings and Seminars 43,468 0 43,468 221008 Information and Communication Technology Supplies. 80,368 0 80,368 221011 Printing, Stationery, Photocopying and Binding 204,406 0 20,446 221012 Small Office Equipment 23,400 0 23,400 221014 Bank Charges and other Bank related costs 48,380 0 48,380 221016 Systems Recurrent costs 14,259 0 14,259 23002 Property Rates 51,461 0 51,461 223003 Rent-Produced Assets-to private entities 275,459 0 275,459 223004 Guard and Security services 1,008,399 0 1,008,399 223005 Electricity 14,283,709 0 14,283,709 224010 Protective Gear 79,194 0 79,194 227001 Travel inland 243,784 0 243,784 227002 Carriage, Haulage, Freight and transport hire 1,292,575 0 1,292,575 227004 Fuel, Lubricants and Olis 1,624,104 0 2,43,64 228004 Maintenance-Buildings and Stru | Department: NWSC Central Region | | | |
| 221008 Information and Communication Technology Supplies. 80,368 0 80,368 221011 Printing, Stationery, Photocopying and Binding 204,406 0 204,406 221012 Small Office Equipment 23,460 0 23,460 221014 Bank Charges and other Bank related costs 48,380 0 43,380 221016 Systems Recurrent costs 14,259 0 14,259 223002 Property Rates 51,461 0 51,461 223003 Rent-Produced Assets-to private entities 275,459 0 275,459 223004 Guard and Security services 1,008,399 0 1,008,399 223005 Electricity 14,283,709 0 14,283,709 224010 Protective Gear 79,194 0 79,194 22602 Licenses 237,824 0 243,754 227001 Travel inland 243,754 0 1,292,575 227004 Fuel, Lubricants and Oils 1,624,104 0 1,292,575 227004 Fuel, Lubricants and Oils 1,624,104 0 1,292,575 227004 Fuel, Lubricants and Oils 1,624,104 < | 221001 Advertising and Public Relations | 38,704 | 0 | 38,704 |
| 221011 Printing, Stationery, Photocopying and Binding 204,406 0 204,406 221012 Small Office Equipment 23,460 0 23,460 221014 Bank Charges and other Bank related costs 48,380 0 48,380 221016 Systems Recurrent costs 14,259 0 14,259 223002 Property Rates 51,461 0 51,461 223003 Rent-Produced Assets-to private entities 275,459 0 275,459 223004 Guard and Security services 1,008,399 0 14,088,399 223004 Fleetricity 14,283,709 0 14,283,709 224010 Protective Gear 79,194 0 237,824 227001 Travel inland 243,754 0 243,754 227002 Carriage, Haulage, Freight and transport hire 1,292,575 0 1,292,575 227004 Travel inland 1,624,104 0 1,624,104 228001 Maintenance-Buildings and Structures 317,936 0 22,836 228002 Maintenance-Transport Equipment 24,322 0 246,322 228003 Maintenance-Marchinery & Equipment Other than Tra | 221002 Workshops, Meetings and Seminars | 43,468 | 0 | 43,468 |
| 221012 Small Office Equipment 23,460 0 23,460 221014 Bank Charges and other Bank related costs 48,380 0 48,380 221016 Systems Recurrent costs 14,259 0 14,259 223002 Property Rates 51,461 0 51,461 23003 Rent-Produced Assets-to private entities 275,459 0 275,459 223004 Guard and Security services 1,008,399 0 1,008,399 224010 Protective Gear 79,194 0 79,194 224010 Protective Gear 237,824 0 237,824 227001 Travel inland 243,754 0 237,824 227002 Curriage, Huulage, Freight and transport hire 1,292,575 0 1,292,575 227004 Fuel, Lubricants and Oils 1,624,104 0 1,624,104 228002 Maintenance-Buildings and Structures 317,936 0 317,936 228003 Maintenance-Transport Equipment 92,836 0 92,836 228004 Maintenance-Other Fixed Assets 443,415 0 443,415 42003 Other 19,074,889 10,561,2 | 221008 Information and Communication Technology Supplies. | 80,368 | 0 | 80,368 |
| 221014 Bank Charges and other Bank related costs 48,380 0 48,380 221016 Systems Recurrent costs 14,259 0 14,259 223002 Property Rates 51,461 0 51,461 223003 Rent-Produced Assets-to private entities 275,459 0 275,459 223004 Guard and Security services 1,008,399 0 1,008,399 223005 Electricity 14,283,709 0 14,283,709 224010 Protective Gear 79,194 0 79,194 226002 Licenses 2337,824 0 237,824 227001 Travel inland 243,754 0 243,754 227001 Travel inland 1,624,104 0 1,624,104 228001 Maintenance-Buildings and Structures 317,936 0 317,936 228001 Maintenance-Transport Equipment 92,836 0 92,836 228002 Maintenance-Machinery & Equipment Other than Transport Equipment 246,322 0 246,322 228004 Maintenance-Other Fixed Assets 443,415 0 43,415 24003 Other 90,074,889 10,561,28 29,636,171 Total For Department 3,711,440 | 221011 Printing, Stationery, Photocopying and Binding | 204,406 | 0 | 204,406 |
| 221016 Systems Recurrent costs 14,259 0 14,259 223002 Property Rates 51,461 0 51,461 223003 Rent-Produced Assets-to private entities 275,459 0 275,459 223004 Guard and Security services 1,008,399 0 1,008,399 223005 Electricity 14,283,709 0 14,283,709 224010 Protective Gear 79,194 0 79,194 226002 Licenses 237,824 0 237,824 227001 Travel inland 243,754 0 243,754 227002 Carriage, Haulage, Freight and transport hire 1,292,575 0 1,292,875 227004 Fuel, Lubricants and Oils 1,624,104 0 1,624,104 228001 Maintenance-Buildings and Structures 317,936 0 317,936 228002 Maintenance-Hachinery & Equipment Other than Transport Equipment 92,836 0 92,836 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 246,322 0 246,322 228004 Maintenance-Other Fixed Assets 3,311,440 3,827,020 3,731,440 2400 | 221012 Small Office Equipment | 23,460 | 0 | 23,460 |
| 23002 Property Rates 51.461 0 51,461 223003 Rent-Produced Assets-to private entities 275,459 0 275,459 223004 Guard and Security services 1,008,399 0 1,008,399 223005 Electricity 14,283,709 0 14,283,709 224010 Protective Gear 79,194 0 79,194 226002 Licenses 237,824 0 237,824 227001 Travel inland 243,754 0 243,754 227004 Fuel, Lubricants and Oils 1,624,104 0 1,624,104 228001 Maintenance-Buildings and Structures 317,936 0 317,936 228002 Maintenance-Buildings and Structures 317,936 0 32,836 228003 Maintenance-Pullchingry & Equipment Other than Transport Equipment 246,322 0 246,322 228004 Maintenance-Other Fixed Assets 443,415 0 43,415 242003 Other 19,074,889 10,561,282 29,636,171 7bal For Department 3,827,020 10,561,282 29,636,171 7bal For Department 3,711,440 0 </td <td>221014 Bank Charges and other Bank related costs</td> <td>48,380</td> <td>0</td> <td>48,380</td> | 221014 Bank Charges and other Bank related costs | 48,380 | 0 | 48,380 |
| 223003 Rent-Produced Assets-to private entities 275,459 0 275,459 223004 Guard and Security services 1,008,399 0 1,008,399 223005 Electricity 14,283,709 0 14,283,709 224010 Protective Gear 79,194 0 79,194 226002 Licenses 237,824 0 237,824 227001 Travel inland 243,754 0 243,754 227003 Carriage, Haulage, Freight and transport hire 1,292,575 0 1,292,575 227004 Fuel, Lubricants and Oils 1,624,104 0 1,624,104 228001 Maintenance-Buildings and Structures 317,936 0 317,936 228002 Maintenance-Transport Equipment 92,836 0 92,836 228003 Maintenance-Other Fixed Assets 443,415 0 443,415 24003 Other 19,074,889 10,561,282 29,636,171 7011 For Department 63,827,020 10,561,282 74,388,302 29mathent: NWSC Eastern Region 3,711,440 0 3,711,440 21110 General Staff Salaries 3,711,440 | 221016 Systems Recurrent costs | 14,259 | 0 | 14,259 |
| 223004 Guard and Security services 1,008,399 0 1,008,399 223005 Electricity 14,283,709 0 14,283,709 224010 Protective Gear 79,194 0 79,194 226002 Licenses 237,824 0 237,824 227001 Travel inland 243,754 0 243,754 227003 Carriage, Haulage, Freight and transport hire 1,292,575 0 1,292,575 227004 Fuel, Lubricants and Oils 1,624,104 0 1,624,104 228001 Maintenance-Buildings and Structures 317,936 0 317,936 228002 Maintenance-Transport Equipment 92,836 0 92,836 228003 Maintenance-Other Fixed Assets 443,415 0 43,415 24003 Other 19,074,889 10,561,282 29,636,171 Total For Department 63,827,020 10,561,282 74,388,302 Department: NWSC Eastern Region 3,711,440 0 3,711,440 21110 General Staff Salaries 3,711,440 0 3,711,440 21110 Employee Gratuity 1,509,941 0 3,570,791 21101 Social Security Contributions 1,112,255 | 223002 Property Rates | 51,461 | 0 | 51,461 |
| 233005 Electricity 14,283,709 0 14,283,709 224010 Protective Gear 79,194 0 79,194 226002 Licenses 237,824 0 237,824 227001 Travel inland 243,754 0 243,754 227003 Carriage, Haulage, Freight and transport hire 1,292,575 0 1,292,575 227004 Fuel, Lubricants and Oils 1,624,104 0 1,624,104 228001 Maintenance-Buildings and Structures 317,936 0 317,936 228002 Maintenance-Transport Equipment 92,836 0 92,836 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 246,322 0 246,322 228004 Maintenance-Other Fixed Assets 443,415 0 443,415 242003 Other 19,074,889 10,561,282 29,636,171 Total For Department 63,827,020 10,561,282 74,388,302 Department: NWSC Eastern Region 211101 General Staff Salaries 3,711,440 0 3,711,440 211102 Contract Staff Salaries 759,151 0 759,151 211104 Employee Gratuity 1,509,941 0 | 223003 Rent-Produced Assets-to private entities | 275,459 | 0 | 275,459 |
| 224010 Protective Gear 79,194 0 79,194 226002 Licenses 237,824 0 237,824 227001 Travel inland 243,754 0 243,754 227003 Carriage, Haulage, Freight and transport hire 1,292,575 0 1,292,575 227004 Fuel, Lubricants and Oils 1,624,104 0 1,624,104 228001 Maintenance-Buildings and Structures 317,936 0 317,936 228002 Maintenance-Transport Equipment 92,836 0 92,836 228003 Maintenance-Cransport Equipment Other than Transport Equipment 246,322 0 246,322 228004 Maintenance-Other Fixed Assets 443,415 0 443,415 242003 Other 19,074,889 10,561,282 29,636,171 Total For Department 63,827,020 10,561,282 74,388,302 Department: NWSC Eastern Region 211101 General Staff Salaries 3,711,440 0 3,711,440 211102 Contract Staff Salaries 759,151 0 759,151 211104 Employee Gratuity 1,509,941 0 1,509,941 < | 223004 Guard and Security services | 1,008,399 | 0 | 1,008,399 |
| 226002 Licenses 237,824 0 237,824 227001 Travel inland 243,754 0 243,754 227003 Carriage, Haulage, Freight and transport hire 1,292,575 0 1,292,575 227004 Fuel, Lubricants and Oils 1,624,104 0 1,624,104 228001 Maintenance-Buildings and Structures 317,936 0 317,936 288002 Maintenance-Transport Equipment 92,836 0 92,836 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 246,322 0 246,322 228004 Maintenance-Other Fixed Assets 443,415 0 443,415 242003 Other 19,074,889 10,561,282 29,636,171 Total For Department 63,827,020 10,561,282 74,388,302 Department: NWSC Eastern Region 3,711,440 0 3,711,440 211104 Employee Gratuity 1,509,941 0 1,509,941 211104 Employee Gratuity 1,509,941 0 3,570,791 21101 Social Security Contributions 1,112,255 0 1,112,255 21202 Medical expenses (Employees) 429,047 0 429,047 21203 | 223005 Electricity | 14,283,709 | 0 | 14,283,709 |
| 227001 Travel inland 243,754 0 243,754 227003 Carriage, Haulage, Freight and transport hire 1,292,575 0 1,292,575 227004 Fuel, Lubricants and Oils 1,624,104 0 1,624,104 228001 Maintenance-Buildings and Structures 317,936 0 317,936 228002 Maintenance-Transport Equipment 92,836 0 92,836 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 246,322 0 246,322 228004 Maintenance-Other Fixed Assets 443,415 0 443,415 242003 Other 19,074,889 10,561,282 29,636,171 Total For Department 63,827,020 10,561,282 74,388,302 Department: NWSC Eastern Region 3,711,440 0 3,711,440 21110 General Staff Salaries 3,711,440 0 3,711,440 211104 Employee Gratuity 1,509,941 0 1,509,941 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 3,570,791 0 3,570,791 21210 Social Security Contributions 1,112,255 0 1,112,255 212102 Medical expenses (Employees) 429,047 0 | 224010 Protective Gear | 79,194 | 0 | 79,194 |
| 227003 Carriage, Haulage, Freight and transport hire 1,292,575 0 1,292,575 227004 Fuel, Lubricants and Oils 1,624,104 0 1,624,104 228001 Maintenance-Buildings and Structures 317,936 0 317,936 228002 Maintenance-Transport Equipment 92,836 0 92,836 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 246,322 0 246,322 228004 Maintenance-Other Fixed Assets 443,415 0 443,415 242003 Other 19,074,889 10,561,282 29,636,171 Total For Department 63,827,020 10,561,282 74,388,302 Department: NWSC Eastern Region 211101 General Staff Salaries 3,711,440 0 3,711,440 211102 Contract Staff Salaries 759,151 0 759,151 211104 Employee Gratuity 1,509,941 0 1,509,941 211105 Allowances (Incl. Casuals, Temporary, sitting allowances) 3,570,791 0 3,570,791 212101 Social Security Contributions 1,112,255 0 1,112,255 212102 Medical expenses (Employees) 429,047 0 429,047 <td>226002 Licenses</td> <td>237,824</td> <td>0</td> <td>237,824</td> | 226002 Licenses | 237,824 | 0 | 237,824 |
| 227004 Fuel, Lubricants and Oils 1,624,104 0 1,624,104 228001 Maintenance-Buildings and Structures 317,936 0 317,936 228002 Maintenance-Transport Equipment 92,836 0 92,836 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 246,322 0 246,322 228004 Maintenance-Other Fixed Assets 443,415 0 443,415 242003 Other 19,074,889 10,561,282 29,636,171 Total For Department 63,827,020 10,561,282 74,388,302 Department: NWSC Eastern Region 3,711,440 0 3,711,440 211102 Contract Staff Salaries 3,711,440 0 3,711,440 211104 Employee Gratuity 1,509,941 0 1,509,941 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 3,570,791 0 3,570,791 212101 Social Security Contributions 1,112,255 0 1,112,255 212102 Medical expenses (Employees) 429,047 0 429,047 212103 Incapacity benefits (Employees) 54,235 0 54,235 | 227001 Travel inland | 243,754 | 0 | 243,754 |
| 228001 Maintenance-Buildings and Structures 317,936 0 317,936 228002 Maintenance-Transport Equipment 92,836 0 92,836 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 246,322 0 246,322 228004 Maintenance-Other Fixed Assets 443,415 0 443,415 242003 Other 19,074,889 10,561,282 29,636,171 Total For Department 63,827,020 10,561,282 74,388,302 Department: NWSC Eastern Region 211101 General Staff Salaries 3,711,440 0 3,711,440 211102 Contract Staff Salaries 759,151 0 759,151 211104 Employee Gratuity 1,509,941 0 1,509,941 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 3,570,791 0 3,570,791 212101 Social Security Contributions 1,112,255 0 1,112,255 212102 Medical expenses (Employees) 429,047 0 429,047 212103 Incapacity benefits (Employees) 54,235 0 54,235 | 227003 Carriage, Haulage, Freight and transport hire | 1,292,575 | 0 | 1,292,575 |
| 228002 Maintenance-Transport Equipment 92,836 0 92,836 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 246,322 0 246,322 228004 Maintenance-Other Fixed Assets 443,415 0 443,415 242003 Other 19,074,889 10,561,282 29,636,171 Total For Department Department: NWSC Eastern Region 211101 General Staff Salaries 3,711,440 0 3,711,440 211102 Contract Staff Salaries 759,151 0 759,151 211104 Employee Gratuity 1,509,941 0 1,509,941 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 3,570,791 0 3,570,791 212101 Social Security Contributions 1,112,255 0 1,112,255 212102 Medical expenses (Employees) 429,047 0 429,047 212103 Incapacity benefits (Employees) 54,235 0 54,235 | 227004 Fuel, Lubricants and Oils | 1,624,104 | 0 | 1,624,104 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 246,322 0 246,322 228004 Maintenance-Other Fixed Assets 443,415 0 443,415 242003 Other 19,074,889 10,561,282 29,636,171 Total For Department 63,827,020 10,561,282 74,388,302 Department: NWSC Eastern Region 211101 General Staff Salaries 3,711,440 0 3,711,440 211102 Contract Staff Salaries 759,151 0 759,151 211104 Employee Gratuity 1,509,941 0 1,509,941 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 3,570,791 0 3,570,791 212101 Social Security Contributions 1,112,255 0 1,112,255 212102 Medical expenses (Employees) 429,047 0 429,047 212103 Incapacity benefits (Employees) 54,235 0 54,235 | 228001 Maintenance-Buildings and Structures | 317,936 | 0 | 317,936 |
| 228004 Maintenance-Other Fixed Assets 443,415 0 443,415 242003 Other 19,074,889 10,561,282 29,636,171 Total For Department 63,827,020 10,561,282 74,388,302 Department: NWSC Eastern Region 211101 General Staff Salaries 3,711,440 0 3,711,440 211102 Contract Staff Salaries 759,151 0 759,151 211104 Employee Gratuity 1,509,941 0 1,509,941 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 3,570,791 0 3,570,791 212101 Social Security Contributions 1,112,255 0 1,112,255 212102 Medical expenses (Employees) 429,047 0 429,047 212103 Incapacity benefits (Employees) 54,235 0 54,235 | 228002 Maintenance-Transport Equipment | 92,836 | 0 | 92,836 |
| 242003 Other 19,074,889 10,561,282 29,636,171 Total For Department 63,827,020 10,561,282 74,388,302 Department: NWSC Eastern Region 211101 General Staff Salaries 3,711,440 0 3,711,440 211102 Contract Staff Salaries 759,151 0 759,151 211104 Employee Gratuity 1,509,941 0 1,509,941 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 3,570,791 0 3,570,791 212101 Social Security Contributions 1,112,255 0 1,112,255 212102 Medical expenses (Employees) 429,047 0 429,047 212103 Incapacity benefits (Employees) 54,235 0 54,235 | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 246,322 | 0 | 246,322 |
| Total For Department 63,827,020 10,561,282 74,388,302 Department: NWSC Eastern Region 211101 General Staff Salaries 3,711,440 0 3,711,440 211102 Contract Staff Salaries 759,151 0 759,151 211104 Employee Gratuity 1,509,941 0 1,509,941 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 3,570,791 0 3,570,791 212101 Social Security Contributions 1,112,255 0 1,112,255 212102 Medical expenses (Employees) 429,047 0 429,047 212103 Incapacity benefits (Employees) 54,235 0 54,235 | 228004 Maintenance-Other Fixed Assets | 443,415 | 0 | 443,415 |
| Department: NWSC Eastern Region 211101 General Staff Salaries 3,711,440 0 3,711,440 211102 Contract Staff Salaries 759,151 0 759,151 211104 Employee Gratuity 1,509,941 0 1,509,941 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 3,570,791 0 3,570,791 212101 Social Security Contributions 1,112,255 0 1,112,255 212102 Medical expenses (Employees) 429,047 0 429,047 212103 Incapacity benefits (Employees) 54,235 0 54,235 | 242003 Other | 19,074,889 | 10,561,282 | 29,636,171 |
| 211101 General Staff Salaries 3,711,440 0 3,711,440 211102 Contract Staff Salaries 759,151 0 759,151 211104 Employee Gratuity 1,509,941 0 1,509,941 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 3,570,791 0 3,570,791 212101 Social Security Contributions 1,112,255 0 1,112,255 212102 Medical expenses (Employees) 429,047 0 429,047 212103 Incapacity benefits (Employees) 54,235 0 54,235 | Total For Department | 63,827,020 | 10,561,282 | 74,388,302 |
| 211102 Contract Staff Salaries 759,151 0 759,151 211104 Employee Gratuity 1,509,941 0 1,509,941 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 3,570,791 0 3,570,791 212101 Social Security Contributions 1,112,255 0 1,112,255 212102 Medical expenses (Employees) 429,047 0 429,047 212103 Incapacity benefits (Employees) 54,235 0 54,235 | Department: NWSC Eastern Region | | | |
| 211104 Employee Gratuity 1,509,941 0 1,509,941 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 3,570,791 0 3,570,791 212101 Social Security Contributions 1,112,255 0 1,112,255 212102 Medical expenses (Employees) 429,047 0 429,047 212103 Incapacity benefits (Employees) 54,235 0 54,235 | 211101 General Staff Salaries | 3,711,440 | 0 | 3,711,440 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 3,570,791 0 3,570,791 212101 Social Security Contributions 1,112,255 0 1,112,255 212102 Medical expenses (Employees) 429,047 0 429,047 212103 Incapacity benefits (Employees) 54,235 0 54,235 | 211102 Contract Staff Salaries | 759,151 | 0 | 759,151 |
| 212101 Social Security Contributions 1,112,255 0 1,112,255 212102 Medical expenses (Employees) 429,047 0 429,047 212103 Incapacity benefits (Employees) 54,235 0 54,235 | 211104 Employee Gratuity | 1,509,941 | 0 | 1,509,941 |
| 212102 Medical expenses (Employees) 429,047 0 429,047 212103 Incapacity benefits (Employees) 54,235 0 54,235 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,570,791 | 0 | 3,570,791 |
| 212103 Incapacity benefits (Employees) 54,235 0 54,235 | 212101 Social Security Contributions | 1,112,255 | 0 | 1,112,255 |
| | 212102 Medical expenses (Employees) | 429,047 | 0 | 429,047 |
| 221002 Workshops, Meetings and Seminars 18,268 0 18,268 | 212103 Incapacity benefits (Employees) | 54,235 | 0 | 54,235 |
| | 221002 Workshops, Meetings and Seminars | 18,268 | 0 | 18,268 |

| Development | Thousand Uganda Shillings | | 2022/23 Estimates | |
|--|---|------------|-------------------|------------|
| Department: NWSC Eastern Region | | Recurrent | Development | Total |
| Department: NWSC Eastern Region | 12 HUMAN CAPITAL DEVELOPMENT | | | |
| 201008 Information and Communication Technology Supplies. 36,446 0 36,446 221011 Printing, Stationery, Photocopying and Binding 77,304 0 77,304 221012 Small Office Faquipment 11,970 0 11,970 221014 Bank Charges and other Bank related costs 18,898 0 18,898 221016 Systems Recurrent costs 13,866 0 13,866 223002 Property Rates 48,285 0 48,285 223003 Rent-Produced Assets-to private entities 53,760 0 53,760 223004 Guard and Security services 474,977 0 474,977 223005 Electricity 61,515,433 0 61,515,433 224010 Protective Gear 25,695 0 25,605 227001 Travel inland 167,448 0 167,448 227003 Carriage, Haulage, Freight and transport hire 180,443 0 180,443 227004 Fuel, Labricants and Oils 1,102,932 0 1,102,932 228001 Maintenance-Transport Equipment 41,542 0 41,542 228003 Maintenance-Transport Equipment 107,342 0 107,342 228004 Maintenance-Other Fixed Assets 26,7067 0 26,7067 228004 Maintenance-Other Fixed Assets 26,7067 0 26,7067 242003 Other 5,843,411 6,200,993 32,105,846 20,101 For Department 8WKC Headoffice 5,843,411 6,200,993 32,105,846 20,101 For Department 7,550,177 0 7,550,177 21,101 General Staff Salaries 25,574,469 0 25,574,469 21,010 General Staff Salaries 705,487 0 705,487 21,1104 Employee Gratuity 7,550,177 0 7,550,177 21,1105 Gards, Committees and Council Allowances 1,011,203 0 1,011,203 21,201 Gards (Employees) 1,578,840 0 1,578,840 21,2010 Gards (Employees) 1,578,840 0 1,578,840 21,2010 Gards (Employees) 73,205 0 73,205 21,2010 Mavertising and Public Relations 5,654,482 0 5,664,482 20,000 Knrshops, Mectings and Seminars 1,761,856 20,000 Knrshops, Mectings and Seminars 2,761 | 03 Directorate of Water Development | | | |
| 221011 Printing, Stationery, Photocopying and Binding 77,304 0 77,304 221012 Small Office Equipment 11,970 0 11,970 221014 Bank Charges and other Bank related costs 18,898 0 18,898 221016 Systems Recurrent costs 1,386 0 1,386 223002 Property Rates 48,285 0 48,285 223003 Rent-Produced Assets-to private entities 53,760 0 53,760 223003 Rent-Produced Assets-to private entities 53,760 0 474,977 223003 Electricity 6,151,543 0 6,151,543 224010 Protective Gear 25,695 0 25,695 227001 Travel inland 167,448 0 167,448 227003 Puel, Lubricauts and Oils 1,102,932 0 1,102,932 228001 Maintenance-Buildings and Structures 129,276 0 129,276 228002 Maintenance-Transport Equipment 41,542 0 11,542 228003 Maintenance-Other Fixed Assets 267,067 0 267,067 242003 Other 5,843,411 6,200,99 | Department: NWSC Eastern Region | | | |
| 221012 Small Office Equipment 11,970 0 11,970 221014 Bank Charges and other Bank related costs 18,898 0 18,898 221015 Systems Recurrent costs 1,386 0 1,386 223002 Property Rates 48,285 0 48,285 223003 Rent-Produced Assets-to private entitics 53,760 0 53,760 223004 Guard and Security services 474,977 0 474,977 223005 Electricity 6,151,543 0 6,151,543 224010 Protective Gear 25,695 0 25,695 227001 Travel inland 167,448 0 167,448 227002 Carriage, Haulage, Freight and transport hire 180,443 0 180,433 227004 Fuel, Lubricams and Oils 1,102,932 0 11,02,932 228001 Maintenance-Buildings and Structures 129,276 0 129,276 228002 Maintenance-Transport Equipment 107,342 0 14,542 228003 Maintenance-Other Fixed Assets 267,067 0 267,067 242003 Other 5,843,411 6,200.99 | 221008 Information and Communication Technology Supplies. | 36,446 | 0 | 36,446 |
| 221014 Bank Charges and other Bank related costs 18,898 0 18,898 221016 Systems Recurrent costs 1,386 0 1,386 223002 Property Rates 48,285 0 48,285 223004 Guard and Security services 53,760 0 53,760 223004 Guard and Security services 474,977 0 474,977 223005 Electricity 6,151,543 0 6,151,543 224010 Protective Gear 25,695 0 25,695 227001 Travel inland 167,448 0 167,448 227003 Carriage, Haulage, Freight and transport hire 180,443 0 180,443 227004 Fuel, Lubricants and Oils 1,102,932 0 1,102,932 228001 Maintenance-Haulage, Freight and transport Equipment 41,542 0 141,542 228002 Maintenance-Paulidings and Structures 129,276 0 107,342 228003 Maintenance-Pauleinery & Equipment Other than Transport Equipment 107,342 0 167,042 228004 Maintenance-Other Fixed Assets 27,007 0 26,007 242003 Other | 221011 Printing, Stationery, Photocopying and Binding | 77,304 | 0 | 77,304 |
| 221016 Systems Recurrent costs 1,386 0 1,386 223002 Property Rates 48,285 0 48,285 223003 Rent-Produced Assets-to private entities 53,760 0 53,760 223004 Guard and Security services 474,977 0 474,977 223005 Electricity 6,151,543 0 6,151,543 224010 Protective Gear 25,695 0 25,695 227001 Travel inland 167,448 0 167,448 227004 Piel, Lubricants and Oils 1,102,932 0 180,443 227004 Piel, Lubricants and Oils 1,102,932 0 1,102,932 228001 Maintenance-Buildings and Structures 129,276 0 129,276 228002 Maintenance-Transport Equipment 41,542 0 41,542 228003 Maintenance-Other Fixed Assets 267,067 0 267,067 242003 Other 5,843,411 6,200,993 32,105,846 Department Department: NWSC Headoffice 211102 General Staff Salaries 25,574,469 0 25,574,469 | 221012 Small Office Equipment | 11,970 | 0 | 11,970 |
| 223002 Property Rates 48.285 0 48.285 223003 Rent-Produced Assets-to private entities 53,760 0 53,760 223004 Guard and Security services 474,977 0 474,977 223005 Electricity 6,151,543 0 6,151,543 224010 Protective Gear 25,695 0 25,695 227001 Travel inland 167,448 0 167,448 227004 Carriage, Haulage, Freight and transport hire 180,443 0 180,443 227004 Fuel, Lubricants and Oils 1,102,932 0 1,102,932 228001 Maintenance-Buildings and Structures 129,276 0 129,276 228002 Maintenance-Transport Equipment 41,542 0 141,542 28003 Maintenance-Other Fixed Assets 267,067 0 267,067 242003 Other 5,843,411 6,200,993 32,105,846 Department Department NWSC Headoffice 211101 General Staff Salaries 25,574,469 0 25,574,469 211102 Contract Staff Salaries 705,487 0 | 221014 Bank Charges and other Bank related costs | 18,898 | 0 | 18,898 |
| 233003 Rent-Produced Assets-to private entities 53,760 0 53,760 233004 Guard and Security services 474,977 0 474,977 233005 Electricity 6,151,543 0 6,151,543 224010 Protective Gear 25,695 0 25,695 227001 Travel inland 167,448 0 167,448 227003 Carriage, Haulage, Freight and transport hire 180,443 0 180,443 227004 Fuel, Lubricants and Oils 1,102,932 0 1,102,932 228001 Maintenance-Buildings and Structures 129,276 0 129,276 228002 Maintenance-Transport Equipment 41,542 0 41,542 288003 Maintenance-Machinery & Equipment Other than Transport Equipment 107,342 0 107,342 228004 Maintenance-Other Fixed Assets 267,067 0 267,067 242003 Other 5,843,411 6,200,993 32,105,464 Department: NWSC Headoffice 211101 General Staff Salaries 25,574,469 0 25,574,469 211102 General Staff Salaries 705,487 0 75 | 221016 Systems Recurrent costs | 1,386 | 0 | 1,386 |
| 233004 Guard and Security services 474,977 0 474,977 233005 Electricity 6,151,543 0 6,151,543 224010 Protective Gear 25,695 0 25,695 227001 Travel inland 167,448 0 167,448 227003 Carriage, Haulage, Freight and transport hire 180,443 0 180,443 227004 Fuel, Lubricants and Oils 1,102,932 0 1,102,932 288001 Maintenance-Buildings and Structures 129,276 0 129,276 288002 Maintenance-Machinery & Equipment 41,542 0 41,542 288003 Maintenance-Machinery & Equipment Other than Transport Equipment 107,342 0 107,342 288004 Maintenance-Other Fixed Assets 267,067 0 267,067 242003 Other 5,843,411 6,200,993 32,105,846 Department: NWSC Headoffice 211101 General Staff Salaries 25,574,469 0 25,574,469 211102 Contract Staff Salaries 25,574,469 0 25,574,469 211104 Employee Gratuity 7,550,177 0 7,550,177 <td>223002 Property Rates</td> <td>48,285</td> <td>0</td> <td>48,285</td> | 223002 Property Rates | 48,285 | 0 | 48,285 |
| 223005 Electricity 6,151,543 0 6,151,543 224010 Protective Gear 25,695 0 25,695 2277001 Travel inland 167,448 0 167,448 2277003 Carriage, Haulage, Freight and transport hire 180,443 0 180,443 2277004 Fuel, Lubricants and Oils 1,102,932 0 1,102,932 228001 Maintenance-Buildings and Structures 129,276 0 129,276 288002 Maintenance-Transport Equipment 41,542 0 41,542 288003 Maintenance-Other Fixed Assets 267,067 0 267,067 242003 Other 5,843,411 6,200,993 32,105,846 Department: NWSC Headoffice 211101 General Staff Salaries 25,574,469 0 25,574,469 211102 Contract Staff Salaries 25,574,469 0 25,574,469 211104 Employee Gratuity 7,550,177 0 705,487 211107 Boards, Committees and Council Allowances 1,011,203 0 1,11,203 212101 Social Security Contributions 4,156,025 0 4,156,025 212102 Medical expenses (Employees) 1,578,840 <td< td=""><td>223003 Rent-Produced Assets-to private entities</td><td>53,760</td><td>0</td><td>53,760</td></td<> | 223003 Rent-Produced Assets-to private entities | 53,760 | 0 | 53,760 |
| 224010 Protective Gear 25,695 0 25,695 227001 Travel inland 167,448 0 167,448 227003 Carriage, Haulage, Freight and transport hire 180,443 0 180,443 227004 Fuel, Lubricants and Oils 1,102,932 0 1,102,932 228001 Maintenance-Buildings and Structures 129,276 0 129,276 228002 Maintenance-Transport Equipment 41,542 0 41,542 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 107,342 0 107,342 228004 Maintenance-Other Fixed Assets 267,067 0 267,067 242003 Other 5,843,411 6,200,993 32,105,846 Department: NWSC Headoffice 211101 General Staff Salaries 25,574,469 0 25,574,469 211102 Contract Staff Salaries 25,574,469 0 25,574,469 211104 Employee Gratuity 7,550,177 0 7,550,177 211105 Allowances (Incl. Casuals, Temporary, sitting allowances) 17,592,707 0 17,592,707 211107 Boards, Committees and Council Allowances | 223004 Guard and Security services | 474,977 | 0 | 474,977 |
| 227001 Travel inland 167,448 0 167,448 227003 Carriage, Haulage, Freight and transport hire 180,443 0 180,443 227004 Fuel, Lubricants and Oils 1,102,932 0 1,102,932 228001 Maintenance-Buildings and Structures 129,276 0 129,276 228002 Maintenance-Transport Equipment 41,542 0 41,542 228003 Maintenance-Ohder Fixed Assets 267,067 0 267,067 228004 Maintenance-Other Fixed Assets 267,067 0 267,067 242003 Other 5,843,411 6,200,993 32,105,846 Department Department: NWSC Headoffice 211101 General Staff Salaries 25,574,469 0 25,574,469 211102 Contract Staff Salaries 705,487 0 705,487 211104 Employee Gratuity 7,550,177 0 7,550,177 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212101 Social Security Contributions 4,156,025 0 4,156,025 212102 Medical expenses (Employees) <td>223005 Electricity</td> <td>6,151,543</td> <td>0</td> <td>6,151,543</td> | 223005 Electricity | 6,151,543 | 0 | 6,151,543 |
| 227003 Carriage, Haulage, Freight and transport hire 180,443 0 180,443 227004 Fuel, Lubricants and Oils 1,102,932 0 1,102,932 228001 Maintenance-Buildings and Structures 129,276 0 129,276 228002 Maintenance-Transport Equipment 41,542 0 41,542 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 107,342 0 107,342 228004 Maintenance-Other Fixed Assets 267,067 0 267,067 424003 Other 5,843,411 6,200,993 32,105,846 Department Department: NWSC Headoffice 211101 General Staff Salaries 25,574,469 0 25,574,469 211102 Contract Staff Salaries 705,487 0 7550,177 211104 Employee Gratuity 7,550,177 0 7,550,177 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212101 Social Security Contributions 4,156,025 0 4,156,025 212102 Medical expenses (Employees) 7,3205 0 7,3205 212103 Incapacity benefits (Employees) 7,554,482 0 | 224010 Protective Gear | 25,695 | 0 | 25,695 |
| 227004 Fuel, Lubricants and Oils 1,102,932 0 1,102,932 228001 Maintenance-Buildings and Structures 129,276 0 129,276 228002 Maintenance-Transport Equipment 41,542 0 41,542 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 107,342 0 107,342 228004 Maintenance-Other Fixed Assets 267,067 0 267,067 242003 Other 5,843,411 6,200,993 32,104,404 Total For Department Department: NWSC Headoffice 211101 General Staff Salaries 25,574,469 0 25,574,469 211102 Contract Staff Salaries 705,487 0 705,487 211104 Employee Gratuity 7,550,177 0 7,550,177 211105 Allowances (Incl. Casuals, Temporary, sitting allowances) 17,592,707 0 17,592,707 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212102 Medical expenses (Employees) 1,578,840 0 1,578,840 212102 Incapacity benefits (Employees) 73,205 0 73,205 221001 Advertising and Public Relations 5,654,4 | 227001 Travel inland | 167,448 | 0 | 167,448 |
| 228001 Maintenance-Buildings and Structures 129,276 0 129,276 228002 Maintenance-Transport Equipment 41,542 0 41,542 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 107,342 0 107,342 228004 Maintenance-Other Fixed Assets 267,067 0 267,067 242003 Other 5,843,411 6,200,993 12,044,404 Total For Department 25,904,853 6,200,993 32,105,846 Department: NWSC Headoffice 211101 General Staff Salaries 25,574,469 0 25,574,469 211102 Contract Staff Salaries 705,487 0 705,487 211104 Employee Gratuity 7,550,177 0 7,550,177 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 17,592,707 0 17,592,707 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212102 Medical expenses (Employees) 4,156,025 0 4,156,025 212102 Medical expenses (Employees) 73,205 0 73,205 221001 Advertising and P | 227003 Carriage, Haulage, Freight and transport hire | 180,443 | 0 | 180,443 |
| 228002 Maintenance-Transport Equipment 41,542 0 41,542 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 107,342 0 107,342 228004 Maintenance-Other Fixed Assets 267,067 0 267,067 242003 Other 5,843,411 6,200,993 12,044,404 Total For Department Department: NWSC Headoffice 211101 General Staff Salaries 25,574,469 0 25,574,469 211102 Contract Staff Salaries 705,487 0 705,487 211104 Employee Gratuity 7,550,177 0 7,550,177 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 17,592,707 0 17,592,707 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212101 Social Security Contributions 4,156,025 0 4,156,025 212102 Medical expenses (Employees) 73,205 0 73,205 221001 Advertising and Public Relations 5,654,482 0 5,654,482 221002 Workshops, Meetings and Seminars 1,761,856 0 1,761,856 | 227004 Fuel, Lubricants and Oils | 1,102,932 | 0 | 1,102,932 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 107,342 0 107,342 228004 Maintenance-Other Fixed Assets 267,067 0 267,067 242003 Other 5,843,411 6,200,993 12,044,404 Total For Department Department: NWSC Headoffice 211101 General Staff Salaries 25,574,469 0 25,574,469 211102 Contract Staff Salaries 705,487 0 705,487 211104 Employee Gratuity 7,550,177 0 7,550,177 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 17,592,707 0 17,592,707 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212101 Social Security Contributions 4,156,025 0 4,156,025 212102 Medical expenses (Employees) 1,578,840 0 1,578,840 212103 Incapacity benefits (Employees) 73,205 0 73,205 221001 Advertising and Public Relations 5,654,482 0 5,654,482 221002 Workshops, Meetings and Seminars 1,761,856 0 1,761,856 | 228001 Maintenance-Buildings and Structures | 129,276 | 0 | 129,276 |
| 228004 Maintenance-Other Fixed Assets 267,067 0 267,067 242003 Other 5,843,411 6,200,993 12,044,404 Total For Department 25,904,853 6,200,993 32,105,846 Department: NWSC Headoffice 211101 General Staff Salaries 25,574,469 0 25,574,469 211102 Contract Staff Salaries 705,487 0 705,487 211104 Employee Gratuity 7,550,177 0 7,550,177 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 17,592,707 0 17,592,707 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212101 Social Security Contributions 4,156,025 0 4,156,025 212102 Medical expenses (Employees) 1,578,840 0 1,578,840 212103 Incapacity benefits (Employees) 73,205 0 73,205 221001 Advertising and Public Relations 5,654,482 0 5,654,482 221002 Workshops, Meetings and Seminars 1,761,856 0 1,761,856 | 228002 Maintenance-Transport Equipment | 41,542 | 0 | 41,542 |
| 242003 Other 5,843,411 6,200,993 12,044,404 Total For Department 25,904,853 6,200,993 32,105,846 Department: NWSC Headoffice 211101 General Staff Salaries 211102 Contract Staff Salaries 25,574,469 0 25,574,469 211104 Employee Gratuity 7,550,177 0 705,487 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 17,592,707 0 17,592,707 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212101 Social Security Contributions 4,156,025 0 4,156,025 212102 Medical expenses (Employees) 1,578,840 0 1,578,840 212103 Incapacity benefits (Employees) 73,205 0 73,205 221001 Advertising and Public Relations 5,654,482 0 5,654,482 221002 Workshops, Meetings and Seminars 1,761,856 0 1,761,856 | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 107,342 | 0 | 107,342 |
| Total For Department 25,904,853 6,200,993 32,105,846 Department: NWSC Headoffice 211101 General Staff Salaries 25,574,469 0 25,574,469 211102 Contract Staff Salaries 705,487 0 705,487 211104 Employee Gratuity 7,550,177 0 7,550,177 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 17,592,707 0 17,592,707 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212101 Social Security Contributions 4,156,025 0 4,156,025 212102 Medical expenses (Employees) 1,578,840 0 1,578,840 212103 Incapacity benefits (Employees) 73,205 0 73,205 221001 Advertising and Public Relations 5,654,482 0 5,654,482 221002 Workshops, Meetings and Seminars 1,761,856 0 1,761,856 | 228004 Maintenance-Other Fixed Assets | 267,067 | 0 | 267,067 |
| Department: NWSC Headoffice 211101 General Staff Salaries 25,574,469 0 25,574,469 211102 Contract Staff Salaries 705,487 0 705,487 211104 Employee Gratuity 7,550,177 0 7,550,177 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 17,592,707 0 17,592,707 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212101 Social Security Contributions 4,156,025 0 4,156,025 212102 Medical expenses (Employees) 1,578,840 0 1,578,840 212103 Incapacity benefits (Employees) 73,205 0 73,205 221001 Advertising and Public Relations 5,654,482 0 5,654,482 221002 Workshops, Meetings and Seminars 1,761,856 0 1,761,856 | 242003 Other | 5,843,411 | 6,200,993 | 12,044,404 |
| 211101 General Staff Salaries 25,574,469 0 25,574,469 211102 Contract Staff Salaries 705,487 0 705,487 211104 Employee Gratuity 7,550,177 0 7,550,177 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 17,592,707 0 17,592,707 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212101 Social Security Contributions 4,156,025 0 4,156,025 212102 Medical expenses (Employees) 1,578,840 0 1,578,840 212103 Incapacity benefits (Employees) 73,205 0 73,205 221001 Advertising and Public Relations 5,654,482 0 5,654,482 221002 Workshops, Meetings and Seminars 1,761,856 0 1,761,856 | Total For Department | 25,904,853 | 6,200,993 | 32,105,846 |
| 211102 Contract Staff Salaries 705,487 0 705,487 211104 Employee Gratuity 7,550,177 0 7,550,177 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 17,592,707 0 17,592,707 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212101 Social Security Contributions 4,156,025 0 4,156,025 212102 Medical expenses (Employees) 1,578,840 0 1,578,840 212103 Incapacity benefits (Employees) 73,205 0 73,205 221001 Advertising and Public Relations 5,654,482 0 5,654,482 221002 Workshops, Meetings and Seminars 1,761,856 0 1,761,856 | Department: NWSC Headoffice | | | |
| 211104 Employee Gratuity 7,550,177 0 7,550,177 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 17,592,707 0 17,592,707 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212101 Social Security Contributions 4,156,025 0 4,156,025 212102 Medical expenses (Employees) 1,578,840 0 1,578,840 212103 Incapacity benefits (Employees) 73,205 0 73,205 221001 Advertising and Public Relations 5,654,482 0 5,654,482 221002 Workshops, Meetings and Seminars 1,761,856 0 1,761,856 | 211101 General Staff Salaries | 25,574,469 | 0 | 25,574,469 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 17,592,707 0 17,592,707 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212101 Social Security Contributions 4,156,025 0 4,156,025 212102 Medical expenses (Employees) 1,578,840 0 1,578,840 212103 Incapacity benefits (Employees) 73,205 0 73,205 221001 Advertising and Public Relations 5,654,482 0 5,654,482 221002 Workshops, Meetings and Seminars 1,761,856 0 1,761,856 | 211102 Contract Staff Salaries | 705,487 | 0 | 705,487 |
| 211107 Boards, Committees and Council Allowances 1,011,203 0 1,011,203 212101 Social Security Contributions 4,156,025 0 4,156,025 212102 Medical expenses (Employees) 1,578,840 0 1,578,840 212103 Incapacity benefits (Employees) 73,205 0 73,205 221001 Advertising and Public Relations 5,654,482 0 5,654,482 221002 Workshops, Meetings and Seminars 1,761,856 0 1,761,856 | 211104 Employee Gratuity | 7,550,177 | 0 | 7,550,177 |
| 212101 Social Security Contributions 4,156,025 0 4,156,025 212102 Medical expenses (Employees) 1,578,840 0 1,578,840 212103 Incapacity benefits (Employees) 73,205 0 73,205 221001 Advertising and Public Relations 5,654,482 0 5,654,482 221002 Workshops, Meetings and Seminars 1,761,856 0 1,761,856 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,592,707 | 0 | 17,592,707 |
| 212102 Medical expenses (Employees) 1,578,840 0 1,578,840 212103 Incapacity benefits (Employees) 73,205 0 73,205 221001 Advertising and Public Relations 5,654,482 0 5,654,482 221002 Workshops, Meetings and Seminars 1,761,856 0 1,761,856 | 211107 Boards, Committees and Council Allowances | 1,011,203 | 0 | 1,011,203 |
| 212103 Incapacity benefits (Employees) 73,205 0 73,205 221001 Advertising and Public Relations 5,654,482 0 5,654,482 221002 Workshops, Meetings and Seminars 1,761,856 0 1,761,856 | 212101 Social Security Contributions | 4,156,025 | 0 | 4,156,025 |
| 221001 Advertising and Public Relations 5,654,482 0 5,654,482 221002 Workshops, Meetings and Seminars 1,761,856 0 1,761,856 | 212102 Medical expenses (Employees) | 1,578,840 | 0 | 1,578,840 |
| 221002 Workshops, Meetings and Seminars 1,761,856 0 1,761,856 | 212103 Incapacity benefits (Employees) | 73,205 | 0 | 73,205 |
| | 221001 Advertising and Public Relations | 5,654,482 | 0 | 5,654,482 |
| 221003 Staff Training 1,549,080 0 1,549,080 | 221002 Workshops, Meetings and Seminars | 1,761,856 | 0 | 1,761,856 |
| | 221003 Staff Training | 1,549,080 | 0 | 1,549,080 |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|-------------|-------------|
| | Recurrent | Development | Total |
| 12 HUMAN CAPITAL DEVELOPMENT | | | |
| 03 Directorate of Water Development | | | |
| Department: NWSC Headoffice | | | |
| 221004 Recruitment Expenses | 216,300 | 0 | 216,300 |
| 221008 Information and Communication Technology Supplies. | 2,977,985 | 0 | 2,977,985 |
| 221009 Welfare and Entertainment | 162,225 | 0 | 162,225 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,276,589 | 0 | 1,276,589 |
| 221012 Small Office Equipment | 1,014,661 | 0 | 1,014,661 |
| 221014 Bank Charges and other Bank related costs | 317,122 | 0 | 317,122 |
| 221015 Financial and related losses | 1,622,250 | 0 | 1,622,250 |
| 221016 Systems Recurrent costs | 848,132 | 0 | 848,132 |
| 221017 Membership dues and Subscription fees. | 302,820 | 0 | 302,820 |
| 221020 Litigation and related expenses | 540,750 | 0 | 540,750 |
| 222002 Postage and Courier | 3,245 | 0 | 3,245 |
| 223002 Property Rates | 460,097 | 0 | 460,097 |
| 223003 Rent-Produced Assets-to private entities | 342,612 | 0 | 342,612 |
| 223004 Guard and Security services | 376,464 | 0 | 376,464 |
| 223005 Electricity | 2,927,962 | 0 | 2,927,962 |
| 224005 Laboratory supplies and services | 1,622,000 | 0 | 1,622,000 |
| 224010 Protective Gear | 176,403 | 0 | 176,403 |
| 224011 Research Expenses | 540,750 | 0 | 540,750 |
| 225101 Consultancy Services | 594,825 | 0 | 594,825 |
| 226001 Insurances | 3,007,033 | 0 | 3,007,033 |
| 226002 Licenses | 1,014,039 | 0 | 1,014,039 |
| 227001 Travel inland | 6,960,045 | 0 | 6,960,045 |
| 227002 Travel abroad | 1,581,500 | 0 | 1,581,500 |
| 227003 Carriage, Haulage, Freight and transport hire | 437,550 | 0 | 437,550 |
| 227004 Fuel, Lubricants and Oils | 7,115,607 | 0 | 7,115,607 |
| 228001 Maintenance-Buildings and Structures | 1,799,742 | 0 | 1,799,742 |
| 228002 Maintenance-Transport Equipment | 435,324 | 0 | 435,324 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,986,452 | 0 | 5,986,452 |
| 228004 Maintenance-Other Fixed Assets | 6,969,455 | 0 | 6,969,455 |
| 241001 Loan interest | 19,000,000 | 0 | 19,000,000 |
| 242003 Other | 23,016,957 | 78,115,753 | 101,132,710 |
| | | | |

| Thousand Uganda Shillings | 20 | 022/23 Estimates | |
|--|-------------|------------------|-------------|
| | Recurrent | Development | Total |
| 12 HUMAN CAPITAL DEVELOPMENT | | | |
| 03 Directorate of Water Development | | | |
| Department: NWSC Headoffice | | | |
| 251101 Subsidies to public enterprises-Public non-financial corporations | 0 | 647,640,000 | 647,640,000 |
| Total For Department | 160,854,427 | 725,755,753 | 886,610,180 |
| Department: NWSC Northern Region | | | |
| 211101 General Staff Salaries | 3,786,286 | 0 | 3,786,286 |
| 211102 Contract Staff Salaries | 725,835 | 0 | 725,835 |
| 211104 Employee Gratuity | 1,498,087 | 0 | 1,498,087 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,414,708 | 0 | 3,414,708 |
| 212101 Social Security Contributions | 916,804 | 0 | 916,804 |
| 212102 Medical expenses (Employees) | 374,526 | 0 | 374,526 |
| 212103 Incapacity benefits (Employees) | 25,272 | 0 | 25,272 |
| 221002 Workshops, Meetings and Seminars | 19,127 | 0 | 19,127 |
| 221008 Information and Communication Technology Supplies. | 33,386 | 0 | 33,386 |
| 221011 Printing, Stationery, Photocopying and Binding | 67,366 | 0 | 67,366 |
| 221012 Small Office Equipment | 12,600 | 0 | 12,600 |
| 221014 Bank Charges and other Bank related costs | 24,736 | 0 | 24,736 |
| 221016 Systems Recurrent costs | 5,413 | 0 | 5,413 |
| 223002 Property Rates | 16,427 | 0 | 16,427 |
| 223003 Rent-Produced Assets-to private entities | 76,766 | 0 | 76,766 |
| 223004 Guard and Security services | 540,056 | 0 | 540,056 |
| 223005 Electricity | 4,824,102 | 0 | 4,824,102 |
| 224010 Protective Gear | 27,121 | 0 | 27,121 |
| 226002 Licenses | 1,701 | 0 | 1,701 |
| 227001 Travel inland | 184,830 | 0 | 184,830 |
| 227003 Carriage, Haulage, Freight and transport hire | 454,860 | 0 | 454,860 |
| 227004 Fuel, Lubricants and Oils | 1,135,465 | 0 | 1,135,465 |
| 228001 Maintenance-Buildings and Structures | 128,533 | 0 | 128,533 |
| 228002 Maintenance-Transport Equipment | 47,300 | 0 | 47,300 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 141,221 | 0 | 141,221 |
| 228004 Maintenance-Other Fixed Assets | 198,324 | 0 | 198,324 |
| 242003 Other | 5,790,388 | 10,140,003 | 15,930,391 |
| Total For Department | 24,471,240 | 10,140,003 | 34,611,243 |

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|---|-------------|-------------------|---------------|
| | Recurrent | Development | Total |
| 12 HUMAN CAPITAL DEVELOPMENT | | | |
| 03 Directorate of Water Development | | | |
| Department: NWSC Western and South Western Region | | | |
| 211101 General Staff Salaries | 7,778,284 | 0 | 7,778,284 |
| 211102 Contract Staff Salaries | 1,832,209 | 0 | 1,832,209 |
| 211104 Employee Gratuity | 3,122,331 | 0 | 3,122,331 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,533,484 | 0 | 7,533,484 |
| 212101 Social Security Contributions | 2,046,717 | 0 | 2,046,717 |
| 212102 Medical expenses (Employees) | 570,357 | 0 | 570,357 |
| 212103 Incapacity benefits (Employees) | 49,737 | 0 | 49,737 |
| 221001 Advertising and Public Relations | 23,360 | 0 | 23,360 |
| 221002 Workshops, Meetings and Seminars | 33,705 | 0 | 33,705 |
| 221011 Printing, Stationery, Photocopying and Binding | 190,790 | 0 | 190,790 |
| 221012 Small Office Equipment | 25,049 | 0 | 25,049 |
| 221014 Bank Charges and other Bank related costs | 36,285 | 0 | 36,285 |
| 221016 Systems Recurrent costs | 5,565 | 0 | 5,565 |
| 222001 Information and Communication Technology Services. | 79,131 | 0 | 79,131 |
| 223002 Property Rates | 18,555 | 0 | 18,555 |
| 223003 Rent-Produced Assets-to private entities | 132,584 | 0 | 132,584 |
| 223004 Guard and Security services | 992,364 | 0 | 992,364 |
| 223005 Electricity | 10,830,118 | 0 | 10,830,118 |
| 224010 Protective Gear | 61,668 | 0 | 61,668 |
| 226002 Licenses | 11,773 | 0 | 11,773 |
| 227001 Travel inland | 317,833 | 0 | 317,833 |
| 227003 Carriage, Haulage, Freight and transport hire | 629,580 | 0 | 629,580 |
| 227004 Fuel, Lubricants and Oils | 2,531,097 | 0 | 2,531,097 |
| 228001 Maintenance-Buildings and Structures | 364,039 | 0 | 364,039 |
| 228002 Maintenance-Transport Equipment | 142,643 | 0 | 142,643 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 436,911 | 0 | 436,911 |
| 228004 Maintenance-Other Fixed Assets | 418,946 | 0 | 418,946 |
| 242003 Other | 13,992,754 | 13,860,927 | 27,853,681 |
| Total For Department | 54,207,869 | 13,860,927 | 68,068,796 |
| Grand Total | 536,263,166 | 794,623,039 | 1,330,886,205 |

Pride Microfinance Limited

| Thousand Uganda Shillings | 2022/23 |
|--------------------------------------|-------------|
| | Projected |
| Source of Revenue | |
| 114141 Financial services | 39,000,000 |
| 141122 Interest on loans issued | 78,000,000 |
| 144149 Miscellaneous receipts/income | 5,000,000 |
| Total | 122,000,000 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---------------------------------|-------------------|-------------|-----------------|
| | Recurrent | Development | Total |
| 04 Financial Sector Development | | | |
| BRANCHES | 82,148,889,272 | 0 | 82,148,889,272 |
| HEAD OFFICE | 28,387,659,124 | 0 | 28,387,659,124 |
| Total For Sub SubProgramme | 110,536,548,396 | 0 | 110,536,548,396 |
| Grand Total | 110,536,548,396 | 0 | 110,536,548,396 |

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

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|---|-------------|-------------|-------------|
| | Recurrent | Development | Total |
| 211101 General Staff Salaries | 38,836,252 | 0 | 38,836,252 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,172,032 | 0 | 1,172,032 |
| 211107 Boards, Committees and Council Allowances | 584,143 | 0 | 584,143 |
| 221001 Advertising and Public Relations | 3,474,317 | 0 | 3,474,317 |
| 221003 Staff Training | 2,252,420 | 0 | 2,252,420 |
| 221008 Information and Communication Technology Supplies. | 657,978 | 0 | 657,978 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,937,758 | 0 | 1,937,758 |
| 221014 Bank Charges and other Bank related costs | 496,543 | 0 | 496,543 |
| 221015 Financial and related losses | 31,237,731 | 0 | 31,237,731 |
| 222001 Information and Communication Technology Services. | 1,492,159 | 0 | 1,492,159 |
| 222002 Postage and Courier | 115,761 | 0 | 115,761 |
| 223001 Property Management Expenses | 110,000 | 0 | 110,000 |
| 223004 Guard and Security services | 1,795,963 | 0 | 1,795,963 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,065,676 | 0 | 2,065,676 |
| 225101 Consultancy Services | 1,090,893 | 0 | 1,090,893 |
| 226001 Insurances | 562,910 | 0 | 562,910 |
| 226002 Licenses | 2,813,004 | 0 | 2,813,004 |
| 227001 Travel inland | 1,203,412 | 0 | 1,203,412 |
| 228002 Maintenance-Transport Equipment | 2,338,519 | 0 | 2,338,519 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 946,362 | 0 | 946,362 |
| 241001 Loan interest | 4,098,826 | 0 | 4,098,826 |
| 242003 Other | 6,801,626 | 0 | 6,801,626 |
| 282301 Transfers to Government Institutions | 4,452,265 | 0 | 4,452,265 |
| Grand Total | 110,536,548 | 0 | 110,536,548 |

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

| Thousand Uganda Shillings 202 | | 022/23 Estimates | |
|---|------------|------------------|------------|
| | Recurrent | Development | Total |
| 07 PRIVATE SECTOR DEVELOPMENT | | | |
| 04 Financial Sector Development | | | |
| Department: BRANCHES | | | |
| 211101 General Staff Salaries | 25,018,417 | 0 | 25,018,417 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,073,033 | 0 | 1,073,033 |
| 221001 Advertising and Public Relations | 2,740,487 | 0 | 2,740,487 |
| 221003 Staff Training | 1,020,600 | 0 | 1,020,600 |
| 221008 Information and Communication Technology Supplies. | 448,218 | 0 | 448,218 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,467,975 | 0 | 1,467,975 |
| 221014 Bank Charges and other Bank related costs | 450,699 | 0 | 450,699 |
| 221015 Financial and related losses | 31,237,731 | 0 | 31,237,731 |
| 222001 Information and Communication Technology Services. | 1,295,142 | 0 | 1,295,142 |
| 222002 Postage and Courier | 111,820 | 0 | 111,820 |
| 223001 Property Management Expenses | 90,000 | 0 | 90,000 |
| 223004 Guard and Security services | 1,686,271 | 0 | 1,686,271 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,797,461 | 0 | 1,797,461 |
| 226001 Insurances | 396,266 | 0 | 396,266 |
| 226002 Licenses | 1,866,899 | 0 | 1,866,899 |
| 227001 Travel inland | 891,287 | 0 | 891,287 |
| 228002 Maintenance-Transport Equipment | 1,497,057 | 0 | 1,497,057 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 604,197 | 0 | 604,197 |
| 241001 Loan interest | 4,098,826 | 0 | 4,098,826 |
| 242003 Other | 4,356,503 | 0 | 4,356,503 |
| Total For Department | 82,148,889 | 0 | 82,148,889 |
| Department: HEAD OFFICE | | | |
| 211101 General Staff Salaries | 13,817,836 | 0 | 13,817,836 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 98,998 | 0 | 98,998 |
| 211107 Boards, Committees and Council Allowances | 584,143 | 0 | 584,143 |
| 221001 Advertising and Public Relations | 733,830 | 0 | 733,830 |
| 221003 Staff Training | 1,231,820 | 0 | 1,231,820 |
| 221008 Information and Communication Technology Supplies. | 209,760 | 0 | 209,760 |
| 221011 Printing, Stationery, Photocopying and Binding | 469,783 | 0 | 469,783 |
| 221014 Bank Charges and other Bank related costs | 45,844 | 0 | 45,844 |
| 61 | | | |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|-------------|-------------|
| | Recurrent | Development | Total |
| 07 PRIVATE SECTOR DEVELOPMENT | | | |
| 04 Financial Sector Development | | | |
| Department: HEAD OFFICE | | | |
| 222001 Information and Communication Technology Services. | 197,016 | 0 | 197,016 |
| 222002 Postage and Courier | 3,941 | 0 | 3,941 |
| 223001 Property Management Expenses | 20,000 | 0 | 20,000 |
| 223004 Guard and Security services | 109,692 | 0 | 109,692 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 268,215 | 0 | 268,215 |
| 225101 Consultancy Services | 1,090,893 | 0 | 1,090,893 |
| 226001 Insurances | 166,643 | 0 | 166,643 |
| 226002 Licenses | 946,105 | 0 | 946,105 |
| 227001 Travel inland | 312,124 | 0 | 312,124 |
| 228002 Maintenance-Transport Equipment | 841,462 | 0 | 841,462 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 342,165 | 0 | 342,165 |
| 242003 Other | 2,445,123 | 0 | 2,445,123 |
| 282301 Transfers to Government Institutions | 4,452,265 | 0 | 4,452,265 |
| Total For Department | 28,387,659 | 0 | 28,387,659 |
| Grand Total | 110,536,548 | 0 | 110,536,548 |

Uganda Civil Aviation Authority

| Thousand Uganda Shillings | 2022/23 |
|---|-------------|
| | Projected |
| Source of Revenue | |
| 142209 Advertisements/Bill Boards | 2,664,682 |
| 114301 Government Parastatals | 3,000,000 |
| 144149 Miscellaneous receipts/income | 292,241 |
| 142202 Other fees e.g. street parking fees | 225,207,030 |
| 142151 Rent & rates – produced assets-From Government Units | 10,958,159 |
| Total | 242,122,112 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|---|-----------------|-------------------|-----------------|
| | Recurrent | Development | Total |
| 05 Multimodal Transport Regulation | | | |
| ADMINISTRATION | 27,313,132,750 | 4,860,322,250 | 32,173,455,000 |
| AIR NAVIGATION | 11,776,737,000 | 9,210,000,000 | 20,986,737,000 |
| AIRPORTS & AVIATION SECURITY | 24,347,535,000 | 19,290,000,000 | 43,637,535,000 |
| CORPORATE | 20,642,815,000 | 3,708,900,000 | 24,351,715,000 |
| EMPLOYMENT | 96,454,797,000 | 0 | 96,454,797,000 |
| FINANCE DIRECTORATE | 8,300,865,000 | 0 | 8,300,865,000 |
| REGIONAL AIRPORTS | 7,023,468,000 | 3,100,000,000 | 10,123,468,000 |
| SAFETY, SECURITY AND ECONOMIC REGULATIONS | 4,293,540,000 | 1,800,000,000 | 6,093,540,000 |
| Total For Sub SubProgramme | 200,152,889,750 | 41,969,222,250 | 242,122,112,000 |
| Grand Total | 200,152,889,750 | 41,969,222,250 | 242,122,112,000 |

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

| Development | Thousand Uganda Shillings 2022/23 Estimates | | | |
|--|--|------------|-------------|------------|
| 211103 Statutory salaries 13,195,635 0 13,195,635 211104 Employee Gratuity 11,271,130 0 11,271,130 211107 Boards, Committees and Council Allowances 3,062,997 0 3,062,997 212101 Social Security Contributions 7,663,579 0 3,062,997 212102 Medical expenses (Employees) 2,659,830 0 2,659,830 212103 Incapacity benefits (Employees) 24,000 0 24,000 221001 Advertising and Public Relations 1,882,800 0 1,882,800 221002 Staff Training 8,711,775 0 8,711,775 221004 Recruitment Expenses 90,000 0 9,000 221004 Recruitment Expenses 86,241 0 86,241 221005 Books, Periodicals & Newspapers 80,979 0 80,979 221004 Information and Communication Technology Supplies 4,420,781 0 4,420,781 221010 Printing, Stationery, Photocopying and Binding 1,938,526 0 1,370,341 221012 Small Office Equipment 1,570,341 0 1,570,341 221012 Membership dues and Subscription fees. 475,324 0 475,324 <th></th> <th>Recurrent</th> <th>Development</th> <th>Total</th> | | Recurrent | Development | Total |
| 211104 Employee Gratuity 11.271,130 0 11,271,130 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 627,600 0 627,600 211107 Boards, Committees and Council Allowances 3,062,997 0 3,062,997 212101 Social Security Contributions 7,663,579 0 7,663,579 212102 Medical expenses (Employees) 2,659,830 0 2,659,830 212103 Incapacity hencitis (Employees) 24,000 0 24,000 221001 Advertising and Public Relations 1,882,800 0 1,882,800 221002 Workshops, Meetings and Seminars 3,144,672 0 3,144,672 221003 Recruitment Expenses 90,000 0 9,000 221004 Recruitment Expenses 86,241 0 86,241 221007 Books, Periodicals & Newspapers 80,979 0 80,979 221008 Information and Communication Technology Supplies 4,420,781 0 4,90,782 221010 Printing, Stationery, Photocopying and Binding 1,938,526 0 1,338,526 221012 Small Office Equipment 1,570,341 0 1,570,341 221012 Small Office Equipment 1,570,341 | 211101 General Staff Salaries | 64,134,453 | 0 | 64,134,453 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 627,600 0 627,600 211107 Boards, Committees and Council Allowances 3,062,997 0 3,062,997 212101 Social Security Contributions 7,663,579 0 7,663,579 212102 Medical expenses (Employees) 2,699,830 0 2,659,830 212103 Incapacity benefits (Employees) 24,000 0 24,000 212104 Advertising and Public Relations 1,882,800 0 1,882,800 221002 Workshops, Meetings and Seminars 3,144,672 0 3,144,672 221003 Staff Training 8,711,175 0 8,711,175 221004 Recruitment Expenses 90,000 0 90,000 221005 Commissions and related charges 86,241 0 86,241 221007 Books, Periodicals & Newspapers 80,979 0 80,979 221008 Information and Communication Technology Supplies. 4,420,781 0 4,420,781 221009 Welfare and Entertainment 6,909,372 0 6,909,372 221010 Frinning, Stationery, Photocopying and Binding 1,938,526 0 1,938,526 221012 Small Office Equipment 1,570 | 211103 Statutory salaries | 13,195,635 | 0 | 13,195,635 |
| 211107 Boards, Committees and Council Allowances 3,062,997 0 3,062,997 212101 Social Security Contributions 7,663,579 0 7,663,579 212102 Medical expenses (Employees) 2,659,830 0 2,659,830 212103 Incapacity benefits (Employees) 24,000 0 24,000 212104 Advertising and Public Relations 1,882,800 0 1,882,800 21002 Workshops, Meetings and Seminars 3,144,672 0 3,144,672 21003 Staff Training 8,711,175 0 8,711,175 221004 Recruitment Expenses 90,000 0 90,000 221006 Commissions and related charges 86,241 0 86,241 221007 Books, Periodiculs & Newspapers 80,979 0 80,979 221008 Information and Communication Technology Supplies. 4,420,781 0 4,420,781 221009 Welfare and Entertainment 6,909,372 0 6,909,372 221011 Printing, Stationery, Photocopying and Binding 1,938,526 0 1,938,526 221012 Small Office Equipment 1,570,341 0 35,034 221014 Bank Charges and other Bank related costs 300,000 <td< td=""><td>211104 Employee Gratuity</td><td>11,271,130</td><td>0</td><td>11,271,130</td></td<> | 211104 Employee Gratuity | 11,271,130 | 0 | 11,271,130 |
| 212101 Social Security Contributions 7,663,579 0 7,663,579 212102 Medical expenses (Employees) 2,659,830 0 2,659,830 212103 Incapacity benefits (Employees) 24,000 0 24,000 212104 Advertising and Public Relations 1,882,800 0 1,882,800 221002 Workshops, Meetings and Seminars 3,144,672 0 3,144,672 221003 Staff Training 8,711,175 0 8,711,175 0 221004 Recruitment Expenses 90,000 0 90,000 221005 Commissions and related charges 86,241 0 86,241 221007 Books, Periodicals & Newspapers 80,979 0 80,979 221008 Information and Communication Technology Supplies. 4,420,781 0 4,420,781 221019 Welfare and Entertainment 6,909,372 0 6,909,372 221011 Printing, Stationery, Photocopying and Binding 1,938,526 0 1,938,526 221012 Small Office Equipment 1,570,341 0 1,570,341 221014 Bank Charges and other Bank related costs 300,000 0 300,000 221017 Membership dues and Subscription fees. 475,324 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 627,600 | 0 | 627,600 |
| 212102 Medical expenses (Employees) 2,659,830 0 2,659,830 212103 Incapacity benefits (Employees) 24,000 0 24,000 221001 Advertising and Public Relations 1,882,800 0 1,882,800 221002 Workshops, Meetings and Seminars 3,144,672 0 3,144,672 221003 Staff Training 8,711,175 0 8,711,175 221004 Recruitment Expenses 90,000 0 90,000 221005 Commissions and related charges 86,241 0 86,241 221007 Books, Periodicals & Newspapers 80,979 0 80,979 221008 Information and Communication Technology Supplies. 4,420,781 0 4,420,781 221010 Wifare and Entertainment 6,909,372 0 6,909,372 221011 Printing, Stationery, Photocopying and Binding 1,938,526 0 1,938,526 221012 Small Office Equipment 1,570,341 0 4,75,341 221014 Bank Charges and other Bank related costs 300,000 0 300,000 221017 Membership dues and Subscription fees. 475,324 0 475,324 222002 Postage and Courier 1,600,000 1,489,000 | 211107 Boards, Committees and Council Allowances | 3,062,997 | 0 | 3,062,997 |
| 212103 Incapacity benefits (Employees) 24,000 0 24,000 221001 Advertising and Public Relations 1,882,800 0 1,882,800 221002 Workshops, Meetings and Seminars 3,144,672 0 3,144,672 221003 Staff Training 8,711,175 0 8,711,175 221004 Recruitment Expenses 90,000 0 90,000 221005 Commissions and related charges 86,241 0 86,241 221007 Books, Periodicals & Newspapers 80,979 0 80,979 221008 Information and Communication Technology Supplies. 4,420,781 0 6,909,372 221019 Welfare and Entertainment 6,909,372 0 6,909,372 221011 Printing, Stationery, Photocopying and Binding 1,570,341 0 1,570,341 221012 Small Office Equipment 1,570,341 0 1,570,341 221014 Bank Charges and other Bank related costs 300,000 0 300,000 221017 Membership dues and Subscription fees. 475,324 0 475,324 222002 Postage and Courier 106,000 0 1,66,00 223002 Property Rates 1,489,000 0 1,489,000 | 212101 Social Security Contributions | 7,663,579 | 0 | 7,663,579 |
| 221001 Advertising and Public Relations 1,882,800 0 1,882,800 221002 Workshops, Meetings and Seminars 3,144,672 0 3,144,672 221003 Staff Training 8,711,175 0 8,711,175 221004 Recruitment Expenses 90,000 0 90,000 221006 Commissions and related charges 86,241 0 86,241 221007 Books, Periodicals & Newspapers 80,979 0 80,979 221008 Information and Communication Technology Supplies. 4,420,781 0 4,420,781 221009 Welfare and Entertainment 6,909,372 0 6,909,372 221011 Printing, Stationery, Photocopying and Binding 1,938,526 0 1,938,526 221012 Small Office Equipment 1,570,341 0 1,570,341 221017 Membership dues and Subscription fees. 475,324 0 475,324 222001 Information and Communication Technology Services. 953,741 0 953,741 222002 Postage and Courier 106,000 0 1,600,000 223002 Property Rates 1,480,000 0 1,480,000 223004 Guard and Security services 5,133,868 0 5 | 212102 Medical expenses (Employees) | 2,659,830 | 0 | 2,659,830 |
| 221002 Workshops, Meetings and Seminars 3,144,672 0 3,144,672 221003 Staff Training 8,711,175 0 8,711,175 221004 Recruitment Expenses 90,000 0 90,000 221006 Commissions and related charges 86,241 0 86,241 221007 Books, Periodicals & Newspapers 80,979 0 80,979 221008 Information and Communication Technology Supplies. 4,420,781 0 6,909,372 221011 Printing, Stationery, Photocopying and Binding 1,938,526 0 1,938,526 221012 Small Office Equipment 1,570,341 0 1,570,341 221014 Bank Charges and other Bank related costs 300,000 0 300,000 221017 Membership dues and Subscription fees. 475,324 0 475,324 222001 Information and Communication Technology Services. 953,741 0 953,741 222002 Postage and Courier 106,000 0 1,489,000 0 1,489,000 23004 Guard and Security services 5,133,868 0 5,133,868 223005 Electricity 2,869,800 0 2,869,800 223006 Water 843,120 < | 212103 Incapacity benefits (Employees) | 24,000 | 0 | 24,000 |
| 221003 Staff Training 8,711,175 0 8,711,175 221004 Recruitment Expenses 90,000 0 90,000 221006 Commissions and related charges 86,241 0 86,241 221007 Books, Periodicals & Newspapers 80,979 0 80,979 221008 Information and Communication Technology Supplies. 4,420,781 0 4,420,781 221019 Welfare and Entertainment 6,909,372 0 6,909,372 221011 Printing, Stationery, Photocopying and Binding 1,938,526 0 1,938,526 221012 Small Office Equipment 1,570,341 0 1,570,341 221014 Bank Charges and other Bank related costs 300,000 0 300,000 221017 Membership dues and Subscription fees. 475,324 0 475,324 222001 Information and Communication Technology Services. 953,741 0 953,741 222002 Postage and Courier 106,000 0 106,000 233004 Guard and Security services 5,133,868 0 5,133,868 23005 Electricity 2,869,800 0 2,869,800 23006 Water 843,120 0 692,103 | 221001 Advertising and Public Relations | 1,882,800 | 0 | 1,882,800 |
| 221004 Recruitment Expenses 90,000 0 90,000 221006 Commissions and related charges 86,241 0 86,241 221007 Books, Periodicals & Newspapers 80,979 0 80,979 221008 Information and Communication Technology Supplies. 4,420,781 0 4,420,781 221009 Welfare and Entertainment 6,909,372 0 6,909,372 221011 Printing, Stationery, Photocopying and Binding 1,938,526 0 1,938,526 221012 Small Office Equipment 1,570,341 0 1,570,341 221014 Bank Charges and other Bank related costs 300,000 0 300,000 221017 Membership dues and Subscription fees. 475,324 0 475,324 222001 Information and Communication Technology Services. 953,741 0 106,000 223002 Postage and Courier 106,000 0 106,000 223004 Guard and Security services 5,133,868 0 5,133,868 223005 Electricity 2,869,800 0 2,869,800 223006 Water 843,120 0 843,120 224004 Beddings, Clothing, Footwear and related Services 676,833 0 <td< td=""><td>221002 Workshops, Meetings and Seminars</td><td>3,144,672</td><td>0</td><td>3,144,672</td></td<> | 221002 Workshops, Meetings and Seminars | 3,144,672 | 0 | 3,144,672 |
| 221006 Commissions and related charges 86,241 0 86,241 221007 Books, Periodicals & Newspapers 80,979 0 80,979 221008 Information and Communication Technology Supplies. 4,420,781 0 4,420,781 221009 Welfare and Entertainment 6,909,372 0 6,909,372 221011 Printing, Stationery, Photocopying and Binding 1,938,526 0 1,938,526 221012 Small Office Equipment 1,570,341 0 300,000 221014 Bank Charges and other Bank related costs 300,000 0 300,000 221017 Membership dues and Subscription fees. 475,324 0 475,324 222021 Information and Communication Technology Services. 953,741 0 953,741 222022 Postage and Courier 106,000 0 106,000 223002 Property Rates 1,489,000 0 1,489,000 223004 Guard and Security services 5,133,868 0 5,133,868 223005 Water 843,120 0 843,120 223004 Rent-(Produced Assets) to other govt. units 692,103 0 692,103 224004 Beddings, Clothing, Footwear and related Services 676,833 | 221003 Staff Training | 8,711,175 | 0 | 8,711,175 |
| 221007 Books, Periodicals & Newspapers 80,979 0 80,979 221008 Information and Communication Technology Supplies. 4,420,781 0 4,420,781 221009 Welfare and Entertainment 6,909,372 0 6,909,372 221011 Printing, Stationery, Photocopying and Binding 1,938,526 0 1,938,526 221012 Small Office Equipment 1,570,341 0 1,570,341 221014 Bank Charges and other Bank related costs 300,000 0 300,000 221017 Membership dues and Subscription fees. 475,324 0 475,324 222001 Information and Communication Technology Services. 953,741 0 953,741 222002 Postage and Courier 106,000 0 106,000 223002 Property Rates 1,489,000 0 1,489,000 223004 Guard and Security services 5,133,868 0 5,133,868 223005 Electricity 2,869,800 0 2,869,800 223006 Water 843,120 0 843,120 223001 Rent-(Produced Assets) to other govt. units 692,103 0 676,833 22501 Consultancy Services 4,005,849 0 4,005,849 <td>221004 Recruitment Expenses</td> <td>90,000</td> <td>0</td> <td>90,000</td> | 221004 Recruitment Expenses | 90,000 | 0 | 90,000 |
| 221008 Information and Communication Technology Supplies. 4,420,781 0 4,420,781 221009 Welfare and Entertainment 6,909,372 0 6,909,372 221011 Printing, Stationery, Photocopying and Binding 1,938,526 0 1,938,526 221012 Small Office Equipment 1,570,341 0 1,570,341 221014 Bank Charges and other Bank related costs 300,000 0 300,000 221017 Membership dues and Subscription fees. 475,324 0 475,324 222001 Information and Communication Technology Services. 953,741 0 953,741 222002 Postage and Courier 106,000 0 106,000 223002 Property Rates 1,489,000 0 1,489,000 223004 Guard and Security services 5,133,868 0 5,133,868 223005 Electricity 2,869,800 0 2,869,800 223006 Water 843,120 0 843,120 223901 Rent-(Produced Assets) to other govt. units 692,103 0 676,833 22501 Consultancy Services 4,005,849 0 4,005,849 225201 Consultancy Services-Capital 507,042 0 507,042 | 221006 Commissions and related charges | 86,241 | 0 | 86,241 |
| 221009 Welfare and Entertainment 6,909,372 0 6,909,372 221011 Printing, Stationery, Photocopying and Binding 1,938,526 0 1,938,526 221012 Small Office Equipment 1,570,341 0 1,570,341 221014 Bank Charges and other Bank related costs 300,000 0 300,000 221017 Membership dues and Subscription fees. 475,324 0 475,324 222001 Information and Communication Technology Services. 953,741 0 953,741 222002 Postage and Courier 106,000 0 106,000 223002 Property Rates 1,489,000 0 1,489,000 223004 Guard and Security services 5,133,868 0 5,133,868 223005 Electricity 2,869,800 0 2,869,800 223006 Water 843,120 0 843,120 223901 Rent-(Produced Assets) to other govt. units 692,103 0 692,103 224004 Beddings, Clothing, Footwear and related Services 676,833 0 676,833 225101 Consultancy Services-Capital 507,042 0 507,042 225203 Appraisal and Feasibility Studies for Capital Works 355,000 0 | 221007 Books, Periodicals & Newspapers | 80,979 | 0 | 80,979 |
| 221011 Printing, Stationery, Photocopying and Binding 1,938,526 0 1,938,526 221012 Small Office Equipment 1,570,341 0 1,570,341 221014 Bank Charges and other Bank related costs 300,000 0 300,000 221017 Membership dues and Subscription fees. 475,324 0 475,324 222001 Information and Communication Technology Services. 953,741 0 953,741 222002 Postage and Courier 106,000 0 106,000 223002 Property Rates 1,489,000 0 1,489,000 223004 Guard and Security services 5,133,868 0 5,133,868 223005 Electricity 2,869,800 0 2,869,800 223006 Water 843,120 0 843,120 223001 Rent-(Produced Assets) to other govt. units 692,103 0 692,103 224004 Beddings, Clothing, Footwear and related Services 676,833 0 676,833 225101 Consultancy Services 4,005,849 0 4,005,849 225203 Appraisal and Feasibility Studies for Capital Works 355,000 0 355,000 226001 Insurances 5,158,385 0 5,158,385< | 221008 Information and Communication Technology Supplies. | 4,420,781 | 0 | 4,420,781 |
| 221012 Small Office Equipment 1,570,341 0 1,570,341 221014 Bank Charges and other Bank related costs 300,000 0 300,000 221017 Membership dues and Subscription fees. 475,324 0 475,324 222001 Information and Communication Technology Services. 953,741 0 953,741 222002 Postage and Courier 106,000 0 106,000 223002 Property Rates 1,489,000 0 1,489,000 223004 Guard and Security services 5,133,868 0 5,133,868 223005 Electricity 2,869,800 0 2,869,800 223006 Water 843,120 0 843,120 223901 Rent-(Produced Assets) to other govt. units 692,103 0 692,103 224004 Beddings, Clothing, Footwear and related Services 676,833 0 676,833 225101 Consultancy Services 4,005,849 0 4,005,849 225201 Consultancy Services-Capital 507,042 0 507,042 225203 Appraisal and Feasibility Studies for Capital Works 355,000 0 355,000 226001 Insurances 5,158,385 0 5,158,385 <td>221009 Welfare and Entertainment</td> <td>6,909,372</td> <td>0</td> <td>6,909,372</td> | 221009 Welfare and Entertainment | 6,909,372 | 0 | 6,909,372 |
| 221014 Bank Charges and other Bank related costs 300,000 0 300,000 221017 Membership dues and Subscription fees. 475,324 0 475,324 222001 Information and Communication Technology Services. 953,741 0 953,741 222002 Postage and Courier 106,000 0 106,000 223002 Property Rates 1,489,000 0 1,489,000 223004 Guard and Security services 5,133,868 0 5,133,868 223005 Electricity 2,869,800 0 2,869,800 223006 Water 843,120 0 843,120 223901 Rent-(Produced Assets) to other govt. units 692,103 0 692,103 224004 Beddings, Clothing, Footwear and related Services 676,833 0 676,833 225101 Consultancy Services 4,005,849 0 4,005,849 225201 Consultancy Services-Capital 507,042 0 507,042 225203 Appraisal and Feasibility Studies for Capital Works 355,000 0 355,000 226001 Insurances 5,158,385 0 5,158,385 | 221011 Printing, Stationery, Photocopying and Binding | 1,938,526 | 0 | 1,938,526 |
| 221017 Membership dues and Subscription fees. 475,324 0 475,324 222001 Information and Communication Technology Services. 953,741 0 953,741 222002 Postage and Courier 106,000 0 106,000 223002 Property Rates 1,489,000 0 1,489,000 223004 Guard and Security services 5,133,868 0 5,133,868 223005 Electricity 2,869,800 0 2,869,800 223006 Water 843,120 0 843,120 223901 Rent-(Produced Assets) to other govt. units 692,103 0 692,103 224004 Beddings, Clothing, Footwear and related Services 676,833 0 676,833 225101 Consultancy Services 4,005,849 0 4,005,849 225201 Consultancy Services-Capital 507,042 0 507,042 225203 Appraisal and Feasibility Studies for Capital Works 355,000 0 355,000 226001 Insurances 5,158,385 0 5,158,385 | 221012 Small Office Equipment | 1,570,341 | 0 | 1,570,341 |
| 222001 Information and Communication Technology Services. 953,741 0 953,741 222002 Postage and Courier 106,000 0 106,000 223002 Property Rates 1,489,000 0 1,489,000 223004 Guard and Security services 5,133,868 0 5,133,868 223005 Electricity 2,869,800 0 2,869,800 223006 Water 843,120 0 843,120 223901 Rent-(Produced Assets) to other govt. units 692,103 0 692,103 224004 Beddings, Clothing, Footwear and related Services 676,833 0 676,833 225101 Consultancy Services 4,005,849 0 4,005,849 225201 Consultancy Services-Capital 507,042 0 507,042 225203 Appraisal and Feasibility Studies for Capital Works 355,000 0 355,000 226001 Insurances 5,158,385 0 5,158,385 | 221014 Bank Charges and other Bank related costs | 300,000 | 0 | 300,000 |
| 222002 Postage and Courier 106,000 0 106,000 223002 Property Rates 1,489,000 0 1,489,000 223004 Guard and Security services 5,133,868 0 5,133,868 223005 Electricity 2,869,800 0 2,869,800 223006 Water 843,120 0 843,120 223901 Rent-(Produced Assets) to other govt. units 692,103 0 692,103 224004 Beddings, Clothing, Footwear and related Services 676,833 0 676,833 225101 Consultancy Services 4,005,849 0 4,005,849 225201 Consultancy Services-Capital 507,042 0 507,042 225203 Appraisal and Feasibility Studies for Capital Works 355,000 0 355,000 226001 Insurances 5,158,385 0 5,158,385 | 221017 Membership dues and Subscription fees. | 475,324 | 0 | 475,324 |
| 223002 Property Rates 1,489,000 0 1,489,000 223004 Guard and Security services 5,133,868 0 5,133,868 223005 Electricity 2,869,800 0 2,869,800 223006 Water 843,120 0 843,120 223901 Rent-(Produced Assets) to other govt. units 692,103 0 692,103 224004 Beddings, Clothing, Footwear and related Services 676,833 0 676,833 225101 Consultancy Services 4,005,849 0 4,005,849 225201 Consultancy Services-Capital 507,042 0 507,042 225203 Appraisal and Feasibility Studies for Capital Works 355,000 0 355,000 226001 Insurances 5,158,385 0 5,158,385 | 222001 Information and Communication Technology Services. | 953,741 | 0 | 953,741 |
| 223004 Guard and Security services 5,133,868 0 5,133,868 223005 Electricity 2,869,800 0 2,869,800 223006 Water 843,120 0 843,120 223901 Rent-(Produced Assets) to other govt. units 692,103 0 692,103 224004 Beddings, Clothing, Footwear and related Services 676,833 0 676,833 225101 Consultancy Services 4,005,849 0 4,005,849 225201 Consultancy Services-Capital 507,042 0 507,042 225203 Appraisal and Feasibility Studies for Capital Works 355,000 0 355,000 226001 Insurances 5,158,385 0 5,158,385 | 222002 Postage and Courier | 106,000 | 0 | 106,000 |
| 223005 Electricity 2,869,800 0 2,869,800 223006 Water 843,120 0 843,120 223901 Rent-(Produced Assets) to other govt. units 692,103 0 692,103 224004 Beddings, Clothing, Footwear and related Services 676,833 0 676,833 225101 Consultancy Services 4,005,849 0 4,005,849 225201 Consultancy Services-Capital 507,042 0 507,042 225203 Appraisal and Feasibility Studies for Capital Works 355,000 0 355,000 226001 Insurances 5,158,385 0 5,158,385 | 223002 Property Rates | 1,489,000 | 0 | 1,489,000 |
| 223006 Water 843,120 0 843,120 223901 Rent-(Produced Assets) to other govt. units 692,103 0 692,103 224004 Beddings, Clothing, Footwear and related Services 676,833 0 676,833 225101 Consultancy Services 4,005,849 0 4,005,849 225201 Consultancy Services-Capital 507,042 0 507,042 225203 Appraisal and Feasibility Studies for Capital Works 355,000 0 355,000 226001 Insurances 5,158,385 0 5,158,385 | 223004 Guard and Security services | 5,133,868 | 0 | 5,133,868 |
| 223901 Rent-(Produced Assets) to other govt. units 692,103 0 692,103 224004 Beddings, Clothing, Footwear and related Services 676,833 0 676,833 225101 Consultancy Services 4,005,849 0 4,005,849 225201 Consultancy Services-Capital 507,042 0 507,042 225203 Appraisal and Feasibility Studies for Capital Works 355,000 0 355,000 226001 Insurances 5,158,385 0 5,158,385 | 223005 Electricity | 2,869,800 | 0 | 2,869,800 |
| 224004 Beddings, Clothing, Footwear and related Services 676,833 0 676,833 225101 Consultancy Services 4,005,849 0 4,005,849 225201 Consultancy Services-Capital 507,042 0 507,042 225203 Appraisal and Feasibility Studies for Capital Works 355,000 0 355,000 226001 Insurances 5,158,385 0 5,158,385 | 223006 Water | 843,120 | 0 | 843,120 |
| 225101 Consultancy Services 4,005,849 0 4,005,849 225201 Consultancy Services-Capital 507,042 0 507,042 225203 Appraisal and Feasibility Studies for Capital Works 355,000 0 355,000 226001 Insurances 5,158,385 0 5,158,385 | 223901 Rent-(Produced Assets) to other govt. units | 692,103 | 0 | 692,103 |
| 225201 Consultancy Services-Capital 507,042 0 507,042 225203 Appraisal and Feasibility Studies for Capital Works 355,000 0 355,000 226001 Insurances 5,158,385 0 5,158,385 | 224004 Beddings, Clothing, Footwear and related Services | 676,833 | 0 | 676,833 |
| 225203 Appraisal and Feasibility Studies for Capital Works 355,000 0 355,000 226001 Insurances 5,158,385 0 5,158,385 | 225101 Consultancy Services | 4,005,849 | 0 | 4,005,849 |
| 226001 Insurances 5,158,385 0 5,158,385 | 225201 Consultancy Services-Capital | 507,042 | 0 | 507,042 |
| 226001 Insurances 5,158,385 0 5,158,385 | 225203 Appraisal and Feasibility Studies for Capital Works | 355,000 | 0 | 355,000 |
| | • | | 0 | |
| | | | 0 | |

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|---|-------------|-------------|-------------|
| | Recurrent | Development | Total |
| 227001 Travel inland | 884,200 | 0 | 884,200 |
| 227002 Travel abroad | 1,416,032 | 0 | 1,416,032 |
| 227004 Fuel, Lubricants and Oils | 6,243,902 | 0 | 6,243,902 |
| 228001 Maintenance-Buildings and Structures | 8,187,384 | 0 | 8,187,384 |
| 228002 Maintenance-Transport Equipment | 1,736,507 | 0 | 1,736,507 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,275,755 | 0 | 12,275,755 |
| 228004 Maintenance-Other Fixed Assets | 7,232,196 | 0 | 7,232,196 |
| 242003 Other | 5,000,000 | 0 | 5,000,000 |
| 262101 Contributions to International Organisations-Current | 2,078,937 | 0 | 2,078,937 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 6,300,000 | 6,300,000 |
| 312132 Airports and Airfields - Acquisition | 0 | 3,100,000 | 3,100,000 |
| 312139 Other Structures - Acquisition | 0 | 12,560,000 | 12,560,000 |
| 312212 Light Vehicles - Acquisition | 0 | 1,939,596 | 1,939,596 |
| 312229 Other ICT Equipment - Acquisition | 0 | 2,366,900 | 2,366,900 |
| 312231 Office Equipment - Acquisition | 0 | 338,100 | 338,100 |
| 312232 Electrical machinery - Acquisition | 0 | 11,290,000 | 11,290,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 732,626 | 732,626 |
| 312423 Computer Software - Acquisition | 0 | 1,800,000 | 1,800,000 |
| 313421 Research and Development - Improvement | 0 | 200,000 | 200,000 |
| 313423 Computer Software - Improvement | 0 | 1,342,000 | 1,342,000 |
| Grand Total | 200,152,890 | 41,969,222 | 242,122,112 |

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

| Thousand Uganda Shillings | 20 | 022/23 Estimates | |
|---|------------|------------------|------------|
| | Recurrent | Development | Total |
| 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | |
| 05 Multimodal Transport Regulation | | | |
| Department: ADMINISTRATION | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 544,800 | 0 | 544,800 |
| 212102 Medical expenses (Employees) | 2,659,830 | 0 | 2,659,830 |
| 212103 Incapacity benefits (Employees) | 24,000 | 0 | 24,000 |
| 221001 Advertising and Public Relations | 91,100 | 0 | 91,100 |
| 221002 Workshops, Meetings and Seminars | 800,006 | 0 | 800,006 |
| 221003 Staff Training | 859,278 | 0 | 859,278 |
| 221004 Recruitment Expenses | 90,000 | 0 | 90,000 |
| 221007 Books, Periodicals & Newspapers | 80,979 | 0 | 80,979 |
| 221009 Welfare and Entertainment | 6,819,372 | 0 | 6,819,372 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,763,526 | 0 | 1,763,526 |
| 221012 Small Office Equipment | 1,570,341 | 0 | 1,570,341 |
| 222001 Information and Communication Technology Services. | 514,296 | 0 | 514,296 |
| 222002 Postage and Courier | 100,000 | 0 | 100,000 |
| 223002 Property Rates | 1,489,000 | 0 | 1,489,000 |
| 223004 Guard and Security services | 96,480 | 0 | 96,480 |
| 223005 Electricity | 72,000 | 0 | 72,000 |
| 223006 Water | 24,000 | 0 | 24,000 |
| 223901 Rent-(Produced Assets) to other govt. units | 109,182 | 0 | 109,182 |
| 224004 Beddings, Clothing, Footwear and related Services | 676,833 | 0 | 676,833 |
| 226002 Licenses | 57,801 | 0 | 57,801 |
| 227001 Travel inland | 487,500 | 0 | 487,500 |
| 227004 Fuel, Lubricants and Oils | 6,243,902 | 0 | 6,243,902 |
| 228001 Maintenance-Buildings and Structures | 372,400 | 0 | 372,400 |
| 228002 Maintenance-Transport Equipment | 1,736,507 | 0 | 1,736,507 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 30,000 | 0 | 30,000 |
| 312139 Other Structures - Acquisition | 0 | 1,850,000 | 1,850,000 |
| 312212 Light Vehicles - Acquisition | 0 | 1,939,596 | 1,939,596 |
| 312231 Office Equipment - Acquisition | 0 | 338,100 | 338,100 |
| 312235 Furniture and Fittings - Acquisition | 0 | 732,626 | 732,626 |
| Total For Department | 27,313,133 | 4,860,322 | 32,173,455 |

| 19 | Thousand Uganda Shillings | | 2022/23 Estimates | |
|--|---|------------|-------------------|------------|
| Department: AIR NAVIGATION 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 | | Recurrent | Development | Total |
| Department: AIR NAVIGATION 221002 Workshops, Meetings and Seminars 200,000 0 200,000 3,148,807 0 | 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | |
| 221002 Workshops, Meetings and Seminars 200,000 3,148,897 | 05 Multimodal Transport Regulation | | | |
| 221003 Staff Training 3,148,897 0 3,148,897 221008 Information and Communication Technology Supplies. 891,672 0 891,672 222001 Information and Communication Technology Services. 63,445 0 63,44 223901 Rent-(Produced Assets) to other govt, units 582,921 0 567,04 225001 Consultancy Services-Capital 507,042 0 567,04 222003 Mainenance-Machinery & Equipment Other than Transport Equipment 6,165,560 0 6,165,56 312139 Other Structures - Acquisition 0 9,210,000 9,210,000 Total For Department 11,776,737 9,210,000 9,210,000 Total For Department AIRPORTS & AVIATION SECURITY 221002 Workshops, Meetings and Seminars 231,000 0 231,000 221003 Staff Training 1,493,000 0 1,493,000 0 1,493,000 222005 Electricity 2,610,000 0 2,610,000 0 2,610,000 223006 Water 750,722 250 750,722 225101 Consultancy Services 15,000 0 15,00 223001 Maintena | Department: AIR NAVIGATION | | | |
| 221008 Information and Communication Technology Supplies. 891,672 0 891,672 222001 Information and Communication Technology Services. 63,445 0 63,445 223901 Rent-(Produced Assets) to other govt, units 582,921 0 582,92 225201 Consultancy Services-Capital 507,042 0 507,04 227002 Travel abroad 217,200 0 217,20 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,165,560 0 6,165,560 312139 Other Structures - Acquisition 0 9,210,000 9,210,000 9,210,000 Total For Department 11,776,737 9,210,000 9,210,000 9,210,000 Department: AIRPORTS & AVIATION SECURITY 221002 Workshops, Meetings and Seminars 231,000 0 231,000 221002 Workshops, Meetings and Seminars 231,000 0 1,493,00 223004 Guard and Security services 4,776,303 0 4,776,30 223006 Water 750,720 0 750,72 225101 Consultancy Services 15,000 0 15,000 2225010 Maintenance-Buildings and Structures 4,637,610 0 <td>221002 Workshops, Meetings and Seminars</td> <td>200,000</td> <td>0</td> <td>200,000</td> | 221002 Workshops, Meetings and Seminars | 200,000 | 0 | 200,000 |
| 222001 Information and Communication Technology Services. 63,445 0 63,445 223901 Rent-(Produced Assets) to other govt. units 582,921 0 582,92 222501 Consultancy Services-Capital 507,042 0 507,04 227002 Travel abroad 217,200 0 217,20 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,165,560 0 6,165,56 312139 Other Structures - Acquisition 0 9,210,000 9,210,000 9,210,000 Total For Department 11,776,737 9,210,000 9,210,000 9,210,000 Department: AIRPORTS & AVIATION SECURITY 221002 Workshops, Meetings and Seminars 231,000 0 231,000 221003 Staff Training 1,493,000 0 1,493,000 223004 Guard and Security services 4,776,303 0 4,776,30 223005 Water 750,720 0 750,72 225101 Consultancy Services 15,000 0 15,000 2252010 Maintenance-Buildings and Structures 4,637,610 0 4,637,610 2228001 Main | 221003 Staff Training | 3,148,897 | 0 | 3,148,897 |
| 223901 Rent-(Produced Assets) to other govt. units 582,921 0 582,92 225201 Consultancy Services-Capital 507,042 0 507,04 227002 Travel abroad 217,200 0 217,20 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,165,560 0 6,165,56 312139 Other Structures - Acquisition 0 9,210,000 9,210,000 Total For Department 11,776,737 9,210,000 20,986,73 Department: AIRPORTS & AVIATION SECURITY 221002 Workshops, Meetings and Seminars 231,000 0 231,000 221003 Staff Training 1,493,000 0 1,493,000 222004 Guard and Security services 4,776,303 0 4,776,30 223005 Electricity 2,610,000 0 2,610,000 223006 Water 750,720 0 750,72 225101 Consultancy Services 15,000 0 15,000 228004 Maintenance-Buildings and Structures 4,637,610 0 4,637,61 228004 Maintenance-Chher Fixed Assets 3,778,427 0 | 221008 Information and Communication Technology Supplies. | 891,672 | 0 | 891,672 |
| 225201 Consultancy Services-Capital 507,042 0 507,042 227002 Travel abroad 217,200 0 217,20 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,165,560 0 6,165,56 312139 Other Structures - Acquisition 0 9,210,000 9,210,000 Total For Department 11,776,737 9,210,000 20,986,73 Department: AIRPORTS & AVIATION SECURITY 221002 Workshops, Meetings and Seminars 231,000 0 231,00 221003 Staff Training 1,493,000 0 1,493,00 222004 Guard and Security services 4,766,30 0 2,610,00 223005 Electricity 2,610,000 0 2,610,00 223006 Water 750,720 0 750,72 225101 Consultancy Services 15,000 0 15,00 228001 Maintenance-Buildings and Structures 4,637,610 0 4,637,61 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,055,47 0 6,055,47 2312139 Other Structures - Acquisition 0 1,500, | 222001 Information and Communication Technology Services. | 63,445 | 0 | 63,445 |
| 227002 Travel abroad 217,200 0 217,20 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6.165,560 0 6,165,56 312139 Other Structures - Acquisition 0 9,210,000 9,210,000 Total For Department 11,776,737 9,210,000 20,986,73 Department: AIRPORTS & AVIATION SECURITY 221002 Workshops, Meetings and Seminars 231,000 0 231,00 221003 Staff Training 1,493,000 0 1,493,00 0 1,493,00 223005 Electricity 2,610,000 0 2,610,00 0 2,610,00 223006 Water 750,720 0 750,72 0 750,72 228001 Maintenance-Buildings and Structures 4,637,610 0 4,637,610 228003 Maintenance-Churchy & Equipment Other than Transport Equipment 6,055,475 0 6,055,47 228003 Maintenance-Other Fixed Assets 3,778,427 0 3,778,42 231212 Non-Residential Buildings - Acquisition 0 6,300,000 6,300,00 312232 Electrical machinery - Acquisition 0 1,500,000 <td>223901 Rent-(Produced Assets) to other govt. units</td> <td>582,921</td> <td>0</td> <td>582,921</td> | 223901 Rent-(Produced Assets) to other govt. units | 582,921 | 0 | 582,921 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,165,560 0 6,165,56 312139 Other Structures - Acquisition 0 9,210,000 9,210,000 Total For Department 11,776,737 9,210,000 20,986,73 Department: AIRPORTS & AVIATION SECURITY 221002 Workshops, Meetings and Seminars 231,000 0 231,000 221003 Staff Training 1,493,000 0 1,493,000 0 1,493,000 223004 Guard and Security services 4,776,303 0 4,776,30 0 2,610,000 0 2,610,000 2,610,000 0 2,610,000 223006 Water 750,720 0 750,722 0 15,000 15,000 15,000 228001 Maintenance-Buildings and Structures 4,637,610 0 4,637,61 0 4,637,61 228003 Maintenance-Other Fixed Assets 3,778,427 0 3,778,42 32121 Non-Residential Buildings - Acquisition 0 6,300,000 6,300,000 6,300,000 6,300,000 6,300,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 | 225201 Consultancy Services-Capital | 507,042 | 0 | 507,042 |
| 312139 Other Structures - Acquisition 0 9,210,000 9,210,000 Total For Department 11,776,737 9,210,000 20,986,73 Department: AIRPORTS & AVIATION SECURITY 221002 Workshops, Meetings and Seminars 231,000 0 231,000 221003 Staff Training 1,493,000 0 1,493,000 223004 Guard and Security services 4,776,303 0 4,776,30 223005 Electricity 2,610,000 0 2,610,00 223006 Water 750,720 0 750,72 225101 Consultancy Services 15,000 0 15,00 228001 Maintenance-Buildings and Structures 4,637,610 0 4,637,61 228003 Maintenance-Other Fixed Assets 3,778,427 0 6,055,47 228004 Maintenance-Other Fixed Assets 3,778,427 0 6,300,000 312121 Non-Residential Buildings - Acquisition 0 6,300,000 6,300,000 312232 Electrical machinery - Acquisition 0 1,500,000 1,500,000 312232 Electrical machinery - Acquisition 0 20,000 20,000 | 227002 Travel abroad | 217,200 | 0 | 217,200 |
| Total For Department | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,165,560 | 0 | 6,165,560 |
| Department: AIRPORTS & AVIATION SECURITY | 312139 Other Structures - Acquisition | 0 | 9,210,000 | 9,210,000 |
| 221002 Workshops, Meetings and Seminars 231,000 0 231,000 0 231,000 0 221003 Staff Training 1,493,000 0 1,493,000 223004 Guard and Security services 4,776,303 0 4,776,303 223005 Electricity 2,610,000 0 2,610,000 225006 Water 750,720 0 750,720 750,720 15,000 0 15,000 15,000 228001 Maintenance-Buildings and Structures 4,637,610 0 4,637,610 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,055,475 0 6,055,475 0 6,055,475 228004 Maintenance-Other Fixed Assets 3,778,427 0 3,778,427 312121 Non-Residential Buildings - Acquisition 0 6,300,000 6,300,000 312139 Other Structures - Acquisition 0 1,500,000 1,500,000 312232 Electrical machinery - Acquisition 0 11,290,000 11,290,000 313421 Research and Development - Improvement 0 200,000 200,000 Total For Department 24,347,535 19,290,000 43,637,53 Department: CORPORATE 2211017 Boards, Committees and Council Allowances 3,062,997 0 3,062,997 221001 Advertising and Public Relations 1,791,700 0 1,791,700 221002 Workshops, Meetings and Seminars 762,166 0 762,166 221008 Information and Communication Technology Supplies. 3,529,109 0 3,529,100 3,529, | Total For Department | 11,776,737 | 9,210,000 | 20,986,737 |
| 1,493,000 0 1,493,000 0 1,493,000 0 1,493,000 223004 Guard and Security services 4,776,303 0 4,776,303 0 2,610,000 223005 Electricity 2,610,000 0 2,610,000 223006 Water 750,720 0 750,720 0 750,720 15,000 0 15,000 228001 Maintenance-Buildings and Structures 4,637,610 0 4,637,610 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,055,475 0 6,055,470 0 3,778,420 0 | Department: AIRPORTS & AVIATION SECURITY | | | |
| 223004 Guard and Security services 4,776,303 0 4,776,30 223005 Electricity 2,610,000 0 2,610,00 223006 Water 750,720 0 750,72 225101 Consultancy Services 15,000 0 15,00 228001 Maintenance-Buildings and Structures 4,637,610 0 4,637,61 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,055,475 0 6,055,47 228004 Maintenance-Other Fixed Assets 3,778,427 0 3,778,42 312121 Non-Residential Buildings - Acquisition 0 6,300,000 6,300,00 312139 Other Structures - Acquisition 0 1,500,000 1,500,00 312232 Electrical machinery - Acquisition 0 11,290,000 11,290,00 313421 Research and Development - Improvement 0 200,000 200,00 Total For Department 24,347,535 19,290,000 43,637,53 Department: CORPORATE 211107 Boards, Committees and Council Allowances 3,062,997 0 3,062,99 221002 Workshops, Meetings and Seminars 762,166 0 762,16 221008 Information and Communication Technology Sup | 221002 Workshops, Meetings and Seminars | 231,000 | 0 | 231,000 |
| 223005 Electricity 2,610,000 0 2,610,00 223006 Water 750,720 0 750,72 225101 Consultancy Services 15,000 0 15,00 228001 Maintenance-Buildings and Structures 4,637,610 0 4,637,61 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,055,475 0 6,055,47 228004 Maintenance-Other Fixed Assets 3,778,427 0 3,778,42 312121 Non-Residential Buildings - Acquisition 0 6,300,000 6,300,000 312139 Other Structures - Acquisition 0 1,500,000 1,500,000 312232 Electrical machinery - Acquisition 0 11,290,000 11,290,00 313421 Research and Development - Improvement 0 200,000 200,000 Total For Department 24,347,535 19,290,000 43,637,53 Department: CORPORATE 211107 Boards, Committees and Council Allowances 3,062,997 0 3,062,99 221001 Advertising and Public Relations 1,791,700 0 1,791,70 221002 Workshops, Meetings and Seminars 762,166 0 762,166 221008 Information and Communication Techn | 221003 Staff Training | 1,493,000 | 0 | 1,493,000 |
| 223006 Water 750,720 0 750,72 225101 Consultancy Services 15,000 0 15,00 228001 Maintenance-Buildings and Structures 4,637,610 0 4,637,61 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,055,475 0 6,055,47 228004 Maintenance-Other Fixed Assets 3,778,427 0 3,778,42 312121 Non-Residential Buildings - Acquisition 0 6,300,000 6,300,000 312139 Other Structures - Acquisition 0 1,500,000 1,500,000 312232 Electrical machinery - Acquisition 0 11,290,000 11,290,000 313421 Research and Development - Improvement 0 200,000 200,000 Total For Department 24,347,535 19,290,000 43,637,53 Department: CORPORATE 211107 Boards, Committees and Council Allowances 3,062,997 0 3,062,99 221001 Advertising and Public Relations 1,791,700 0 1,791,70 221002 Workshops, Meetings and Seminars 762,166 0 762,166 221008 Information and Communication Technology Supplies. 3,529,109 0 3,529,100 | 223004 Guard and Security services | 4,776,303 | 0 | 4,776,303 |
| 225101 Consultancy Services 15,000 0 15,00 228001 Maintenance-Buildings and Structures 4,637,610 0 4,637,61 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,055,475 0 6,055,47 228004 Maintenance-Other Fixed Assets 3,778,427 0 3,778,42 312121 Non-Residential Buildings - Acquisition 0 6,300,000 6,300,000 312139 Other Structures - Acquisition 0 1,500,000 1,500,000 312232 Electrical machinery - Acquisition 0 11,290,000 11,290,000 313421 Research and Development - Improvement 0 200,000 200,000 Total For Department 24,347,535 19,290,000 43,637,53 Department: CORPORATE 211107 Boards, Committees and Council Allowances 3,062,997 0 3,062,99 221001 Advertising and Public Relations 1,791,700 0 1,791,70 221002 Workshops, Meetings and Seminars 762,166 0 762,16 221008 Information and Communication Technology Supplies. 3,529,109 0 3,529,10 | 223005 Electricity | 2,610,000 | 0 | 2,610,000 |
| 228001 Maintenance-Buildings and Structures 4,637,610 0 4,637,61 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,055,475 0 6,055,47 228004 Maintenance-Other Fixed Assets 3,778,427 0 3,778,42 312121 Non-Residential Buildings - Acquisition 0 6,300,000 6,300,000 312139 Other Structures - Acquisition 0 1,500,000 1,500,000 312232 Electrical machinery - Acquisition 0 11,290,000 11,290,000 313421 Research and Development - Improvement 0 200,000 200,000 Total For Department 24,347,535 19,290,000 43,637,53 Department: CORPORATE 211107 Boards, Committees and Council Allowances 3,062,997 0 3,062,99 221001 Advertising and Public Relations 1,791,700 0 1,791,70 221002 Workshops, Meetings and Seminars 762,166 0 762,16 221008 Information and Communication Technology Supplies. 3,529,109 0 3,529,10 | 223006 Water | 750,720 | 0 | 750,720 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,055,475 0 6,055,47 228004 Maintenance-Other Fixed Assets 3,778,427 0 3,778,42 312121 Non-Residential Buildings - Acquisition 0 6,300,000 6,300,000 312139 Other Structures - Acquisition 0 1,500,000 1,500,000 312232 Electrical machinery - Acquisition 0 11,290,000 11,290,000 313421 Research and Development - Improvement 0 200,000 200,000 Total For Department 24,347,535 19,290,000 43,637,53 Department: CORPORATE 211107 Boards, Committees and Council Allowances 3,062,997 0 3,062,99 221001 Advertising and Public Relations 1,791,700 0 1,791,70 221002 Workshops, Meetings and Seminars 762,166 0 762,16 221008 Information and Communication Technology Supplies. 3,529,109 0 3,529,10 | 225101 Consultancy Services | 15,000 | 0 | 15,000 |
| 228004 Maintenance-Other Fixed Assets 3,778,427 0 3,778,42 312121 Non-Residential Buildings - Acquisition 0 6,300,000 6,300,000 312139 Other Structures - Acquisition 0 1,500,000 1,500,000 312232 Electrical machinery - Acquisition 0 11,290,000 11,290,000 313421 Research and Development - Improvement 0 200,000 200,000 Total For Department 24,347,535 19,290,000 43,637,53 Department: CORPORATE 211107 Boards, Committees and Council Allowances 3,062,997 0 3,062,99 221001 Advertising and Public Relations 1,791,700 0 1,791,70 221002 Workshops, Meetings and Seminars 762,166 0 762,16 221008 Information and Communication Technology Supplies. 3,529,109 0 3,529,10 | 228001 Maintenance-Buildings and Structures | 4,637,610 | 0 | 4,637,610 |
| 312121 Non-Residential Buildings - Acquisition 0 6,300,000 6,300,000 312139 Other Structures - Acquisition 0 1,500,000 1,500,000 312232 Electrical machinery - Acquisition 0 11,290,000 11,290,000 313421 Research and Development - Improvement 0 200,000 200,000 Total For Department 24,347,535 19,290,000 43,637,53 Department: CORPORATE 211107 Boards, Committees and Council Allowances 3,062,997 0 3,062,99 221001 Advertising and Public Relations 1,791,700 0 1,791,70 221002 Workshops, Meetings and Seminars 762,166 0 762,16 221008 Information and Communication Technology Supplies. 3,529,109 0 3,529,10 | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,055,475 | 0 | 6,055,475 |
| 312139 Other Structures - Acquisition 0 1,500,000 1,500,000 312232 Electrical machinery - Acquisition 0 11,290,000 11,290,000 313421 Research and Development - Improvement 0 200,000 200,000 Total For Department 24,347,535 19,290,000 43,637,53 Department: CORPORATE 211107 Boards, Committees and Council Allowances 3,062,997 0 3,062,99 221001 Advertising and Public Relations 1,791,700 0 1,791,70 221002 Workshops, Meetings and Seminars 762,166 0 762,16 221008 Information and Communication Technology Supplies. 3,529,109 0 3,529,10 | 228004 Maintenance-Other Fixed Assets | 3,778,427 | 0 | 3,778,427 |
| 312232 Electrical machinery - Acquisition 0 11,290,000 11,290,000 313421 Research and Development - Improvement 0 200,000 200,000 Total For Department 24,347,535 19,290,000 43,637,53 Department: CORPORATE 211107 Boards, Committees and Council Allowances 3,062,997 0 3,062,99 221001 Advertising and Public Relations 1,791,700 0 1,791,70 221002 Workshops, Meetings and Seminars 762,166 0 762,16 221008 Information and Communication Technology Supplies. 3,529,109 0 3,529,10 | 312121 Non-Residential Buildings - Acquisition | 0 | 6,300,000 | 6,300,000 |
| 313421 Research and Development - Improvement 0 200,000 200,000 Total For Department 24,347,535 19,290,000 43,637,53 Department: CORPORATE 211107 Boards, Committees and Council Allowances 3,062,997 0 3,062,99 221001 Advertising and Public Relations 1,791,700 0 1,791,70 221002 Workshops, Meetings and Seminars 762,166 0 762,16 221008 Information and Communication Technology Supplies. 3,529,109 0 3,529,10 | 312139 Other Structures - Acquisition | 0 | 1,500,000 | 1,500,000 |
| Total For Department 24,347,535 19,290,000 43,637,53 Department: CORPORATE 3,062,997 0 3,062,99 221001 Advertising and Public Relations 1,791,700 0 1,791,70 221002 Workshops, Meetings and Seminars 762,166 0 762,16 221008 Information and Communication Technology Supplies. 3,529,109 0 3,529,10 | 312232 Electrical machinery - Acquisition | 0 | 11,290,000 | 11,290,000 |
| Department: CORPORATE 211107 Boards, Committees and Council Allowances 3,062,997 0 3,062,99 221001 Advertising and Public Relations 1,791,700 0 1,791,70 221002 Workshops, Meetings and Seminars 762,166 0 762,16 221008 Information and Communication Technology Supplies. 3,529,109 0 3,529,10 | 313421 Research and Development - Improvement | 0 | 200,000 | 200,000 |
| 211107 Boards, Committees and Council Allowances 3,062,997 0 3,062,99 221001 Advertising and Public Relations 1,791,700 0 1,791,70 221002 Workshops, Meetings and Seminars 762,166 0 762,16 221008 Information and Communication Technology Supplies. 3,529,109 0 3,529,10 | Total For Department | 24,347,535 | 19,290,000 | 43,637,535 |
| 221001 Advertising and Public Relations 1,791,700 0 1,791,700 221002 Workshops, Meetings and Seminars 762,166 0 762,16 221008 Information and Communication Technology Supplies. 3,529,109 0 3,529,10 | Department: CORPORATE | | | |
| 221002 Workshops, Meetings and Seminars 762,166 0 762,16 221008 Information and Communication Technology Supplies. 3,529,109 0 3,529,10 | 211107 Boards, Committees and Council Allowances | 3,062,997 | 0 | 3,062,997 |
| 221008 Information and Communication Technology Supplies. 3,529,109 0 3,529,109 | 221001 Advertising and Public Relations | 1,791,700 | 0 | 1,791,700 |
| | 221002 Workshops, Meetings and Seminars | 762,166 | 0 | 762,166 |
| 221011 Printing, Stationery, Photocopying and Binding 65,000 0 65,000 | 221008 Information and Communication Technology Supplies. | 3,529,109 | 0 | 3,529,109 |
| | 221011 Printing, Stationery, Photocopying and Binding | 65,000 | 0 | 65,000 |

| Post Post | Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|---|-------------------|-------------|------------|
| Department: CORPORATE | | Recurrent | Development | Total |
| Department: CORPORATE | 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | |
| 201017 Membership dues and Subscription fees. | 05 Multimodal Transport Regulation | | | |
| 225101 Consultancy Services 1,950,945 0 1,950,945 225203 Appraisal and Feasibility Studies for Capital Works 355,000 0 355,000 226001 Insurances 5,158,385 0 5,188,385 227001 Travel inland 189,700 0 189,700 227002 Travel abroad 1,198,832 0 24,720 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,078,937 0 2,978,937 262101 Contributions to International Organisations-Current 2,078,937 0 2,366,900 313423 Computer Software - Improvement 0 1,342,000 1,342,000 Total For Department 20,642,815 3,708,900 24,351,715 Department: EMPLOYMENT 211103 General Staff Salaries 64,134,453 0 64,134,453 211104 Employee Gratuity 11,271,130 0 13,195,635 211105 Social Security Contributions 7,663,579 0 7,663,579 212101 Social Security Contributions 7,663,579 0 9,645,479 Department: FINANCE DIRECTORATE < | Department: CORPORATE | | | |
| 225203 Appraisal and Feasibility Studies for Capital Works 355,000 355,000 226001 Insurances 5,158,385 0 5,158,385 227001 Travel inland 189,700 0 189,700 227002 Travel abroad 1,198,832 0 1,198,832 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,078,937 0 2,478,93 262101 Contributions to International Organisations-Current 2,078,937 0 2,366,900 3142229 Other ICT Equipment - Acquisition 0 2,366,900 2,366,900 31423 Computer Software - Improvement 0 1,342,000 1,342,000 10tal For Department 20,642,815 3,708,900 24,351,715 Department: EMPLOWENT 211103 Statuory salaries 64,134,453 0 64,134,853 211104 Employce Gratuity 11,271,130 0 11,271,130 212101 Social Security Contributions 7,663,579 0 96,845,797 212102 Workshops, Vereics 100,000 0 100,000 10tal For Department 96,845,797 0 96, | 221017 Membership dues and Subscription fees. | 475,324 | 0 | 475,324 |
| 226001 Insurances 5.158,385 0 5,158,385 227001 Travel inland 189,700 0 189,700 227002 Travel abroad 1,198,832 0 1,198,832 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 24,720 0 2,4720 262101 Contributions to International Organisations-Current 2,078,937 0 2,366,900 312229 Other ICT Equipment - Acquisition 0 1,342,000 2,366,900 313423 Computer Software - Improvement 0 1,342,000 1,342,000 Total For Department 20,642,815 3,708,900 2,356,900 Department: EMPLOYMENT 2 11101 General Staff Salaries 64,134,453 0 64,134,453 211101 General Staff Salaries 64,134,453 0 64,134,453 11,271,130 0 11,271,130 211104 Employee Grantity 11,271,130 0 11,271,130 11,271,130 0 11,271,130 212100 Welfare and Entertainment 90,000 0 9,663,579 0 7,663,579 221000 Welfare and Entertainment <t< td=""><td>225101 Consultancy Services</td><td>1,950,945</td><td>0</td><td>1,950,945</td></t<> | 225101 Consultancy Services | 1,950,945 | 0 | 1,950,945 |
| 227001 Travel inland 189,700 0 189,700 227002 Travel abroad 1,198,832 0 1,198,832 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 24,720 0 24,720 262101 Contributions to International Organisations-Current 2,078,937 0 2,366,900 313222 Other ICT Equipment - Acquisition 0 2,366,900 3,342,000 Total For Department 0 1,342,000 1,342,000 Total For Department 0 1,342,000 24,351,715 Department: EMPLOYMENT 211101 General Staff Salaries 64,134,453 0 64,134,453 211104 Employce Gratuity 11,271,130 0 11,271,130 212101 Social Security Contributions 7,663,579 0 7,663,579 21009 Welfare and Entertainment 90,000 0 90,000 225101 Consultancy Services 100,000 0 100,000 Total For Department 96,354,797 0 96,354,797 Department: FINANCE DIRECTORATE 211106 Allowances (Incl. Casuals, Temp | 225203 Appraisal and Feasibility Studies for Capital Works | 355,000 | 0 | 355,000 |
| 227002 Travel abroad 1,198,832 0 1,198,832 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 24,720 0 24,720 262101 Contributions to International Organisations-Current 2,078,937 0 2,078,937 312229 Other ICT Equipment - Acquisition 0 2,366,900 2,366,900 313423 Computer Software - Improvement 0 1,342,000 1,342,000 Total For Department 20,642,815 3,708,900 24,351,715 Department: EMPLOYMENT 211101 General Staff Salaries 64,134,453 0 64,134,453 211104 Employce Gratuity 111,271,130 0 11,271,130 21104 Employce Gratuity 111,271,130 0 7,663,579 21009 Welfare and Entertainment 90,000 0 90,000 225101 Consultancy Services 100,000 0 100,000 Department: FINANCE DIRECTORATE 21106 Allowances (Incl. Casuals, Temporary, sitting allowances) 32,000 0 32,000 221002 Workshops, Meetings and Seminars 228,760 0 228,760 <td>226001 Insurances</td> <td>5,158,385</td> <td>0</td> <td>5,158,385</td> | 226001 Insurances | 5,158,385 | 0 | 5,158,385 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 24,720 0 24,720 262101 Contributions to International Organisations-Current 2,078,937 0 2,078,937 312229 Other ICT Equipment - Acquisition 0 2,366,900 2,366,900 313423 Computer Software - Improvement 0 1,342,000 1,342,000 Total For Department 20,642,815 3,708,900 24,351,715 Department: EMPLOYMENT 211101 General Staff Salaries 64,134,453 0 64,134,453 211104 Employee Gratuity 11,271,130 0 11,271,130 212101 Social Security Contributions 7,663,579 0 7,663,579 221009 Welfare and Entertainment 90,000 0 90,000 225101 Consultancy Services 100,000 0 100,000 Total For Department 96,454,797 0 96,454,797 Department: FINANCE DIRECTORATE 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 32,000 0 32,000 221002 Workshops, Meetings and Seminars 228,760 0 < | 227001 Travel inland | 189,700 | 0 | 189,700 |
| 262101 Contributions to International Organisations-Current 2,078,937 0 2,078,937 312229 Other ICT Equipment - Acquisition 0 2,366,900 2,366,900 313423 Computer Software - Improvement 0 1,342,000 1,342,000 Total For Department 20,642,815 3,708,900 24,351,715 Department: EMPLOYMENT 211101 General Staff Salaries 64,134,453 0 64,134,453 211103 Statutory salaries 13,195,635 0 13,195,635 211104 Employee Gratuity 11,271,130 0 11,271,130 212109 Social Security Contributions 7,663,579 0 7,663,579 221009 Welfare and Entertainment 90,000 0 90,000 225101 Consultancy Services 100,000 0 100,000 Total For Department 96,454,797 0 96,454,797 Department: FINANCE DIRECTORATE 211106 Allowards (Incl. Casualt, Temporary, sitting allowances) 32,000 0 32,000 221002 Workshops, Meetings and Seminars 228,760 0 228,760 | 227002 Travel abroad | 1,198,832 | 0 | 1,198,832 |
| 312229 Other ICT Equipment - Acquisition 0 2,366,900 2,366,900 313423 Computer Software - Improvement 0 1,342,000 1,342,000 Total For Department 20,642,815 3,708,900 24,351,715 Department: EMPLOYMENT 211101 General Staff Salaries 64,134,453 0 64,134,453 211103 Statutory salaries 13,195,635 0 13,195,635 211104 Employee Gratuity 11,271,130 0 11,271,130 212101 Social Security Contributions 7,663,579 0 7,663,579 221009 Welfare and Entertainment 90,000 0 90,000 225101 Consultancy Services 100,000 0 100,000 Total For Department 96,454,797 0 96,454,797 Department: FINANCE DIRECTORATE 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 32,000 0 32,000 221002 Workshops, Meetings and Seminars 228,760 0 228,760 221004 Bank Charges and other Bank related costs 300,000 0 300,000 | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 24,720 | 0 | 24,720 |
| 313423 Computer Software - Improvement 0 1,342,000 1,342,000 Total For Department 20,642,815 3,708,900 24,351,715 Department: EMPLOYMENT 211101 General Staff Salaries 64,134,453 0 64,134,453 211103 Statutory salaries 13,195,635 0 13,195,635 211104 Employee Gratuity 11,271,130 0 11,271,30 212101 Social Security Contributions 7,663,579 0 7,663,579 221009 Welfare and Entertainment 90,000 0 90,000 225101 Consultancy Services 100,000 0 90,000 Total For Department 96,454,797 0 96,454,797 Department: FINANCE DIRECTORATE 32,000 0 32,000 221002 Workshops, Meetings and Seminars 228,760 0 228,760 221004 Commissions and related charges 86,241 0 86,241 221014 Bank Charges and other Bank related costs 300,000 0 300,000 225101 Consultancy Services 1,939,904 0 1,939,904 242003 Other | 262101 Contributions to International Organisations-Current | 2,078,937 | 0 | 2,078,937 |
| Total For Department 20,642,815 3,708,900 24,351,715 | 312229 Other ICT Equipment - Acquisition | 0 | 2,366,900 | 2,366,900 |
| Department: EMPLOYMENT | 313423 Computer Software - Improvement | 0 | 1,342,000 | 1,342,000 |
| 211101 General Staff Salaries | Total For Department | 20,642,815 | 3,708,900 | 24,351,715 |
| 211103 Statutory salaries 13,195,635 0 13,195,635 211104 Employee Gratuity 11,271,130 0 11,271,130 212101 Social Security Contributions 7,663,579 0 7,663,579 221009 Welfare and Entertainment 90,000 0 90,000 225101 Consultancy Services 100,000 0 100,000 Total For Department 96,454,797 0 96,454,797 Department: FINANCE DIRECTORATE 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 32,000 0 32,000 221002 Workshops, Meetings and Seminars 228,760 0 228,760 221016 Commissions and related charges 86,241 0 86,241 221014 Bank Charges and other Bank related costs 300,000 0 300,000 225101 Consultancy Services 1,939,904 0 1,939,904 228004 Maintenance-Other Fixed Assets 713,960 0 713,960 242003 Other 5,000,000 5,000,000 5,000,000 Total For Department 8,300,865 0 8,300,865 Department: REGIONAL AIRPORTS 376,000 0 376,000 < | Department: EMPLOYMENT | | | |
| 211104 Employee Gratuity 11,271,130 0 11,271,130 212101 Social Security Contributions 7,663,579 0 7,663,579 221009 Welfare and Entertainment 90,000 0 90,000 225101 Consultancy Services 100,000 0 100,000 Total For Department 96,454,797 0 96,454,797 Department: FINANCE DIRECTORATE 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 32,000 0 32,000 221002 Workshops, Meetings and Seminars 228,760 0 228,760 221006 Commissions and related charges 86,241 0 86,241 221014 Bank Charges and other Bank related costs 300,000 0 300,000 225101 Consultancy Services 1,939,904 0 1,939,904 228004 Maintenance-Other Fixed Assets 713,960 0 713,960 242003 Other 5,000,000 5,000,000 5,000,000 Total For Department 8,300,865 0 8,300,865 Department: REGIONAL AIRPORTS 376,000 0 376,000 | 211101 General Staff Salaries | 64,134,453 | 0 | 64,134,453 |
| 212101 Social Security Contributions 7,663,579 0 7,663,579 221009 Welfare and Entertainment 90,000 0 90,000 225101 Consultancy Services 100,000 0 100,000 Total For Department 96,454,797 0 96,454,797 Department: FINANCE DIRECTORATE 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 32,000 0 32,000 221002 Workshops, Meetings and Seminars 228,760 0 228,760 221006 Commissions and related charges 86,241 0 86,241 221014 Bank Charges and other Bank related costs 300,000 0 300,000 225101 Consultancy Services 1,939,904 0 1,939,904 228004 Maintenance-Other Fixed Assets 713,960 0 713,960 242003 Other 5,000,000 0 5,000,000 Total For Department 8,300,865 0 8,300,865 Department: REGIONAL AIRPORTS 376,000 0 376,000 0 376,000 | 211103 Statutory salaries | 13,195,635 | 0 | 13,195,635 |
| 221009 Welfare and Entertainment 90,000 0 90,000 225101 Consultancy Services 100,000 0 100,000 Total For Department 96,454,797 0 96,454,797 Department: FINANCE DIRECTORATE 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 32,000 0 32,000 221002 Workshops, Meetings and Seminars 228,760 0 228,760 221006 Commissions and related charges 86,241 0 86,241 221014 Bank Charges and other Bank related costs 300,000 0 300,000 225101 Consultancy Services 1,939,904 0 1,939,904 228004 Maintenance-Other Fixed Assets 713,960 0 713,960 242003 Other 5,000,000 0 5,000,000 Total For Department 8,300,865 0 8,300,865 Department: REGIONAL AIRPORTS 222001 Information and Communication Technology Services. 376,000 0 376,000 | 211104 Employee Gratuity | 11,271,130 | 0 | 11,271,130 |
| 225101 Consultancy Services 100,000 0 100,000 Total For Department 96,454,797 0 96,454,797 Department: FINANCE DIRECTORATE 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 32,000 0 32,000 221002 Workshops, Meetings and Seminars 228,760 0 228,760 221006 Commissions and related charges 86,241 0 86,241 221014 Bank Charges and other Bank related costs 300,000 0 300,000 225101 Consultancy Services 1,939,904 0 1,939,904 228004 Maintenance-Other Fixed Assets 713,960 0 713,960 242003 Other 5,000,000 0 5,000,000 Total For Department 8,300,865 0 8,300,865 Department: REGIONAL AIRPORTS 222001 Information and Communication Technology Services. 376,000 0 376,000 | 212101 Social Security Contributions | 7,663,579 | 0 | 7,663,579 |
| Total For Department 96,454,797 0 96,454,797 Department: FINANCE DIRECTORATE 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 32,000 0 32,000 221002 Workshops, Meetings and Seminars 228,760 0 228,760 221006 Commissions and related charges 86,241 0 86,241 221014 Bank Charges and other Bank related costs 300,000 0 300,000 225101 Consultancy Services 1,939,904 0 1,939,904 228004 Maintenance-Other Fixed Assets 713,960 0 713,960 242003 Other 5,000,000 0 5,000,000 Total For Department 8,300,865 0 8,300,865 Department: REGIONAL AIRPORTS 376,000 0 376,000 | 221009 Welfare and Entertainment | 90,000 | 0 | 90,000 |
| Department: FINANCE DIRECTORATE 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 32,000 0 32,000 221002 Workshops, Meetings and Seminars 228,760 0 228,760 221006 Commissions and related charges 86,241 0 86,241 221014 Bank Charges and other Bank related costs 300,000 0 300,000 225101 Consultancy Services 1,939,904 0 1,939,904 228004 Maintenance-Other Fixed Assets 713,960 0 713,960 242003 Other 5,000,000 0 5,000,000 Total For Department 8,300,865 0 8,300,865 Department: REGIONAL AIRPORTS 222001 Information and Communication Technology Services. 376,000 0 376,000 | 225101 Consultancy Services | 100,000 | 0 | 100,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 32,000 0 32,000 221002 Workshops, Meetings and Seminars 228,760 0 228,760 221006 Commissions and related charges 86,241 0 86,241 221014 Bank Charges and other Bank related costs 300,000 0 300,000 225101 Consultancy Services 1,939,904 0 1,939,904 228004 Maintenance-Other Fixed Assets 713,960 0 713,960 242003 Other 5,000,000 0 5,000,000 Total For Department 8,300,865 0 8,300,865 Department: REGIONAL AIRPORTS 222001 Information and Communication Technology Services. 376,000 0 376,000 | Total For Department | 96,454,797 | 0 | 96,454,797 |
| 221002 Workshops, Meetings and Seminars 228,760 0 228,760 221006 Commissions and related charges 86,241 0 86,241 221014 Bank Charges and other Bank related costs 300,000 0 300,000 225101 Consultancy Services 1,939,904 0 1,939,904 228004 Maintenance-Other Fixed Assets 713,960 0 713,960 242003 Other 5,000,000 0 5,000,000 Total For Department 8,300,865 0 8,300,865 Department: REGIONAL AIRPORTS 222001 Information and Communication Technology Services. 376,000 0 376,000 | Department: FINANCE DIRECTORATE | | | |
| 221006 Commissions and related charges 86,241 0 86,241 221014 Bank Charges and other Bank related costs 300,000 0 300,000 225101 Consultancy Services 1,939,904 0 1,939,904 228004 Maintenance-Other Fixed Assets 713,960 0 713,960 242003 Other 5,000,000 0 5,000,000 Total For Department 8,300,865 0 8,300,865 Department: REGIONAL AIRPORTS 222001 Information and Communication Technology Services. 376,000 0 376,000 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 32,000 | 0 | 32,000 |
| 221014 Bank Charges and other Bank related costs 300,000 0 300,000 225101 Consultancy Services 1,939,904 0 1,939,904 228004 Maintenance-Other Fixed Assets 713,960 0 713,960 242003 Other 5,000,000 0 5,000,000 Total For Department 8,300,865 0 8,300,865 Department: REGIONAL AIRPORTS 222001 Information and Communication Technology Services. 376,000 0 376,000 | 221002 Workshops, Meetings and Seminars | 228,760 | 0 | 228,760 |
| 225101 Consultancy Services 1,939,904 0 1,939,904 228004 Maintenance-Other Fixed Assets 713,960 0 713,960 242003 Other 5,000,000 0 5,000,000 Total For Department 8,300,865 0 8,300,865 Department: REGIONAL AIRPORTS 222001 Information and Communication Technology Services. 376,000 0 376,000 | 221006 Commissions and related charges | 86,241 | 0 | 86,241 |
| 228004 Maintenance-Other Fixed Assets 713,960 0 713,960 242003 Other 5,000,000 0 5,000,000 Total For Department 8,300,865 0 8,300,865 Department: REGIONAL AIRPORTS 222001 Information and Communication Technology Services. 376,000 0 376,000 | 221014 Bank Charges and other Bank related costs | 300,000 | 0 | 300,000 |
| 242003 Other 5,000,000 0 5,000,000 Total For Department 8,300,865 0 8,300,865 Department: REGIONAL AIRPORTS 222001 Information and Communication Technology Services. 376,000 0 376,000 | 225101 Consultancy Services | 1,939,904 | 0 | 1,939,904 |
| Total For Department 8,300,865 0 8,300,865 Department: REGIONAL AIRPORTS 222001 Information and Communication Technology Services. 376,000 0 376,000 | 228004 Maintenance-Other Fixed Assets | 713,960 | 0 | 713,960 |
| Department: REGIONAL AIRPORTS 222001 Information and Communication Technology Services. 376,000 0 376,000 | 242003 Other | 5,000,000 | 0 | 5,000,000 |
| 222001 Information and Communication Technology Services. 376,000 0 376,000 | Total For Department | 8,300,865 | 0 | 8,300,865 |
| | Department: REGIONAL AIRPORTS | | | |
| 222002 Postage and Courier 6,000 0 6,000 | 222001 Information and Communication Technology Services. | 376,000 | 0 | 376,000 |
| | 222002 Postage and Courier | 6,000 | 0 | 6,000 |

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|--|-------------|-------------|-------------|
| | Recurrent | Development | Total |
| 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | |
| 05 Multimodal Transport Regulation | | | |
| Department: REGIONAL AIRPORTS | | | |
| 223004 Guard and Security services | 261,085 | 0 | 261,085 |
| 223005 Electricity | 187,800 | 0 | 187,800 |
| 223006 Water | 68,400 | 0 | 68,400 |
| 227001 Travel inland | 207,000 | 0 | 207,000 |
| 228001 Maintenance-Buildings and Structures | 3,177,374 | 0 | 3,177,374 |
| 228004 Maintenance-Other Fixed Assets | 2,739,809 | 0 | 2,739,809 |
| 312132 Airports and Airfields - Acquisition | 0 | 3,100,000 | 3,100,000 |
| Total For Department | 7,023,468 | 3,100,000 | 10,123,468 |
| Department: SAFETY, SECURITY AND ECONOMIC REGULATIONS | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,800 | 0 | 50,800 |
| 221002 Workshops, Meetings and Seminars | 922,740 | 0 | 922,740 |
| 221003 Staff Training | 3,210,000 | 0 | 3,210,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 110,000 | 0 | 110,000 |
| 312423 Computer Software - Acquisition | 0 | 1,800,000 | 1,800,000 |
| Total For Department | 4,293,540 | 1,800,000 | 6,093,540 |
| Grand Total | 200,152,890 | 41,969,222 | 242,122,112 |

Uganda Communications Commission

| Thousand Uganda Shillings | 2022/23 |
|---|-------------|
| | Projected |
| Source of Revenue | |
| 114526 Other licenses | 164,850,137 |
| 111102 Rental Income Tax-Payable By Individuals | 3,246,498 |
| Total | 168,096,635 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings | sand Uganda Shillings 2022/23 Estimates | | |
|--|---|----------------|-----------------|
| | Recurrent | Development | Total |
| 02 Enabling environment for ICT Development and Regulation | | | |
| CORPORATE AFFAIRS | 11,986,546,890 | 1,008,200,000 | 12,994,746,890 |
| ENGINEERING COMMUNICATIONS INFRASTRUCTURE | 4,877,071,345 | 4,440,000,000 | 9,317,071,345 |
| FINANCE | 3,169,327,751 | 126,000,000 | 3,295,327,751 |
| HUMAN RESOURCE AND ADMINISTRATION | 26,675,492,425 | 5,415,320,000 | 32,090,812,425 |
| INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH | 9,241,123,408 | 3,014,303,693 | 12,255,427,101 |
| INFRASTRUCTURE AND CONTENT | 4,001,388,035 | 2,700,000,000 | 6,701,388,035 |
| INTERNAL AUDIT | 1,561,654,772 | 290,000,000 | 1,851,654,772 |
| LEGAL AFFAIRS | 8,495,630,205 | 90,000,000 | 8,585,630,205 |
| OFFICE OF THE EXECUTIVE DIRECTOR | 874,984,105 | 0 | 874,984,105 |
| UGANDA COMMUNICATIONS UNIVERSAL SERVICE ACCESS FUND | 50,702,994,047 | 29,426,598,710 | 80,129,592,757 |
| Total For Sub SubProgramme | 121,586,212,983 | 46,510,422,403 | 168,096,635,386 |
| Grand Total | 121,586,212,983 | 46,510,422,403 | 168,096,635,386 |

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

| 211101 General Staff Salaries | Thousand Uganda Shillings | Thousand Uganda Shillings 2022/23 Estimates | | |
|---|--|---|-------------|------------|
| 211104 Employee Granuity 6,640,470 0 6,640,470 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) \$88,000 0 588,000 211107 Boards, Committees and Council Allowances 1,841,348 0 1,841,348 212101 Social Security Contributions 2,672,884 0 2,2672,884 2120201 Social Security Contributions 5,569,000 0 5,569,000 221003 Staff Training 0 1,479,760 1,479,760 221007 Books, Periodicals & Newspapers 30,000 0 30,000 221009 Welfare and Entertainment 2,344,612 0 2,344,612 221010 Special Meals and Drinks 341,200 0 341,200 221011 Printing, Stationery, Photocopying and Binding 444,225 0 444,225 221014 Bank Charges and other Bank related costs 118,810 0 118,810 221017 Membership dues and Subscription fees. 2,087,810 0 2,987,810 221020 Litigation and related expenses 3,119,600 0 3,719,600 222001 Information and Communication Technology Services. 1,389,804 < | | Recurrent | Development | Total |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) S88,000 0 S88,000 211107 Boards, Committees and Council Allowances 1,841,348 0 1,841,348 212101 Social Security Contributions 3,320,235 0 3,320,235 212201 Social Security Contributions 2,672,884 0 2,672,884 0 2,672,884 0 2,672,884 0 2,672,884 0 2,672,884 0 2,672,884 0 2,672,884 0 2,672,884 0 2,672,884 0 2,672,884 0 2,672,884 0 2,672,884 0 3,000 0 3,000 0 2,000 0 | 211101 General Staff Salaries | 26,561,781 | 0 | 26,561,781 |
| 21107 Boards, Committees and Council Allowances 1,841,348 0 3,240,235 0 3,320,235 1 2 2 2 2 2 2 2 2 2 | 211104 Employee Gratuity | 6,640,470 | 0 | 6,640,470 |
| 212101 Social Security Contributions | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 588,000 | 0 | 588,000 |
| 212201 Social Security Contributions 2,672,884 0 2,672,894 221001 Advertising and Public Relations 5,569,000 0 5,569,000 221003 Staff Training 0 1,479,760 1,479,760 221007 Books, Periodicals & Newspapers 30,000 0 30,000 221009 Welfare and Entertainment 2,344,612 0 2,344,612 221010 Special Meals and Drinks 341,200 0 341,200 221011 Printing, Stationery, Photocopying and Binding 444,225 0 444,225 221014 Bank Charges and other Bank related costs 118,810 0 118,810 221017 Membership dues and Subscription fees. 2,087,810 0 2,087,810 221020 Litigation and related expenses 3,119,600 0 3,119,600 222001 Information and Communication Technology Services. 1,389,804 0 1,389,804 223002 Property Management Expenses 237,600 0 237,600 223002 Fleetricity 1,339,200 0 1,339,200 223005 Fleetricity 1,389,804 0 1,339,200 | 211107 Boards, Committees and Council Allowances | 1,841,348 | 0 | 1,841,348 |
| 221001 Advertising and Public Relations 5,569,000 0 5,569,000 221003 Staff Training 0 1,479,760 1,479,760 221007 Books, Periodicals & Newspapers 30,000 0 30,000 221009 Welfare and Entertainment 2,344,612 0 2,344,612 221010 Special Meals and Drinks 341,200 0 341,200 221011 Printing, Stationery, Photocopying and Binding 444,225 0 444,225 221014 Bank Charges and other Bank related costs 118,810 0 18,810 221017 Membership dues and Subscription fees. 2,087,810 0 2,087,810 221020 Litigation and related expenses 3,119,600 0 3,119,600 222001 Information and Communication Technology Services. 1,389,804 0 1,389,804 223002 Property Management Expenses 237,600 0 237,600 223004 Guard and Security services 488,800 0 488,800 223005 Electricity 1,339,200 0 1,339,200 223006 Water 199,200 0 6,000 224004 Beddings | 212101 Social Security Contributions | 3,320,235 | 0 | 3,320,235 |
| 221003 Staff Training 0 1,479,760 1,479,760 221007 Books, Periodicals & Newspapers 30,000 0 30,000 221009 Welfare and Entertainment 2,344,612 0 2,344,612 221010 Special Meals and Drinks 341,200 0 341,200 221011 Printing, Stationery, Photocopying and Binding 444,225 0 444,225 221014 Bank Charges and other Bank related costs 118,810 0 1,88,10 221017 Membership dues and Subscription fees. 2,087,810 0 3,119,600 221020 Litigation and related expenses 3,119,600 0 1,389,804 222001 Information and Communication Technology Services. 1,389,804 0 1,389,804 223001 Property Management Expenses 237,600 0 237,600 223002 Property Rates 300,575 0 300,575 223004 Guard and Security services 488,800 0 488,800 223005 Electricity 1,339,200 0 1,339,200 223006 Water 199,200 0 3,711,304 224001 Research Expenses | 212201 Social Security Contributions | 2,672,884 | 0 | 2,672,884 |
| 221007 Books, Periodicals & Newspapers 30,000 0 30,000 221009 Welfare and Entertainment 2,344,612 0 2,344,612 221010 Special Meals and Drinks 341,200 0 341,200 221011 Printing, Stationery, Photocopying and Binding 444,225 0 444,225 221014 Bank Charges and other Bank related costs 118,810 0 118,810 221017 Membership dues and Subscription fees. 2,087,810 0 2,087,810 221020 Litigation and related expenses 3,119,600 0 3,119,600 222001 Information and Communication Technology Services. 1,389,804 0 1,389,804 223002 Property Management Expenses 237,600 0 237,600 223002 Property Rates 300,575 0 300,575 223004 Guard and Security services 488,800 0 488,800 223005 Electricity 1,339,200 0 1,339,200 223007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224001 Research Expenses 0 3,711,304 3,711,304 225201 Consultancy Services-Capital 0 3,600 806 | 221001 Advertising and Public Relations | 5,569,000 | 0 | 5,569,000 |
| 221009 Welfare and Entertainment 2,344,612 0 2,344,612 221010 Special Meals and Drinks 341,200 0 341,200 221011 Printing, Stationery, Photocopying and Binding 444,225 0 444,225 221014 Bank Charges and other Bank related costs 118,810 0 2,087,810 221017 Membership dues and Subscription fees. 2,087,810 0 2,087,810 221020 Litigation and related expenses 3,119,600 0 3,119,600 222001 Information and Communication Technology Services. 1,389,804 0 1,389,804 223001 Property Management Expenses 237,600 0 237,600 223002 Property Rates 300,575 0 300,575 223004 Guard and Security services 488,800 0 488,800 223005 Electricity 1,339,200 0 19,200 223006 Water 199,200 0 199,200 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 224001 Research Expenses 0 3,711,304 3,711,304 225201 Consultan | 221003 Staff Training | 0 | 1,479,760 | 1,479,760 |
| 221010 Special Meals and Drinks 341,200 0 341,200 221011 Printing, Stationery, Photocopying and Binding 444,225 0 444,225 221014 Bank Charges and other Bank related costs 118,810 0 118,810 221017 Membership dues and Subscription fees. 2,087,810 0 2,087,810 221020 Litigation and related expenses 3,119,600 0 3,119,600 222001 Information and Communication Technology Services. 1,389,804 0 237,600 223001 Property Management Expenses 237,600 0 237,600 223002 Property Rates 300,575 0 300,575 223004 Guard and Security services 488,800 0 488,800 223005 Electricity 1,339,200 0 199,200 223006 Water 199,200 0 199,200 223007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clothing, Footwear and related Services 6,000 3,711,304 3,711,304 225201 Consultancy Services-Capital 0 806,000 806,000 225204 Monitoring and Supervision of capital work 4,591,959 | 221007 Books, Periodicals & Newspapers | 30,000 | 0 | 30,000 |
| 221011 Printing, Stationery, Photocopying and Binding 444,225 0 444,225 221014 Bank Charges and other Bank related costs 118,810 0 20,87,810 221017 Membership dues and Subscription fees. 2,087,810 0 2,087,810 221020 Litigation and related expenses 3,119,600 0 3,119,600 222001 Information and Communication Technology Services. 1,389,804 0 237,600 223002 Property Management Expenses 237,600 0 237,600 223002 Property Rates 300,575 0 300,575 223004 Guard and Security services 488,800 0 488,800 223005 Electricity 1,339,200 0 1,339,200 223007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 224011 Research Expenses 0 3,711,304 3,711,304 225201 Consultancy Services-Capital 0 806,000 806,000 225204 Monitoring and Supervision of capital work 4,591,959 0 4,591,959 226001 Insurances 1,170,710 < | 221009 Welfare and Entertainment | 2,344,612 | 0 | 2,344,612 |
| 221014 Bank Charges and other Bank related costs 118,810 0 118,810 221017 Membership dues and Subscription fees. 2,087,810 0 2,087,810 221020 Litigation and related expenses 3,119,600 0 3,119,600 222001 Information and Communication Technology Services. 1,389,804 0 0 237,600 223001 Property Management Expenses 237,600 0 237,600 0 237,600 223004 Guard and Security services 488,800 0 0 488,800 223005 Electricity 1,339,200 0 1,339,200 223007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 224011 Research Expenses 0 3,711,304 3,711,304 225201 Consultancy Services-Capital 0 806,000 806,000 225204 Monitoring and Supervision of capital work 4,591,959 0 4,591,959 226001 Insurances 1,170,710 0 1,170,710 228002 Maintenance-Buildings and Structures 898,200 0 898,200 | 221010 Special Meals and Drinks | 341,200 | 0 | 341,200 |
| 221017 Membership dues and Subscription fees. 2,087,810 0 2,087,810 221020 Litigation and related expenses 3,119,600 0 3,119,600 222001 Information and Communication Technology Services. 1,389,804 0 1,389,804 223001 Property Management Expenses 237,600 0 237,600 223002 Property Rates 300,575 0 300,575 223004 Guard and Security services 488,800 0 488,800 223005 Electricity 1,339,200 0 1,339,200 223006 Water 199,200 0 199,200 223007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 224011 Research Expenses 0 3,711,304 3,711,304 225201 Consultancy Services-Capital 0 806,000 806,000 225204 Monitoring and Supervision of capital work 4,591,959 0 4,591,959 226001 Insurances 1,170,710 0 1,170,710 228001 Maintenance-Buildings and Structures 898,200 0 898,200 | 221011 Printing, Stationery, Photocopying and Binding | 444,225 | 0 | 444,225 |
| 221020 Litigation and related expenses 3,119,600 0 3,119,600 222001 Information and Communication Technology Services. 1,389,804 0 1,389,804 223001 Property Management Expenses 237,600 0 237,600 223002 Property Rates 300,575 0 300,575 223004 Guard and Security services 488,800 0 488,800 223005 Electricity 1,339,200 0 1,339,200 223007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 224011 Research Expenses 0 3,711,304 3,711,304 225201 Consultancy Services-Capital 0 806,000 806,000 225204 Monitoring and Supervision of capital work 4,591,959 0 4,591,959 226001 Insurances 1,170,710 0 1,170,710 228002 Maintenance-Buildings and Structures 898,200 0 898,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 5,962,360 5,962,360 251101 Subsidies to public enterprises-Public non-financial corporations | 221014 Bank Charges and other Bank related costs | 118,810 | 0 | 118,810 |
| 222001 Information and Communication Technology Services. 1,389,804 0 1,389,804 223001 Property Management Expenses 237,600 0 237,600 223002 Property Rates 300,575 0 300,575 223004 Guard and Security services 488,800 0 488,800 223005 Electricity 1,339,200 0 1,339,200 223006 Water 199,200 0 199,200 223007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 224011 Research Expenses 0 3,711,304 3,711,304 225201 Consultancy Services-Capital 0 806,000 806,000 225204 Monitoring and Supervision of capital work 4,591,959 0 4,591,959 226001 Insurances 1,170,710 0 1,170,710 228002 Maintenance-Buildings and Structures 898,200 0 898,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 5,962,360 5,962,360 251101 Subsidies to public enterprises-Public non-financial corporations 0 23,793,1 | 221017 Membership dues and Subscription fees. | 2,087,810 | 0 | 2,087,810 |
| 223001 Property Management Expenses 237,600 0 237,600 223002 Property Rates 300,575 0 300,575 223004 Guard and Security services 488,800 0 488,800 223005 Electricity 1,339,200 0 1,339,200 223007 Water 199,200 0 199,200 223007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 224011 Research Expenses 0 3,711,304 3,711,304 225201 Consultancy Services-Capital 0 806,000 806,000 225204 Monitoring and Supervision of capital work 4,591,959 0 4,591,959 226001 Insurances 1,170,710 0 1,170,710 228002 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 1,350,040 0 1,350,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 5,962,360 0 5,962,360 251101 Subsidies to public enterprises-Public non-financial corporations 0 23,793,159 | 221020 Litigation and related expenses | 3,119,600 | 0 | 3,119,600 |
| 223002 Property Rates 300,575 0 300,575 223004 Guard and Security services 488,800 0 488,800 223005 Electricity 1,339,200 0 1,339,200 223006 Water 199,200 0 199,200 223007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 224011 Research Expenses 0 3,711,304 3,711,304 225201 Consultancy Services-Capital 0 806,000 806,000 225204 Monitoring and Supervision of capital work 4,591,959 0 4,591,959 226001 Insurances 1,170,710 0 1,170,710 228001 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 1,350,040 0 1,350,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 5,962,360 0 5,962,360 251101 Subsidies to public enterprises-Public non-financial corporations 0 23,793,159 23,793,159 263402 Transfer to Other Government Units 45,778,709 | 222001 Information and Communication Technology Services. | 1,389,804 | 0 | 1,389,804 |
| 223004 Guard and Security services 488,800 0 488,800 223005 Electricity 1,339,200 0 1,339,200 223006 Water 199,200 0 199,200 223007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 224011 Research Expenses 0 3,711,304 3,711,304 225201 Consultancy Services-Capital 0 806,000 806,000 225204 Monitoring and Supervision of capital work 4,591,959 0 4,591,959 226001 Insurances 1,170,710 0 1,170,710 228001 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 1,350,040 0 1,350,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 5,962,360 0 5,962,360 251101 Subsidies to public enterprises-Public non-financial corporations 0 23,793,159 23,793,159 263402 Transfer to Other Government Units 45,778,709 0 45,778,709 | 223001 Property Management Expenses | 237,600 | 0 | 237,600 |
| 223005 Electricity 1,339,200 0 1,339,200 223006 Water 199,200 0 199,200 223007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 224011 Research Expenses 0 3,711,304 3,711,304 225201 Consultancy Services-Capital 0 806,000 806,000 225204 Monitoring and Supervision of capital work 4,591,959 0 4,591,959 226001 Insurances 1,170,710 0 1,170,710 228001 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 1,350,040 0 1,350,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 5,962,360 0 5,962,360 251101 Subsidies to public enterprises-Public non-financial corporations 0 23,793,159 23,793,159 263402 Transfer to Other Government Units 45,778,709 0 45,778,709 | 223002 Property Rates | 300,575 | 0 | 300,575 |
| 223006 Water 199,200 0 199,200 223007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 224011 Research Expenses 0 3,711,304 3,711,304 225201 Consultancy Services-Capital 0 806,000 806,000 225204 Monitoring and Supervision of capital work 4,591,959 0 4,591,959 226001 Insurances 1,170,710 0 1,170,710 228001 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 1,350,040 0 1,350,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 5,962,360 0 5,962,360 251101 Subsidies to public enterprises-Public non-financial corporations 0 23,793,159 23,793,159 263402 Transfer to Other Government Units 45,778,709 0 45,778,709 | 223004 Guard and Security services | 488,800 | 0 | 488,800 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 224011 Research Expenses 0 3,711,304 3,711,304 225201 Consultancy Services-Capital 0 806,000 806,000 225204 Monitoring and Supervision of capital work 4,591,959 0 4,591,959 226001 Insurances 1,170,710 0 1,170,710 228001 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 1,350,040 0 1,350,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 5,962,360 0 5,962,360 251101 Subsidies to public enterprises-Public non-financial corporations 0 23,793,159 23,793,159 263402 Transfer to Other Government Units 45,778,709 0 45,778,709 | 223005 Electricity | 1,339,200 | 0 | 1,339,200 |
| 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 224011 Research Expenses 0 3,711,304 3,711,304 225201 Consultancy Services-Capital 0 806,000 806,000 225204 Monitoring and Supervision of capital work 4,591,959 0 4,591,959 226001 Insurances 1,170,710 0 1,170,710 228001 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 1,350,040 0 1,350,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 5,962,360 0 5,962,360 251101 Subsidies to public enterprises-Public non-financial corporations 0 23,793,159 23,793,159 263402 Transfer to Other Government Units 45,778,709 0 45,778,709 | 223006 Water | 199,200 | 0 | 199,200 |
| 224011 Research Expenses 0 3,711,304 3,711,304 225201 Consultancy Services-Capital 0 806,000 806,000 225204 Monitoring and Supervision of capital work 4,591,959 0 4,591,959 226001 Insurances 1,170,710 0 1,170,710 228001 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 1,350,040 0 1,350,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 5,962,360 0 5,962,360 251101 Subsidies to public enterprises-Public non-financial corporations 0 23,793,159 23,793,159 263402 Transfer to Other Government Units 45,778,709 0 45,778,709 | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 864,400 | 0 | 864,400 |
| 225201 Consultancy Services-Capital 0 806,000 806,000 225204 Monitoring and Supervision of capital work 4,591,959 0 4,591,959 226001 Insurances 1,170,710 0 1,170,710 228001 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 1,350,040 0 1,350,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 5,962,360 0 5,962,360 251101 Subsidies to public enterprises-Public non-financial corporations 0 23,793,159 23,793,159 263402 Transfer to Other Government Units 45,778,709 0 45,778,709 | 224004 Beddings, Clothing, Footwear and related Services | 6,000 | 0 | 6,000 |
| 225204 Monitoring and Supervision of capital work 4,591,959 0 4,591,959 226001 Insurances 1,170,710 0 1,170,710 228001 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 1,350,040 0 1,350,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 5,962,360 0 5,962,360 251101 Subsidies to public enterprises-Public non-financial corporations 0 23,793,159 23,793,159 263402 Transfer to Other Government Units 45,778,709 0 45,778,709 | 224011 Research Expenses | 0 | 3,711,304 | 3,711,304 |
| 226001 Insurances 1,170,710 0 1,170,710 228001 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 1,350,040 0 1,350,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 5,962,360 0 5,962,360 251101 Subsidies to public enterprises-Public non-financial corporations 0 23,793,159 23,793,159 263402 Transfer to Other Government Units 45,778,709 0 45,778,709 | 225201 Consultancy Services-Capital | 0 | 806,000 | 806,000 |
| 228001 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 1,350,040 0 1,350,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 5,962,360 0 5,962,360 251101 Subsidies to public enterprises-Public non-financial corporations 0 23,793,159 23,793,159 263402 Transfer to Other Government Units 45,778,709 0 45,778,709 | 225204 Monitoring and Supervision of capital work | 4,591,959 | 0 | 4,591,959 |
| 228002 Maintenance-Transport Equipment 1,350,040 0 1,350,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 5,962,360 0 5,962,360 251101 Subsidies to public enterprises-Public non-financial corporations 0 23,793,159 263402 Transfer to Other Government Units 45,778,709 0 45,778,709 | 226001 Insurances | 1,170,710 | 0 | 1,170,710 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 5,962,360 0 5,962,360 23,793,159 263402 Transfer to Other Government Units 5,962,360 0 23,793,159 45,778,709 0 45,778,709 | 228001 Maintenance-Buildings and Structures | 898,200 | 0 | 898,200 |
| 251101 Subsidies to public enterprises-Public non-financial corporations 0 23,793,159 263402 Transfer to Other Government Units 45,778,709 0 45,778,709 | 228002 Maintenance-Transport Equipment | 1,350,040 | 0 | 1,350,040 |
| 263402 Transfer to Other Government Units 45,778,709 0 45,778,709 | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,962,360 | 0 | 5,962,360 |
| | 251101 Subsidies to public enterprises-Public non-financial corporations | 0 | 23,793,159 | 23,793,159 |
| 281401 Rent 296,400 0 296,400 | 263402 Transfer to Other Government Units | 45,778,709 | 0 | 45,778,709 |
| | 281401 Rent | 296,400 | 0 | 296,400 |

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|--|-------------|-------------------|-------------|
| | Recurrent | Development | Total |
| 312121 Non-Residential Buildings - Acquisition | 0 | 5,000,000 | 5,000,000 |
| 312212 Light Vehicles - Acquisition | 0 | 481,000 | 481,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 1,123,000 | 1,123,000 |
| 312222 Heavy ICT hardware - Acquisition | 0 | 5,820,000 | 5,820,000 |
| 312231 Office Equipment - Acquisition | 0 | 508,200 | 508,200 |
| 313121 Non-Residential Buildings - Improvement | 0 | 3,758,000 | 3,758,000 |
| 313235 Furniture and Fittings - Improvement | 0 | 30,000 | 30,000 |
| 412723 Taxes payable | 1,032,279 | 0 | 1,032,279 |
| Grand Total | 121,586,213 | 46,510,422 | 168,096,635 |

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

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|---|------------|-------------|-----------|
| | Recurrent | Development | Tota |
| 11 DIGITAL TRANSFORMATION | | , | |
| 02 Enabling enviroment for ICT Development and Regulation | | | |
| Department: CORPORATE AFFAIRS | | | |
| 211101 General Staff Salaries | 3,089,237 | 0 | 3,089,23 |
| 221001 Advertising and Public Relations | 5,569,000 | 0 | 5,569,000 |
| 221017 Membership dues and Subscription fees. | 1,328,310 | 0 | 1,328,31 |
| 224011 Research Expenses | 0 | 500,000 | 500,00 |
| 225204 Monitoring and Supervision of capital work | 2,000,000 | 0 | 2,000,00 |
| 312231 Office Equipment - Acquisition | 0 | 508,200 | 508,200 |
| Total For Department | 11,986,547 | 1,008,200 | 12,994,74 |
| Department: ENGINEERING COMMUNICATIONS INFRASTRUCTURE | | | |
| 211101 General Staff Salaries | 3,164,661 | 0 | 3,164,661 |
| 221011 Printing, Stationery, Photocopying and Binding | 85,475 | 0 | 85,475 |
| 221017 Membership dues and Subscription fees. | 119,000 | 0 | 119,00 |
| 225204 Monitoring and Supervision of capital work | 290,275 | 0 | 290,27 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,217,660 | 0 | 1,217,66 |
| 312222 Heavy ICT hardware - Acquisition | 0 | 4,440,000 | 4,440,000 |
| Total For Department | 4,877,071 | 4,440,000 | 9,317,07 |
| Department: FINANCE | | | |
| 211101 General Staff Salaries | 2,025,698 | 0 | 2,025,69 |
| 221014 Bank Charges and other Bank related costs | 84,000 | 0 | 84,00 |
| 225201 Consultancy Services-Capital | 0 | 126,000 | 126,00 |
| 225204 Monitoring and Supervision of capital work | 27,350 | 0 | 27,35 |
| 412723 Taxes payable | 1,032,279 | 0 | 1,032,27 |
| Total For Department | 3,169,328 | 126,000 | 3,295,32 |
| Department: HUMAN RESOURCE AND ADMINISTRATION | | | |
| 211101 General Staff Salaries | 5,019,654 | 0 | 5,019,65 |
| 211104 Employee Gratuity | 6,216,573 | 0 | 6,216,57 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 588,000 | 0 | 588,00 |
| 212101 Social Security Contributions | 3,108,287 | 0 | 3,108,28 |
| 212201 Social Security Contributions | 2,486,629 | 0 | 2,486,62 |
| 221003 Staff Training | 0 | 1,105,320 | 1,105,32 |
| 221003 Staff Huming | | | |

| DIGITAL TRANSFORMATION | Thousand Uganda Shillings | | 2022/23 Estimates | |
|--|---|------------|-------------------|------------|
| Department: HUMAN RESOURCE AND ADMINISTRATION | | Recurrent | Development | Total |
| Department: HUMAN RESOURCE AND ADMINISTRATION | 11 DIGITAL TRANSFORMATION | | | |
| 221009 Welfare and Entertainment | 02 Enabling enviroment for ICT Development and Regulation | | | |
| 221010 Special Meals and Drinks 341,200 0 341,200 221011 Printing, Stationery, Photocopying and Binding 212,000 0 212,000 222001 Information and Communication Technology Services. 144,296 0 144,296 223001 Property Manugement Expenses 237,600 0 237,600 223002 Property Rates 300,575 0 300,575 223004 Guard and Security services 488,800 0 488,800 223005 Electricity 1,339,200 0 1,339,200 223007 Other Utilities (fuel, gas, firewood, charcoal) 864,400 0 864,400 224007 Other Utilities (fuel, gas, firewood, charcoal) 864,400 0 6,000 224007 Other Utilities (fuel, gas, firewood, charcoal) 864,400 0 6,000 225007 Other Utilities (fuel, gas, firewood, charcoal) 864,400 0 6,000 22501 Consultancy Services-Capital 0 30,000 30,000 225201 Consultancy Services-Capital 0 30,000 25,000 228001 Maintenance-Buildings and Structures 888,200 0 898,200 | Department: HUMAN RESOURCE AND ADMINISTRATION | | | |
| 221011 Printing, Stationery, Photocopying and Binding 212,000 0 212,000 222001 Information and Communication Technology Services. 144,296 0 144,296 223001 Property Management Expenses 237,600 0 237,600 23002 Property Mates 300,575 0 300,575 223004 Guard and Security services 488,800 0 488,800 223005 Electricity 1,339,200 0 1,339,200 223006 Water 199,200 0 199,200 223007 Other Utilities (fuel, gas, firewood, charcoal) 864,400 0 6,000 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 225201 Consultancy Services-Capital 0 300,000 300,000 225204 Monitoring and Supervision of capital work 25,000 0 25,000 228001 Maintenance-Baildings and Structures 898,200 0 988,200 228002 Maintenance-Harchinery & Equipment Other than Transport Equipment 717,300 0 27,730 224401 Research Expenses 296,400 0 26,400 | 221009 Welfare and Entertainment | 2,176,138 | 0 | 2,176,138 |
| 222001 Information and Communication Technology Services. 144,296 0 144,296 223001 Property Management Expenses 237,600 0 237,600 223002 Property Rates 300,575 0 300,575 23004 Guard and Security services 488,800 0 488,800 223005 Electricity 1,339,200 0 1,339,200 223006 Water 199,200 0 199,200 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 22501 Consultancy Services-Capital 0 300,000 300,000 22502 Monitoring and Supervision of capital work 25,000 0 25,000 228001 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 980,040 0 980,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 717,300 0 717,300 281401 Rent 296,400 222,000 222,000 3,758,000 3,758,000 31321 Non-Residential Buildings - Improvement 0 3,758,000 3 | 221010 Special Meals and Drinks | 341,200 | 0 | 341,200 |
| 223001 Property Management Expenses 237,600 0 237,600 223002 Property Rates 300,575 0 300,575 223004 Guard and Security services 488,800 0 488,800 223005 Electricity 1,339,200 0 1,339,200 223007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 225201 Consultancy Services-Capital 0 300,000 300,000 225204 Monitoring and Supervision of capital work 25,000 0 898,200 228001 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 980,040 0 980,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 717,300 0 717,300 281401 Rent 296,400 0 222,000 33121 Non-Residential Buildings - Improvement 0 3,758,000 3,758,000 31321 Non-Residential Buildings - Improvement 0 3,00 3,00 3,00 | 221011 Printing, Stationery, Photocopying and Binding | 212,000 | 0 | 212,000 |
| 223002 Property Rates 300,575 0 300,575 223004 Guard and Security services 488,800 0 488,800 223005 Electricity 1,339,200 0 1,339,200 223006 Water 199,200 0 199,200 223007 Other Utilities (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clohing, Footwear and related Services 6,000 0 6,000 22501 Consultancy Services-Capital 0 300,000 300,000 225204 Monitoring and Supervision of capital work 25,000 0 25,000 228002 Maintenance-Buildings and Structures 898,200 0 898,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 717,300 0 717,300 281401 Rent 296,400 0 222,000 222,000 31321 Non-Residential Buildings - Improvement 0 3,758,000 3,758,000 313235 Furniture and Fittings - Improvement 2 0 3,000 3,000 Total For Department 26,675,492 5,415,30 3,299,681 </td <td>222001 Information and Communication Technology Services.</td> <td>144,296</td> <td>0</td> <td>144,296</td> | 222001 Information and Communication Technology Services. | 144,296 | 0 | 144,296 |
| 23004 Guard and Security services 488,800 0 488,800 23005 Electricity 1,339,200 0 1,339,200 23006 Water 199,200 0 199,200 23007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 225201 Consultancy Services-Capital 0 300,000 300,000 225204 Monitoring and Supervision of capital work 25,000 0 888,200 228002 Maintenance-Buildings and Structures 898,200 0 888,200 228002 Maintenance-Hanchinery & Equipment Other than Transport Equipment 717,300 0 717,300 281401 Rent 296,400 296,400 296,400 31221 Light Vehicles - Acquisition 296,400 3,758,000 3,758,000 31321 Non-Residential Buildings - Improvement 0 3,758,000 3,000 3,000 10tal For Department 26,675,492 5,415,320 32,000 3,000 12tury Hemet: INFORMATION COMMUNICATIONS TECHNOLOGY AND TECHNOLOGY AND TECHNOLOGY AND TECHNOLO | 223001 Property Management Expenses | 237,600 | 0 | 237,600 |
| 233005 Electricity 1,339,200 0 1,339,200 233006 Water 199,200 0 199,200 223007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 225201 Consultancy Services-Capital 0 300,000 300,000 225204 Monitoring and Supervision of capital work 25,000 0 25,000 228001 Maintenance-Buildings and Structures 898,200 0 980,040 228002 Maintenance-Arachinery & Equipment Other than Transport Equipment 717,300 0 717,300 281401 Rent 296,400 0 296,400 296,400 296,400 312212 Light Vehicles - Acquisition 0 3,758,000 3,758,000 3,758,000 313215 Non-Residential Buildings - Improvement 0 3,758,000 3,00,000 30,000 Total For Department 26,675,492 5,415,320 32,00,000 30,000 Total For Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH 5 0 3,197,265 | 223002 Property Rates | 300,575 | 0 | 300,575 |
| 233006 Water 199,200 0 199,200 223007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 225201 Consultancy Services-Capital 0 300,000 300,000 225204 Monitoring and Supervision of capital work 25,000 0 898,200 228001 Maintenance-Buildings and Structures 898,200 0 980,040 228002 Maintenance-Transport Equipment 717,300 0 717,300 281401 Rent 296,400 0 296,400 312212 Light Vehicles - Acquisition 0 222,000 222,000 31321 Non-Residential Buildings - Improvement 0 3,758,000 3,758,000 313235 Furniture and Fittings - Improvement 26,675,492 5,415,320 32,090,812 Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH 211101 General Staff Salaries 3,197,265 0 3,197,265 221011 Printing, Stationery, Photocopying and Binding 20,500 0 640,500 222001 Informa | 223004 Guard and Security services | 488,800 | 0 | 488,800 |
| 233007 Other Utilities- (fuel, gas, firewood, charcoal) 864,400 0 864,400 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 225201 Consultancy Services-Capital 0 300,000 300,000 225204 Monitoring and Supervision of capital work 25,000 0 898,200 228001 Maintenance-Buildings and Structures 898,200 0 980,040 228002 Maintenance-Transport Equipment 717,300 0 717,300 281401 Rent 296,400 0 296,400 312212 Light Vehicles - Acquisition 0 222,000 222,000 31321 Non-Residential Buildings - Improvement 0 3,758,000 3,758,000 313235 Furniture and Fittings - Improvement 0 30,000 30,000 Total For Department 26,675,492 5,415,320 32,090,812 Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH 221110 General Staff Salaries 3,197,265 0 3,197,265 221011 Printing, Stationery, Photocopying and Binding 20,500 0 640,500 222001 Information and Communication Te | 223005 Electricity | 1,339,200 | 0 | 1,339,200 |
| 224004 Beddings, Clothing, Footwear and related Services 6,000 0 6,000 225201 Consultancy Services-Capital 0 300,000 300,000 225204 Monitoring and Supervision of capital work 25,000 0 25,000 228001 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 980,040 0 980,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 717,300 0 717,300 281401 Rent 296,400 0 296,400 0 296,400 312212 Light Vehicles - Acquisition 0 222,000 222,000 222,000 31321 Non-Residential Buildings - Improvement 0 3,758,000 3,758,000 313235 Furniture and Fittings - Improvement 26,675,492 5,415,320 32,090,812 Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH 211101 General Staff Salaries 3,197,265 0 3,197,265 221011 Printing, Stationery, Photocopying and Binding 20,500 0 20,500 221017 Membership dues and Subscription fees. <td>223006 Water</td> <td>199,200</td> <td>0</td> <td>199,200</td> | 223006 Water | 199,200 | 0 | 199,200 |
| 225201 Consultancy Services-Capital 0 300,000 300,000 225204 Monitoring and Supervision of capital work 25,000 0 25,000 228001 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 980,040 0 980,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 717,300 0 717,300 281401 Rent 296,400 0 222,000 322,000 322,000 322,000 222,000 322,000 33,758,000 37,758,000 37,758,000 37,758,000 37,758,000 37,758,000 30,0 | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 864,400 | 0 | 864,400 |
| 225204 Monitoring and Supervision of capital work 25,000 0 25,000 228001 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 980,040 0 980,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 717,300 0 717,300 281401 Rent 296,400 0 229,6400 31221 Light Vehicles - Acquisition 0 222,000 322,000 31321 Non-Residential Buildings - Improvement 0 3,758,000 3,758,000 313235 Furniture and Fittings - Improvement 0 30,000 30,000 Total For Department 26,675,492 5,415,320 32,090,812 Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH 211101 General Staff Salaries 3,197,265 0 3,197,265 221011 Printing, Stationery, Photocopying and Binding 20,500 0 20,500 221011 Rembership dues and Subscription fees. 640,500 0 640,500 222001 Information and Communication Technology Services. 981,108 0 981,108 224011 Res | 224004 Beddings, Clothing, Footwear and related Services | 6,000 | 0 | 6,000 |
| 228001 Maintenance-Buildings and Structures 898,200 0 898,200 228002 Maintenance-Transport Equipment 980,040 0 980,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 717,300 0 717,300 281401 Rent 296,400 0 296,400 31221 Light Vehicles - Acquisition 0 222,000 222,000 31312 Non-Residential Buildings - Improvement 0 3,758,000 3,758,000 313235 Furniture and Fittings - Improvement 0 30,000 30,000 Total For Department 26,675,492 5,415,320 32,090,812 Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH 211101 General Staff Salaries 3,197,265 0 3,197,265 221011 Printing, Stationery, Photocopying and Binding 20,500 0 20,500 221017 Membership dues and Subscription fees. 640,500 0 640,500 222001 Information and Communication Technology Services. 981,108 0 981,108 224011 Research Expenses 0 1,711,304 1,711,304 225004 Monitoring and Supervis | 225201 Consultancy Services-Capital | 0 | 300,000 | 300,000 |
| 228002 Maintenance-Transport Equipment 980,040 0 980,040 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 717,300 0 717,300 281401 Rent 296,400 0 296,400 312212 Light Vehicles - Acquisition 0 222,000 222,000 313213 Non-Residential Buildings - Improvement 0 3,758,000 3,758,000 313235 Furniture and Fittings - Improvement 0 30,000 30,000 Total For Department 26,675,492 5,415,320 32,090,812 Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH 211101 General Staff Salaries 3,197,265 0 3,197,265 221011 Printing, Stationery, Photocopying and Binding 20,500 0 20,500 221017 Membership dues and Subscription fees. 640,500 0 640,500 222001 Information and Communication Technology Services. 981,108 0 981,108 224011 Research Expenses 0 1,711,304 1,711,304 225204 Monitoring and Supervision of capital work 374,350 0 374,350 228003 Maintenance-Mac | 225204 Monitoring and Supervision of capital work | 25,000 | 0 | 25,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 717,300 0 717,300 281401 Rent 296,400 0 296,400 312212 Light Vehicles - Acquisition 0 222,000 222,000 31321 Non-Residential Buildings - Improvement 0 3,758,000 3,758,000 313235 Furniture and Fittings - Improvement 0 30,000 30,000 Total For Department 26,675,492 5,415,320 32,090,812 Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH 211101 General Staff Salaries 3,197,265 0 3,197,265 221011 Printing, Stationery, Photocopying and Binding 20,500 0 20,500 221017 Membership dues and Subscription fees. 640,500 0 640,500 222001 Information and Communication Technology Services. 981,108 0 981,108 224011 Research Expenses 0 1,711,304 1,711,304 225204 Monitoring and Supervision of capital work 374,350 0 374,350 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,027,400 0 1,123,000 <tr< td=""><td>228001 Maintenance-Buildings and Structures</td><td>898,200</td><td>0</td><td>898,200</td></tr<> | 228001 Maintenance-Buildings and Structures | 898,200 | 0 | 898,200 |
| 281401 Rent 296,400 0 296,400 312212 Light Vehicles - Acquisition 0 222,000 222,000 313121 Non-Residential Buildings - Improvement 0 3,758,000 3,758,000 313235 Furniture and Fittings - Improvement 0 30,000 30,000 Total For Department 26,675,492 5,415,320 32,090,812 Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH 211101 General Staff Salaries 3,197,265 0 3,197,265 221011 Printing, Stationery, Photocopying and Binding 20,500 0 20,500 221017 Membership dues and Subscription fees. 640,500 0 640,500 222001 Information and Communication Technology Services. 981,108 0 981,108 224011 Research Expenses 0 1,711,304 1,711,304 225204 Monitoring and Supervision of capital work 374,350 0 374,350 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,027,400 0 4,027,400 312221 Light ICT hardware - Acquisition 0 1,123,000 1,123,000 | 228002 Maintenance-Transport Equipment | 980,040 | 0 | 980,040 |
| 312212 Light Vehicles - Acquisition 0 222,000 222,000 313121 Non-Residential Buildings - Improvement 0 3,758,000 3,758,000 313235 Furniture and Fittings - Improvement 0 30,000 30,000 Total For Department 26,675,492 5,415,320 32,090,812 Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH 211101 General Staff Salaries 3,197,265 0 3,197,265 221011 Printing, Stationery, Photocopying and Binding 20,500 0 20,500 221017 Membership dues and Subscription fees. 640,500 0 640,500 222001 Information and Communication Technology Services. 981,108 0 981,108 224011 Research Expenses 0 1,711,304 1,711,304 225204 Monitoring and Supervision of capital work 374,350 0 374,350 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,027,400 0 4,027,400 312221 Light ICT hardware - Acquisition 0 1,123,000 1,123,000 | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 717,300 | 0 | 717,300 |
| 313121 Non-Residential Buildings - Improvement 0 3,758,000 3,758,000 313235 Furniture and Fittings - Improvement 0 30,000 30,000 Total For Department 26,675,492 5,415,320 32,090,812 Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH 211101 General Staff Salaries 3,197,265 0 3,197,265 221011 Printing, Stationery, Photocopying and Binding 20,500 0 20,500 221017 Membership dues and Subscription fees. 640,500 0 640,500 222001 Information and Communication Technology Services. 981,108 0 981,108 224011 Research Expenses 0 1,711,304 1,711,304 225204 Monitoring and Supervision of capital work 374,350 0 374,350 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,027,400 0 4,027,400 312221 Light ICT hardware - Acquisition 0 1,123,000 1,123,000 | 281401 Rent | 296,400 | 0 | 296,400 |
| 313235 Furniture and Fittings - Improvement 0 30,000 30,000 Total For Department 26,675,492 5,415,320 32,090,812 Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH 211101 General Staff Salaries 3,197,265 0 3,197,265 221011 Printing, Stationery, Photocopying and Binding 20,500 0 20,500 221017 Membership dues and Subscription fees. 640,500 0 640,500 222001 Information and Communication Technology Services. 981,108 0 981,108 224011 Research Expenses 0 1,711,304 1,711,304 225204 Monitoring and Supervision of capital work 374,350 0 374,350 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,027,400 0 4,027,400 312221 Light ICT hardware - Acquisition 0 1,123,000 1,123,000 | 312212 Light Vehicles - Acquisition | 0 | 222,000 | 222,000 |
| Total For Department 26,675,492 5,415,320 32,090,812 Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH 211101 General Staff Salaries 3,197,265 0 3,197,265 221011 Printing, Stationery, Photocopying and Binding 20,500 0 20,500 221017 Membership dues and Subscription fees. 640,500 0 640,500 222001 Information and Communication Technology Services. 981,108 0 981,108 224011 Research Expenses 0 1,711,304 1,711,304 225204 Monitoring and Supervision of capital work 374,350 0 374,350 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,027,400 0 4,027,400 312221 Light ICT hardware - Acquisition 0 1,123,000 1,123,000 | 313121 Non-Residential Buildings - Improvement | 0 | 3,758,000 | 3,758,000 |
| Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH 211101 General Staff Salaries 3,197,265 0 3,197,265 221011 Printing, Stationery, Photocopying and Binding 20,500 0 20,500 221017 Membership dues and Subscription fees. 640,500 0 640,500 222001 Information and Communication Technology Services. 981,108 0 981,108 224011 Research Expenses 0 1,711,304 1,711,304 225204 Monitoring and Supervision of capital work 374,350 0 374,350 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,027,400 0 4,027,400 312221 Light ICT hardware - Acquisition 0 1,123,000 1,123,000 | 313235 Furniture and Fittings - Improvement | 0 | 30,000 | 30,000 |
| 211101 General Staff Salaries 3,197,265 0 3,197,265 221011 Printing, Stationery, Photocopying and Binding 20,500 0 20,500 221017 Membership dues and Subscription fees. 640,500 0 640,500 222001 Information and Communication Technology Services. 981,108 0 981,108 224011 Research Expenses 0 1,711,304 1,711,304 225204 Monitoring and Supervision of capital work 374,350 0 374,350 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,027,400 0 4,027,400 312221 Light ICT hardware - Acquisition 0 1,123,000 1,123,000 | Total For Department | 26,675,492 | 5,415,320 | 32,090,812 |
| 221011 Printing, Stationery, Photocopying and Binding 20,500 0 20,500 221017 Membership dues and Subscription fees. 640,500 0 640,500 222001 Information and Communication Technology Services. 981,108 0 981,108 224011 Research Expenses 0 1,711,304 1,711,304 225204 Monitoring and Supervision of capital work 374,350 0 374,350 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,027,400 0 4,027,400 312221 Light ICT hardware - Acquisition 0 1,123,000 1,123,000 | Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RE | SEARCH | | |
| 221017 Membership dues and Subscription fees. 640,500 0 640,500 222001 Information and Communication Technology Services. 981,108 0 981,108 224011 Research Expenses 0 1,711,304 1,711,304 225204 Monitoring and Supervision of capital work 374,350 0 374,350 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,027,400 0 4,027,400 312221 Light ICT hardware - Acquisition 0 1,123,000 1,123,000 | 211101 General Staff Salaries | 3,197,265 | 0 | 3,197,265 |
| 222001 Information and Communication Technology Services. 981,108 0 981,108 224011 Research Expenses 0 1,711,304 1,711,304 225204 Monitoring and Supervision of capital work 374,350 0 374,350 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,027,400 0 4,027,400 312221 Light ICT hardware - Acquisition 0 1,123,000 1,123,000 | 221011 Printing, Stationery, Photocopying and Binding | 20,500 | 0 | 20,500 |
| 224011 Research Expenses 0 1,711,304 1,711,304 225204 Monitoring and Supervision of capital work 374,350 0 374,350 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,027,400 0 4,027,400 312221 Light ICT hardware - Acquisition 0 1,123,000 1,123,000 | 221017 Membership dues and Subscription fees. | 640,500 | 0 | 640,500 |
| 225204 Monitoring and Supervision of capital work 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,027,400 0 1,123,000 1,123,000 | 222001 Information and Communication Technology Services. | 981,108 | 0 | 981,108 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,027,400 0 1,123,000 1,123,000 | 224011 Research Expenses | 0 | 1,711,304 | 1,711,304 |
| 312221 Light ICT hardware - Acquisition 0 1,123,000 1,123,000 | 225204 Monitoring and Supervision of capital work | 374,350 | 0 | 374,350 |
| | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,027,400 | 0 | 4,027,400 |
| 312222 Heavy ICT hardware - Acquisition 0 180,000 180,000 | 312221 Light ICT hardware - Acquisition | 0 | 1,123,000 | 1,123,000 |
| | 312222 Heavy ICT hardware - Acquisition | 0 | 180,000 | 180,000 |

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|---|-----------|-------------|------------|
| | Recurrent | Development | Total |
| 11 DIGITAL TRANSFORMATION | | | |
| 02 Enabling enviroment for ICT Development and Regulation | | | |
| Total For Department | 9,241,123 | 3,014,304 | 12,255,427 |
| Department: INFRASTRUCTURE AND CONTENT | | | |
| 211101 General Staff Salaries | 3,209,719 | 0 | 3,209,719 |
| 221011 Printing, Stationery, Photocopying and Binding | 86,250 | 0 | 86,250 |
| 224011 Research Expenses | 0 | 1,500,000 | 1,500,000 |
| 225204 Monitoring and Supervision of capital work | 705,419 | 0 | 705,419 |
| 312222 Heavy ICT hardware - Acquisition | 0 | 1,200,000 | 1,200,000 |
| Total For Department | 4,001,388 | 2,700,000 | 6,701,388 |
| Department: INTERNAL AUDIT | | | |
| 211101 General Staff Salaries | 1,561,655 | 0 | 1,561,655 |
| 225201 Consultancy Services-Capital | 0 | 290,000 | 290,000 |
| Total For Department | 1,561,655 | 290,000 | 1,851,655 |
| Department: LEGAL AFFAIRS | | | |
| 211101 General Staff Salaries | 2,723,320 | 0 | 2,723,320 |
| 211107 Boards, Committees and Council Allowances | 1,482,000 | 0 | 1,482,000 |
| 221020 Litigation and related expenses | 3,119,600 | 0 | 3,119,600 |
| 225201 Consultancy Services-Capital | 0 | 90,000 | 90,000 |
| 226001 Insurances | 1,170,710 | 0 | 1,170,710 |
| Total For Department | 8,495,630 | 90,000 | 8,585,630 |
| Department: OFFICE OF THE EXECUTIVE DIRECTOR | | | |
| 211101 General Staff Salaries | 874,984 | 0 | 874,984 |
| Total For Department | 874,984 | 0 | 874,984 |
| Department: UGANDA COMMUNICATIONS UNIVERSAL SERVICE ACCES | S FUND | • | |
| 211101 General Staff Salaries | 1,695,588 | 0 | 1,695,588 |
| 211104 Employee Gratuity | 423,897 | 0 | 423,897 |
| 211107 Boards, Committees and Council Allowances | 359,348 | 0 | 359,348 |
| 212101 Social Security Contributions | 211,948 | 0 | 211,948 |
| 212201 Social Security Contributions | 186,255 | 0 | 186,255 |
| 221003 Staff Training | 0 | 374,440 | 374,440 |
| 221009 Welfare and Entertainment | 168,473 | 0 | 168,473 |
| 221011 Printing, Stationery, Photocopying and Binding | 40,000 | 0 | 40,000 |
| 221014 Bank Charges and other Bank related costs | 34,810 | 0 | 34,810 |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|--|-------------------|-------------|-------------|
| | Recurrent | Development | Total |
| 11 DIGITAL TRANSFORMATION | | | |
| 02 Enabling environment for ICT Development and Regulation | | | |
| Department: UGANDA COMMUNICATIONS UNIVERSAL SERVICE ACCES | S FUND | | |
| 222001 Information and Communication Technology Services. | 264,400 | 0 | 264,400 |
| 225204 Monitoring and Supervision of capital work | 1,169,565 | 0 | 1,169,565 |
| 228002 Maintenance-Transport Equipment | 370,000 | 0 | 370,000 |
| 251101 Subsidies to public enterprises-Public non-financial corporations | 0 | 23,793,159 | 23,793,159 |
| 263402 Transfer to Other Government Units | 45,778,709 | 0 | 45,778,709 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 5,000,000 | 5,000,000 |
| 312212 Light Vehicles - Acquisition | 0 | 259,000 | 259,000 |
| Total For Department | 50,702,994 | 29,426,599 | 80,129,593 |
| Grand Total | 121,586,213 | 46,510,422 | 168,096,635 |

Uganda Electricity Distribution Company LTD

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

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|---------------|-----------------|
| | Recurrent | Development | Total |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Distribution Asset management,Pole Treatment,Rural Energy Distribution and Rental | 80,488,236,000 | 7,406,000,000 | 87,894,236,000 |
| Office Spaces | | | |
| Escrow Account Financing | 68,333,897,000 | 0 | 68,333,897,000 |
| UEB Successor Companies Related Cost | 58,880,455,000 | 0 | 58,880,455,000 |
| Total For Sub SubProgramme | 207,702,588,000 | 7,406,000,000 | 215,108,588,000 |
| Grand Total | 207,702,588,000 | 7,406,000,000 | 215,108,588,000 |

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

| 211101 General Staff Salaries | Thousand Uganda Shillings 2022/23 Estimates | | | |
|---|--|------------|-------------|------------|
| 211104 Employee Granuity 3,326,215 0 3,326,215 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,697,708 0 1,697,708 212101 Social Security Contributions 1,818,629 0 1,818,629 212102 Medical expenses (Employees) 1,760,530 0 1,760,530 2121001 Advertising and Public Relutions 75,874 0 759,874 221002 Workshops, Meetings and Seminars 132,119 0 132,119 221003 Staff Training 1,152,005 0 1,152,005 221004 Commissions and related charges 64,995 0 64,995 221007 Books, Periodicals & Newspapers 14,163 0 14,163 221008 Information and Communication Technology Supplies. 2,022,962 0 2,022,962 21009 Welfare and Entertainment 570,639 0 570,639 221017 Membership dues and other Bank related costs 156,627 0 156,627 221017 Membership dues and Subscription fees. 28,759 0 272,037 222002 Postage and Courier 31,048 0 31,048 223002 Property Rates 48,500 0 48,500 | | Recurrent | Development | Total |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,697,708 0 1,897,708 212101 Social Security Contributions 1,818,629 0 1,818,629 212102 Medical expenses (Employees) 1,700,530 0 1,760,530 221001 Advertising and Public Relations 750,874 0 750,874 221002 Workshops, Meetings and Seminars 132,119 0 132,119 221003 Shaff Training 1,152,005 0 1,152,005 221006 Commissions and related charges 64,995 0 64,995 221007 Books, Periodicals & Newspapers 14,163 0 14,163 221009 Welfare and Entertainment 570,639 0 570,639 221010 Pinting, Stationery, Photocopying and Binding 209,676 0 209,676 221011 Pinting, Stationery, Photocopying and Binding 209,676 0 20,229,22 221011 Membership dues and Subscription fees. 28,759 0 28,759 222002 Postage and Courier 31,048 0 31,048 223002 Property Rates 48,500 0 48,500 223002 Property Rates 48,500 0 48,500 | 211101 General Staff Salaries | 13,429,597 | 0 | 13,429,597 |
| 212101 Social Security Contributions 1,818,629 0 1,818,629 212102 Medical expenses (Employees) 1,760,530 0 1,760,530 221004 Advertising and Public Relations 750,874 0 750,874 221002 Workshops, Meetings and Seminars 132,119 0 1,32,119 221003 Staff Training 1,152,005 0 1,152,005 221004 Commissions and related charges 64,995 0 64,995 221007 Books, Periodicals & Newspapers 14,163 0 14,163 221008 Information and Communication Technology Supplies. 2,022,962 0 2,022,962 221009 Welfare and Entertainment 570,639 0 570,639 221011 Printing, Stationery, Photocopying and Binding 209,676 0 209,676 221014 Bank Charges and other Bank related costs 156,627 0 156,627 221017 Membership dues and Subscription fees. 28,759 0 28,759 222001 Information and Communication Technology Services. 272,037 0 272,037 222002 Postage and Courier 31,048 0 31,048 223003 Fene-Produced Assets-to private entities 412,350 | 211104 Employee Gratuity | 3,326,215 | 0 | 3,326,215 |
| 212102 Medical expenses (Employees) 1,760,530 0 1,760,530 221001 Advertising and Public Relations 750,874 0 750,874 221002 Workshops, Meetings and Seminurs 132,119 0 132,119 221003 Commissions and related charges 64,995 0 64,995 221006 Commissions and related charges 64,995 0 64,995 221007 Books, Periodicals & Newspapers 14,163 0 14,163 221008 Information and Communication Technology Supplies. 2,022,962 0 2,022,962 221009 Welfare and Entertainment 570,639 0 570,639 221011 Printing, Stationery, Photocopying and Binding 209,676 0 209,676 221014 Bank Charges and other Bank related costs 156,627 0 156,627 221017 Membership dues and Subscription fees. 28,759 0 28,759 222001 Information and Communication Technology Services. 272,037 0 272,437 222002 Property Rates 48,500 0 48,500 223004 Guard and Security services 782,689 0 233,645 223005 Electricity 229,680 0 < | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,697,708 | 0 | 1,697,708 |
| 221001 Advertising and Public Relations 750,874 0 750,874 221002 Workshops, Meetings and Seminars 132,119 0 132,119 221003 Staff Training 1,152,005 0 1,152,005 221006 Commissions and related charges 64,995 0 64,995 221007 Books, Periodicals & Newspapers 14,163 0 14,163 221008 Information and Communication Technology Supplies. 2,022,962 0 2,022,962 221009 Welfare and Entertainment 570,639 0 570,639 221011 Printing, Stationery, Photocopying and Binding 209,676 0 209,676 221014 Bank Charges and other Bank related costs 156,627 0 156,627 221017 Membership dues and Subscription fees. 28,759 0 28,759 222001 Information and Communication Technology Services. 272,037 0 272,037 222002 Property Rates 48,500 0 48,500 223004 Guard and Security service 782,689 0 782,689 223004 Guard and Security services 782,689 0 782,689 223005 Electricity 229,680 0 29,620 | 212101 Social Security Contributions | 1,818,629 | 0 | 1,818,629 |
| 221002 Workshops, Meetings and Seminars 132,119 0 132,119 221003 Staff Training 1,152,005 0 1,152,005 221006 Commissions and related charges 64,995 0 64,995 221007 Books, Periodicals & Newspapers 14,163 0 14,163 221008 Information and Communication Technology Supplies. 2,022,962 0 2,022,962 221009 Welfare and Entertainment 570,639 0 570,639 221011 Printing, Stationery, Photocopying and Binding 209,676 0 20,967 221014 Bank Charges and other Bank related costs 156,627 0 156,627 221017 Membership dues and Subscription fees. 28,759 0 28,759 222001 Information and Communication Technology Services. 272,037 0 272,037 222002 Postage and Courier 31,048 0 31,048 223002 Property Rates 48,500 0 48,500 223003 Rent-Produced Assets-to private entities 412,350 0 42,369 223004 Guard and Security services 782,689 0 782,689 223005 Electricity 29,680 0 9,250 <td>212102 Medical expenses (Employees)</td> <td>1,760,530</td> <td>0</td> <td>1,760,530</td> | 212102 Medical expenses (Employees) | 1,760,530 | 0 | 1,760,530 |
| 221003 Staff Training 1.152,005 0 1.152,005 221006 Commissions and related charges 64,995 0 64,995 221007 Books, Periodicals & Newspapers 14,163 0 14,163 221008 Information and Communication Technology Supplies. 2,022,962 0 2,022,962 221009 Welfare and Entertainment 570,639 0 570,639 221011 Printing, Stationery, Photocopying and Binding 209,676 0 209,676 221011 Membership dues and Subscription fees. 28,759 0 28,759 221011 Membership dues and Subscription fees. 272,037 0 272,037 222001 Information and Communication Technology Services. 272,037 0 272,037 222002 Postage and Courier 31,048 0 31,048 223003 Rent-Produced Assets-to private entities 412,350 0 48,500 223004 Guard and Security services 782,689 0 782,689 223005 Electricity 229,680 0 96,260 223006 Water 96,260 0 96,260 224004 Beddings, Clothing, Footwear and related Services 233,425 0 233,425 | 221001 Advertising and Public Relations | 750,874 | 0 | 750,874 |
| 221006 Commissions and related charges 64,995 0 64,995 221007 Books, Periodicals & Newspapers 14,163 0 14,163 221008 Information and Communication Technology Supplies. 2,022,962 0 2,022,962 221009 Welfare and Entertainment 570,639 0 570,639 221011 Printing, Stationery, Photocopying and Binding 209,676 0 209,676 221014 Bank Charges and other Bank related costs 156,627 0 156,627 221017 Membership dues and Subscription fees. 28,759 0 28,759 222001 Information and Communication Technology Services. 272,037 0 272,037 222002 Postage and Courier 31,048 0 31,048 223002 Property Rates 48,500 0 48,500 223003 Rent-Produced Assets-to private entities 412,350 0 48,500 223004 Guard and Security services 782,689 0 782,689 223005 Electricity 229,680 0 29,680 223006 Water 96,260 0 96,260 224004 Beddings, Clothing, Footwear and related Services 330,350 0 300,350 | 221002 Workshops, Meetings and Seminars | 132,119 | 0 | 132,119 |
| 221007 Books, Periodicals & Newspapers 14,163 0 14,163 221008 Information and Communication Technology Supplies. 2,022,962 0 2,022,962 221009 Welfare and Entertainment 570,639 0 570,639 221011 Printing, Stationery, Photocopying and Binding 209,676 0 209,676 221014 Bank Charges and other Bank related costs 156,627 0 156,627 221017 Membership dues and Subscription fees. 28,759 0 28,759 222001 Information and Communication Technology Services. 272,037 0 272,037 222002 Postage and Courier 31,048 0 31,048 223003 Rent-Produced Assets-to private entities 48,500 0 48,500 223004 Guard and Security services 782,689 0 782,689 223005 Electricity 29,680 0 29,680 223006 Water 96,260 0 96,260 224004 Beddings, Clothing, Footwear and related Services 233,425 0 233,425 225101 Consultancy Services 300,350 0 300,350 225204 Monitoring and Supervision of capital work 266,000 0 | 221003 Staff Training | 1,152,005 | 0 | 1,152,005 |
| 221008 Information and Communication Technology Supplies. 2,022,962 0 2,022,962 221009 Welfare and Entertainment 570,639 0 570,639 221011 Printing, Stationery, Photocopying and Binding 209,676 0 209,676 221014 Bank Charges and other Bank related costs 156,627 0 156,627 221017 Membership dues and Subscription fees. 28,759 0 28,759 222001 Information and Communication Technology Services. 272,037 0 272,037 222002 Postage and Courier 31,048 0 31,048 223002 Property Rates 48,500 0 48,500 223003 Rent-Produced Assets-to private entities 412,350 0 412,350 223004 Guard and Security services 782,689 0 782,689 223005 Electricity 229,680 0 96,260 224004 Beddings, Clothing, Footwear and related Services 233,425 0 233,425 225101 Consultancy Services 300,350 0 300,350 225204 Monitoring and Supervision of capital work 266,000 0 266,000 226002 Licenses 179,649 0 179,6 | 221006 Commissions and related charges | 64,995 | 0 | 64,995 |
| 221009 Welfare and Entertainment \$70,639 0 \$70,639 221011 Printing, Stationery, Photocopying and Binding 209,676 0 209,676 221014 Bank Charges and other Bank related costs 156,627 0 156,627 221017 Membership dues and Subscription fees. 28,759 0 28,759 222001 Information and Communication Technology Services. 272,037 0 272,037 222002 Postage and Courier 31,048 0 48,500 223003 Rent-Produced Assets-to private entities 48,500 0 48,500 223004 Guard and Security services 782,689 0 782,689 223005 Electricity 229,680 0 29,680 223006 Water 96,260 0 96,260 224004 Beddings, Clothing, Footwear and related Services 233,425 0 233,425 225101 Consultancy Services 300,350 0 300,350 226001 Insurances 763,025 0 763,025 226002 Licenses 179,649 0 179,649 227001 Travel inland 694,546 0 694,546 227004 Fuel, Lubricants and Oils <td< td=""><td>221007 Books, Periodicals & Newspapers</td><td>14,163</td><td>0</td><td>14,163</td></td<> | 221007 Books, Periodicals & Newspapers | 14,163 | 0 | 14,163 |
| 221011 Printing, Stationery, Photocopying and Binding 209,676 0 209,676 221014 Bank Charges and other Bank related costs 156,627 0 156,627 221017 Membership dues and Subscription fees. 28,759 0 28,759 222001 Information and Communication Technology Services. 272,037 0 272,037 222002 Postage and Courier 31,048 0 31,048 223002 Property Rates 48,500 0 48,500 223003 Rent-Produced Assets-to private entities 412,350 0 412,350 223004 Guard and Security services 782,689 0 782,689 223005 Electricity 229,680 0 229,680 223006 Water 96,260 0 96,260 224004 Beddings, Clothing, Footwear and related Services 233,425 0 300,350 225204 Monitoring and Supervision of capital work 266,000 0 266,000 226002 Licenses 179,649 0 179,649 227004 Fuel, Lubricants and Oils 2,822,693 0 2,822,693 228004 Maintenance-Other Fixed Assets 4,806,815 0 4,806,815 | 221008 Information and Communication Technology Supplies. | 2,022,962 | 0 | 2,022,962 |
| 221014 Bank Charges and other Bank related costs 156,627 0 156,627 221017 Membership dues and Subscription fees. 28,759 0 28,759 222001 Information and Communication Technology Services. 272,037 0 272,037 222002 Postage and Courier 31,048 0 31,048 223002 Property Rates 48,500 0 48,500 223003 Rent-Produced Assets-to private entities 412,350 0 412,350 223004 Guard and Security services 782,689 0 782,689 223005 Electricity 229,680 0 229,680 223006 Water 96,260 0 96,260 224004 Beddings, Clothing, Footwear and related Services 233,425 0 233,425 225101 Consultancy Services 300,350 0 300,350 225204 Monitoring and Supervision of capital work 266,000 0 266,000 226001 Insurances 763,025 0 763,025 226002 Licenses 179,649 0 179,649 227004 Fuel, Lubricants and Oils 2,822,693 0 2,822,693 228004 Maintenance-Other Fixed Assets | 221009 Welfare and Entertainment | 570,639 | 0 | 570,639 |
| 221017 Membership dues and Subscription fees. 28,759 0 28,759 222001 Information and Communication Technology Services. 272,037 0 272,037 222002 Postage and Courier 31,048 0 31,048 223002 Property Rates 48,500 0 48,500 223003 Rent-Produced Assets-to private entities 412,350 0 412,350 223004 Guard and Security services 782,689 0 782,689 223005 Electricity 229,680 0 29,680 223006 Water 96,260 0 96,260 224004 Beddings, Clothing, Footwear and related Services 233,425 0 233,425 225101 Consultancy Services 300,350 0 300,350 225204 Monitoring and Supervision of capital work 266,000 0 266,000 226001 Insurances 763,025 0 763,025 226002 Licenses 179,649 0 179,649 227004 Fuel, Lubricants and Oils 2,822,693 0 2,822,693 228004 Maintenance-Other Fixed Assets 4,806,815 0 4,806,815 22901 Sale of goods purchased for resale < | 221011 Printing, Stationery, Photocopying and Binding | 209,676 | 0 | 209,676 |
| 222001 Information and Communication Technology Services. 272,037 0 272,037 222002 Postage and Courier 31,048 0 31,048 223002 Property Rates 48,500 0 48,500 223003 Rent-Produced Assets-to private entities 412,350 0 412,350 223004 Guard and Security services 782,689 0 782,689 223005 Electricity 229,680 0 229,680 223006 Water 96,260 0 96,260 224004 Beddings, Clothing, Footwear and related Services 233,425 0 233,425 225101 Consultancy Services 300,350 0 300,350 225204 Monitoring and Supervision of capital work 266,000 0 266,000 226001 Insurances 763,025 0 763,025 226002 Licenses 179,649 0 179,649 227001 Travel inland 694,546 0 694,546 227004 Fuel, Lubricants and Oils 2,822,693 0 2,822,693 228004 Maintenance-Other Fixed Assets 4,806,815 0 4,806,815 229201 Sale of goods purchased for resale 40,433,740 | 221014 Bank Charges and other Bank related costs | 156,627 | 0 | 156,627 |
| 222002 Postage and Courier 31,048 0 31,048 223002 Property Rates 48,500 0 48,500 223003 Rent-Produced Assets-to private entities 412,350 0 412,350 223004 Guard and Security services 782,689 0 782,689 223005 Electricity 229,680 0 229,680 223006 Water 96,260 0 96,260 224004 Beddings, Clothing, Footwear and related Services 233,425 0 330,350 225101 Consultancy Services 300,350 0 300,350 225204 Monitoring and Supervision of capital work 266,000 0 266,000 226001 Insurances 763,025 0 763,025 226002 Licenses 179,649 0 179,649 227001 Travel inland 694,546 0 694,546 227004 Fuel, Lubricants and Oils 2,822,693 0 2,822,693 228004 Maintenance-Other Fixed Assets 4,806,815 0 4,806,815 22901 Sale of goods purchased for resale 40,433,740 0 40,433,740 242003 Other 882,731 0 882,731 | 221017 Membership dues and Subscription fees. | 28,759 | 0 | 28,759 |
| 223002 Property Rates 48,500 0 48,500 223003 Rent-Produced Assets-to private entities 412,350 0 412,350 223004 Guard and Security services 782,689 0 782,689 223005 Electricity 229,680 0 96,260 223006 Water 96,260 0 96,260 224004 Beddings, Clothing, Footwear and related Services 233,425 0 233,425 225101 Consultancy Services 300,350 0 300,350 225204 Monitoring and Supervision of capital work 266,000 0 266,000 226001 Insurances 763,025 0 763,025 226002 Licenses 179,649 0 179,649 227001 Travel inland 694,546 0 694,546 227004 Fuel, Lubricants and Oils 2,822,693 0 2,822,693 228004 Maintenance-Other Fixed Assets 4,806,815 0 4,806,815 229201 Sale of goods purchased for resale 40,433,740 0 40,433,740 242003 Other 882,731 0 882,731 | 222001 Information and Communication Technology Services. | 272,037 | 0 | 272,037 |
| 223003 Rent-Produced Assets-to private entities 412,350 0 412,350 223004 Guard and Security services 782,689 0 782,689 223005 Electricity 229,680 0 229,680 223006 Water 96,260 0 96,260 224004 Beddings, Clothing, Footwear and related Services 233,425 0 233,425 225101 Consultancy Services 300,350 0 300,350 225204 Monitoring and Supervision of capital work 266,000 0 266,000 226001 Insurances 763,025 0 763,025 226002 Licenses 179,649 0 179,649 227004 Fuel, Lubricants and Oils 2,822,693 0 2,822,693 228004 Maintenance-Other Fixed Assets 4,806,815 0 4,806,815 229201 Sale of goods purchased for resale 40,433,740 0 40,433,740 242003 Other 882,731 0 882,731 | 222002 Postage and Courier | 31,048 | 0 | 31,048 |
| 223004 Guard and Security services 782,689 0 782,689 223005 Electricity 229,680 0 229,680 223006 Water 96,260 0 96,260 224004 Beddings, Clothing, Footwear and related Services 233,425 0 233,425 225101 Consultancy Services 300,350 0 300,350 225204 Monitoring and Supervision of capital work 266,000 0 266,000 226001 Insurances 763,025 0 763,025 226002 Licenses 179,649 0 179,649 227001 Travel inland 694,546 0 694,546 227004 Fuel, Lubricants and Oils 2,822,693 0 2,822,693 228004 Maintenance-Other Fixed Assets 4,806,815 0 4,806,815 229201 Sale of goods purchased for resale 40,433,740 0 40,433,740 242003 Other 882,731 0 882,731 0 | 223002 Property Rates | 48,500 | 0 | 48,500 |
| 223005 Electricity 229,680 0 229,680 223006 Water 96,260 0 96,260 224004 Beddings, Clothing, Footwear and related Services 233,425 0 233,425 225101 Consultancy Services 300,350 0 300,350 225204 Monitoring and Supervision of capital work 266,000 0 266,000 226001 Insurances 763,025 0 763,025 226002 Licenses 179,649 0 179,649 227001 Travel inland 694,546 0 694,546 227004 Fuel, Lubricants and Oils 2,822,693 0 2,822,693 228004 Maintenance-Other Fixed Assets 4,806,815 0 4,806,815 229201 Sale of goods purchased for resale 40,433,740 0 40,433,740 242003 Other 882,731 0 882,731 | 223003 Rent-Produced Assets-to private entities | 412,350 | 0 | 412,350 |
| 223006 Water 96,260 0 96,260 224004 Beddings, Clothing, Footwear and related Services 233,425 0 233,425 225101 Consultancy Services 300,350 0 300,350 225204 Monitoring and Supervision of capital work 266,000 0 266,000 226001 Insurances 763,025 0 763,025 226002 Licenses 179,649 0 179,649 227001 Travel inland 694,546 0 694,546 227004 Fuel, Lubricants and Oils 2,822,693 0 2,822,693 228004 Maintenance-Other Fixed Assets 4,806,815 0 4,806,815 229201 Sale of goods purchased for resale 40,433,740 0 40,433,740 242003 Other 882,731 0 882,731 | 223004 Guard and Security services | 782,689 | 0 | 782,689 |
| 224004 Beddings, Clothing, Footwear and related Services 233,425 0 233,425 225101 Consultancy Services 300,350 0 300,350 225204 Monitoring and Supervision of capital work 266,000 0 266,000 226001 Insurances 763,025 0 763,025 226002 Licenses 179,649 0 179,649 227001 Travel inland 694,546 0 694,546 227004 Fuel, Lubricants and Oils 2,822,693 0 2,822,693 228004 Maintenance-Other Fixed Assets 4,806,815 0 4,806,815 229201 Sale of goods purchased for resale 40,433,740 0 40,433,740 242003 Other 882,731 0 882,731 | 223005 Electricity | 229,680 | 0 | 229,680 |
| 225101 Consultancy Services 300,350 0 300,350 225204 Monitoring and Supervision of capital work 266,000 0 266,000 226001 Insurances 763,025 0 763,025 226002 Licenses 179,649 0 179,649 227001 Travel inland 694,546 0 694,546 227004 Fuel, Lubricants and Oils 2,822,693 0 2,822,693 228004 Maintenance-Other Fixed Assets 4,806,815 0 4,806,815 229201 Sale of goods purchased for resale 40,433,740 0 40,433,740 242003 Other 882,731 0 882,731 | 223006 Water | 96,260 | 0 | 96,260 |
| 225204 Monitoring and Supervision of capital work 266,000 0 266,000 226001 Insurances 763,025 0 763,025 226002 Licenses 179,649 0 179,649 227001 Travel inland 694,546 0 694,546 227004 Fuel, Lubricants and Oils 2,822,693 0 2,822,693 228004 Maintenance-Other Fixed Assets 4,806,815 0 4,806,815 229201 Sale of goods purchased for resale 40,433,740 0 40,433,740 242003 Other 882,731 0 882,731 | 224004 Beddings, Clothing, Footwear and related Services | 233,425 | 0 | 233,425 |
| 226001 Insurances 763,025 0 763,025 226002 Licenses 179,649 0 179,649 227001 Travel inland 694,546 0 694,546 227004 Fuel, Lubricants and Oils 2,822,693 0 2,822,693 228004 Maintenance-Other Fixed Assets 4,806,815 0 4,806,815 229201 Sale of goods purchased for resale 40,433,740 0 40,433,740 242003 Other 882,731 0 882,731 | 225101 Consultancy Services | 300,350 | 0 | 300,350 |
| 226002 Licenses 179,649 0 179,649 227001 Travel inland 694,546 0 694,546 227004 Fuel, Lubricants and Oils 2,822,693 0 2,822,693 228004 Maintenance-Other Fixed Assets 4,806,815 0 4,806,815 229201 Sale of goods purchased for resale 40,433,740 0 40,433,740 242003 Other 882,731 0 882,731 | 225204 Monitoring and Supervision of capital work | 266,000 | 0 | 266,000 |
| 227001 Travel inland 694,546 0 694,546 227004 Fuel, Lubricants and Oils 2,822,693 0 2,822,693 228004 Maintenance-Other Fixed Assets 4,806,815 0 4,806,815 229201 Sale of goods purchased for resale 40,433,740 0 40,433,740 242003 Other 882,731 0 882,731 | 226001 Insurances | 763,025 | 0 | 763,025 |
| 227004 Fuel, Lubricants and Oils 2,822,693 0 2,822,693 228004 Maintenance-Other Fixed Assets 4,806,815 0 4,806,815 229201 Sale of goods purchased for resale 40,433,740 0 40,433,740 242003 Other 882,731 0 882,731 | 226002 Licenses | 179,649 | 0 | 179,649 |
| 228004 Maintenance-Other Fixed Assets 4,806,815 0 4,806,815 229201 Sale of goods purchased for resale 40,433,740 0 40,433,740 242003 Other 882,731 0 882,731 | 227001 Travel inland | 694,546 | 0 | 694,546 |
| 229201 Sale of goods purchased for resale 40,433,740 0 40,433,740 242003 Other 882,731 0 882,731 | 227004 Fuel, Lubricants and Oils | 2,822,693 | 0 | 2,822,693 |
| 229201 Sale of goods purchased for resale 40,433,740 0 40,433,740 242003 Other 882,731 0 882,731 | 228004 Maintenance-Other Fixed Assets | 4,806,815 | 0 | 4,806,815 |
| 242003 Other 882,731 0 882,731 | 229201 Sale of goods purchased for resale | 40,433,740 | 0 | 40,433,740 |
| | 242003 Other | 882,731 | 0 | 882,731 |
| | 273104 Pension | | 0 | 58,880,455 |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---------------------------------------|-------------------|-------------|-------------|
| | Recurrent | Development | Total |
| 282104 Compensation to 3rd Parties | 68,431,097 | 0 | 68,431,097 |
| 312139 Other Structures - Acquisition | 0 | 7,406,000 | 7,406,000 |
| Grand Total | 207,702,588 | 7,406,000 | 215,108,588 |

2022/23 Estimates

Thousand Uganda Shillings

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

| | Recurrent | Development | Total |
|---|--------------------------------|-------------|------------|
| 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Department: Distribution Asset management,Pole Treatment,Rural Energy | Distribution and Rental Office | Spaces | |
| 211101 General Staff Salaries | 13,429,597 | 0 | 13,429,597 |
| 211104 Employee Gratuity | 3,326,215 | 0 | 3,326,215 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,697,708 | 0 | 1,697,708 |
| 212101 Social Security Contributions | 1,818,629 | 0 | 1,818,629 |
| 212102 Medical expenses (Employees) | 1,760,530 | 0 | 1,760,530 |
| 221001 Advertising and Public Relations | 750,874 | 0 | 750,874 |
| 221002 Workshops, Meetings and Seminars | 132,119 | 0 | 132,119 |
| 221003 Staff Training | 1,152,005 | 0 | 1,152,005 |
| 221006 Commissions and related charges | 64,995 | 0 | 64,995 |
| 221007 Books, Periodicals & Newspapers | 14,163 | 0 | 14,163 |
| 221008 Information and Communication Technology Supplies. | 2,022,962 | 0 | 2,022,962 |
| 221009 Welfare and Entertainment | 570,639 | 0 | 570,639 |
| 221011 Printing, Stationery, Photocopying and Binding | 209,676 | 0 | 209,676 |
| 221014 Bank Charges and other Bank related costs | 156,627 | 0 | 156,627 |
| 221017 Membership dues and Subscription fees. | 28,759 | 0 | 28,759 |
| 222001 Information and Communication Technology Services. | 272,037 | 0 | 272,037 |
| 222002 Postage and Courier | 31,048 | 0 | 31,048 |
| 223002 Property Rates | 48,500 | 0 | 48,500 |
| 223003 Rent-Produced Assets-to private entities | 412,350 | 0 | 412,350 |
| 223004 Guard and Security services | 782,689 | 0 | 782,689 |
| 223005 Electricity | 229,680 | 0 | 229,680 |
| 223006 Water | 96,260 | 0 | 96,260 |
| 224004 Beddings, Clothing, Footwear and related Services | 233,425 | 0 | 233,425 |
| 225101 Consultancy Services | 300,350 | 0 | 300,350 |
| 225204 Monitoring and Supervision of capital work | 266,000 | 0 | 266,000 |
| 226001 Insurances | 763,025 | 0 | 763,025 |
| 226002 Licenses | 179,649 | 0 | 179,649 |
| 227001 Travel inland | 694,546 | 0 | 694,546 |
| 227004 Fuel, Lubricants and Oils | 2,822,693 | 0 | 2,822,693 |
| 228004 Maintenance-Other Fixed Assets | 4,806,815 | 0 | 4,806,815 |
| 83 | | | |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|---------------------------|-------------|-------------|
| | Recurrent | Development | Total |
| 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Department: Distribution Asset management,Pole Treatment,Rural Energy Dis | tribution and Rental Offi | ice Spaces | |
| 229201 Sale of goods purchased for resale | 40,433,740 | 0 | 40,433,740 |
| 242003 Other | 882,731 | 0 | 882,731 |
| 282104 Compensation to 3rd Parties | 97,200 | 0 | 97,200 |
| 312139 Other Structures - Acquisition | 0 | 7,406,000 | 7,406,000 |
| Total For Department | 80,488,236 | 7,406,000 | 87,894,236 |
| Department: Escrow Account Financing | | | |
| 282104 Compensation to 3rd Parties | 68,333,897 | 0 | 68,333,897 |
| Total For Department | 68,333,897 | 0 | 68,333,897 |
| Department: UEB Successor Companies Related Cost | | | |
| 273104 Pension | 58,880,455 | 0 | 58,880,455 |
| Total For Department | 58,880,455 | 0 | 58,880,455 |
| Grand Total | 207,702,588 | 7,406,000 | 215,108,588 |

Uganda Electricity Generation Company Limited

| Thousand Uganda Shillings | 2022/23 |
|--|-------------|
| | Projected |
| Source of Revenue | |
| 133101 Transfers Received by MALGS from Treasury | 233,642,568 |
| Total | 233,642,568 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|-------------|-----------------|
| | Recurrent | Development | Total |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| ISIMBA HPP | 62,106,094,000 | 0 | 62,106,094,000 |
| KARUMA HPP | 31,539,783,000 | 0 | 31,539,783,000 |
| Kira and Nalubaale | 62,556,403,000 | 0 | 62,556,403,000 |
| MUZIZI HPP | 32,504,077,000 | 0 | 32,504,077,000 |
| NYAGAK HPP | 27,410,790,000 | 0 | 27,410,790,000 |
| Total For Sub SubProgramme | 216,117,147,000 | 0 | 216,117,147,000 |
| Grand Total | 216,117,147,000 | 0 | 216,117,147,000 |

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

| 211102 Contract Staff Salaries | | Thousand Uganda Shillings 2022/23 Estimates | | |
|---|------------|---|------------|--|
| 211104 Employee Gratuity 4,122,965 0 2111106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,509,547 0 2111107 Boards, Committees and Council Allowances 64,306 0 212101 Social Security Contributions 1,408,245 0 212102 Medical expenses (Employees) 347,475 0 221001 Advertising and Public Relations 747,453 0 221002 Workshops, Meetings and Seminars 142,118 0 221003 Staff Training 670,973 0 221009 Bliformation and Communication Technology Supplies. 30,363 0 221009 Welfare and Entertainment 154,802 0 221010 Special Meals and Drinks 131,116 0 221011 Special Meals and Drinks 131,116 0 221012 Small Office Equipment 51,346 0 221012 Small Office Equipment 51,346 0 221017 Membership dues and Subscription fees. 109,477 0 221020 Litigation and related expenses 49,000 0 222002 Postage and Courier 30,137 0 223004 Guard and Security services 216,437 0 2230 | Total | Development | Recurrent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,509,547 0 211107 Boards, Committees and Council Allowances 64,306 0 212101 Social Security Contributions 1,408,245 0 212102 Medical expenses (Employees) 347,475 0 221001 Advertising and Public Relations 747,453 0 221002 Workshops, Meetings and Seminars 142,118 0 221003 Staff Training 670,973 0 221008 Information and Communication Technology Supplies. 30,363 0 221009 Welfare and Entertainment 154,802 0 221010 Special Meals and Drinks 131,116 0 221012 Printing, Stationery, Photocopying and Binding 216,978 0 221012 Small Office Equipment 51,346 0 221012 Small Office Equipment 51,346 0 221017 Membership dues and Subscription fees. 109,477 0 221020 Litigation and related expenses 49,000 0 222001 Information and Communication Technology Services. 89,600 0 222002 Postage and Courier 30,137 0 223004 Guard and Security services 216,437 | 14,082,457 | 0 | 14,082,457 | 211102 Contract Staff Salaries |
| 211107 Boards, Committees and Council Allowances 64,306 0 212101 Social Security Contributions 1,408,245 0 212102 Medical expenses (Employees) 347,475 0 221001 Advertising and Public Relations 747,453 0 221002 Workshops, Meetings and Seminars 142,118 0 221003 Staff Training 670,973 0 221008 Information and Communication Technology Supplies. 30,363 0 221009 Welfare and Entertainment 154,802 0 221010 Special Meals and Drinks 131,116 0 221011 Printing, Stationery, Photocopying and Binding 216,978 0 221012 Small Office Equipment 51,346 0 221014 Bank Charges and other Bank related costs 3,000 0 221017 Membership dues and Subscription fees. 109,477 0 222021 Litigation and related expenses 49,000 0 222001 Information and Communication Technology Services. 89,600 0 223004 Guard and Security services 216,437 0 223005 Electricity 8,160 0 223006 Water 23,040 0 2 | 4,122,965 | 0 | 4,122,965 | 211104 Employee Gratuity |
| 212101 Social Security Contributions 1,408,245 0 212102 Medical expenses (Employees) 347,475 0 221001 Advertising and Public Relations 747,453 0 221002 Workshops, Meetings and Seminars 142,118 0 221003 Staff Training 670,973 0 221008 Information and Communication Technology Supplies. 30,363 0 221009 Welfare and Entertainment 154,802 0 221010 Special Meals and Drinks 131,116 0 221011 Printing, Stationery, Photocopying and Binding 216,978 0 221012 Small Office Equipment 51,346 0 221014 Bank Charges and other Bank related costs 3,000 0 221017 Membership dues and Subscription fees. 109,477 0 221020 Litigation and related expenses 49,000 0 222001 Information and Communication Technology Services. 89,600 0 222002 Postage and Courier 30,137 0 223004 Guard and Security services 216,437 0 223005 Electricity 8,160 0 225001 Consultancy Services-Capital 48,348,609 0 | 1,509,547 | 0 | 1,509,547 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| 212102 Medical expenses (Employees) 347,475 0 221001 Advertising and Public Relations 747,453 0 221002 Workshops, Meetings and Seminars 142,118 0 221003 Staff Training 670,973 0 221008 Information and Communication Technology Supplies. 30,363 0 221009 Welfare and Entertainment 154,802 0 221010 Special Meals and Drinks 131,116 0 221011 Printing, Stationery, Photocopying and Binding 216,978 0 221012 Small Office Equipment 51,346 0 221014 Bank Charges and other Bank related costs 3,000 0 221017 Membership dues and Subscription fees. 109,477 0 221020 Litigation and related expenses 49,000 0 222001 Information and Communication Technology Services. 89,600 0 222002 Postage and Courier 30,137 0 223004 Guard and Security services 216,437 0 223005 Electricity 8,160 0 223006 Water 23,040 0 225201 Consultancy Services-Capital 48,348,609 0 226001 Insurances | 64,306 | 0 | 64,306 | 211107 Boards, Committees and Council Allowances |
| 221001 Advertising and Public Relations 747,453 0 221002 Workshops, Meetings and Seminars 142,118 0 221003 Staff Training 670,973 0 221008 Information and Communication Technology Supplies. 30,363 0 221009 Welfare and Entertainment 154,802 0 221010 Special Meals and Drinks 131,116 0 221011 Printing, Stationery, Photocopying and Binding 216,978 0 221012 Small Office Equipment 51,346 0 221014 Bank Charges and other Bank related costs 3,000 0 221017 Membership dues and Subscription fees. 109,477 0 221020 Litigation and related expenses 49,000 0 222001 Information and Communication Technology Services. 89,600 0 222002 Postage and Courier 30,137 0 223004 Guard and Security services 216,437 0 223005 Electricity 8,160 0 224004 Beddings, Clothing, Footwear and related Services 132,055 0 225201 Consultancy Services-Capital 48,348,609 0 226002 Licenses 4,153,144 0 | 1,408,245 | 0 | 1,408,245 | 212101 Social Security Contributions |
| 221002 Workshops, Meetings and Seminars 142,118 0 221003 Staff Training 670,973 0 221008 Information and Communication Technology Supplies. 30,363 0 221009 Welfare and Entertainment 154,802 0 221010 Special Meals and Drinks 131,116 0 221011 Printing, Stationery, Photocopying and Binding 216,978 0 221012 Small Office Equipment 51,346 0 221014 Bank Charges and other Bank related costs 3,000 0 221017 Membership dues and Subscription fees. 109,477 0 221020 Litigation and related expenses 49,000 0 222001 Information and Communication Technology Services. 89,600 0 222002 Postage and Courier 30,137 0 223004 Guard and Security services 216,437 0 223005 Electricity 8,160 0 223006 Water 23,040 0 225201 Consultancy Services-Capital 48,348,609 0 226001 Insurances 1,774,485 0 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0< | 347,475 | 0 | 347,475 | 212102 Medical expenses (Employees) |
| 221003 Staff Training 670,973 0 221008 Information and Communication Technology Supplies. 30,363 0 221009 Welfare and Entertainment 154,802 0 221010 Special Meals and Drinks 131,116 0 221011 Printing, Stationery, Photocopying and Binding 216,978 0 221012 Small Office Equipment 51,346 0 221014 Bank Charges and other Bank related costs 3,000 0 221017 Membership dues and Subscription fees. 109,477 0 221020 Litigation and related expenses 49,000 0 222001 Information and Communication Technology Services. 89,600 0 222002 Postage and Courier 30,137 0 223004 Guard and Security services 216,437 0 223005 Electricity 8,160 0 223006 Water 23,040 0 225201 Consultancy Services-Capital 48,348,609 0 226001 Insurances 1,774,485 0 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0 227002 Travel abroad | 747,453 | 0 | 747,453 | 221001 Advertising and Public Relations |
| 221008 Information and Communication Technology Supplies. 30,363 0 221009 Welfare and Entertainment 154,802 0 221010 Special Meals and Drinks 131,116 0 221011 Printing, Stationery, Photocopying and Binding 216,978 0 221012 Small Office Equipment 51,346 0 221014 Bank Charges and other Bank related costs 3,000 0 221017 Membership dues and Subscription fees. 109,477 0 221020 Litigation and related expenses 49,000 0 222001 Information and Communication Technology Services. 89,600 0 222002 Postage and Courier 30,137 0 223004 Guard and Security services 216,437 0 223005 Electricity 8,160 0 223006 Water 23,040 0 224004 Beddings, Clothing, Footwear and related Services 132,055 0 225201 Consultancy Services-Capital 48,348,609 0 226002 Licenses 1,774,485 0 226002 Licenses 4,153,144 0 227002 Travel abroad 333,456 0 | 142,118 | 0 | 142,118 | 221002 Workshops, Meetings and Seminars |
| 221009 Welfare and Entertainment 154,802 0 221010 Special Meals and Drinks 131,116 0 221011 Printing, Stationery, Photocopying and Binding 216,978 0 221012 Small Office Equipment 51,346 0 221014 Bank Charges and other Bank related costs 3,000 0 221017 Membership dues and Subscription fees. 109,477 0 221020 Litigation and related expenses 49,000 0 222001 Information and Communication Technology Services. 89,600 0 222002 Postage and Courier 30,137 0 223004 Guard and Security services 216,437 0 223005 Electricity 8,160 0 223006 Water 23,040 0 224004 Beddings, Clothing, Footwear and related Services 132,055 0 225201 Consultancy Services-Capital 48,348,609 0 226001 Insurances 1,774,485 0 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0 227002 Travel abroad 333,456 0 | 670,973 | 0 | 670,973 | 221003 Staff Training |
| 221010 Special Meals and Drinks 131,116 0 221011 Printing, Stationery, Photocopying and Binding 216,978 0 221012 Small Office Equipment 51,346 0 221014 Bank Charges and other Bank related costs 3,000 0 221017 Membership dues and Subscription fees. 109,477 0 221020 Litigation and related expenses 49,000 0 222001 Information and Communication Technology Services. 89,600 0 222002 Postage and Courier 30,137 0 223004 Guard and Security services 216,437 0 223005 Electricity 8,160 0 223006 Water 23,040 0 224004 Beddings, Clothing, Footwear and related Services 132,055 0 225201 Consultancy Services-Capital 48,348,609 0 226001 Insurances 1,774,485 0 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0 227002 Travel abroad 333,456 0 | 30,363 | 0 | 30,363 | 221008 Information and Communication Technology Supplies. |
| 221011 Printing, Stationery, Photocopying and Binding 216,978 0 221012 Small Office Equipment 51,346 0 221014 Bank Charges and other Bank related costs 3,000 0 221017 Membership dues and Subscription fees. 109,477 0 221020 Litigation and related expenses 49,000 0 222001 Information and Communication Technology Services. 89,600 0 222002 Postage and Courier 30,137 0 223004 Guard and Security services 216,437 0 223005 Electricity 8,160 0 223006 Water 23,040 0 224004 Beddings, Clothing, Footwear and related Services 132,055 0 225201 Consultancy Services-Capital 48,348,609 0 226001 Insurances 1,774,485 0 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0 227002 Travel abroad 333,456 0 | 154,802 | 0 | 154,802 | 221009 Welfare and Entertainment |
| 221012 Small Office Equipment 51,346 0 221014 Bank Charges and other Bank related costs 3,000 0 221017 Membership dues and Subscription fees. 109,477 0 221020 Litigation and related expenses 49,000 0 222001 Information and Communication Technology Services. 89,600 0 222002 Postage and Courier 30,137 0 223004 Guard and Security services 216,437 0 223005 Electricity 8,160 0 223006 Water 23,040 0 224004 Beddings, Clothing, Footwear and related Services 132,055 0 225201 Consultancy Services-Capital 48,348,609 0 226001 Insurances 1,774,485 0 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0 227002 Travel abroad 333,456 0 | 131,116 | 0 | 131,116 | 221010 Special Meals and Drinks |
| 221014 Bank Charges and other Bank related costs 3,000 0 221017 Membership dues and Subscription fees. 109,477 0 221020 Litigation and related expenses 49,000 0 222001 Information and Communication Technology Services. 89,600 0 222002 Postage and Courier 30,137 0 223004 Guard and Security services 216,437 0 223005 Electricity 8,160 0 223006 Water 23,040 0 224004 Beddings, Clothing, Footwear and related Services 132,055 0 225201 Consultancy Services-Capital 48,348,609 0 226001 Insurances 1,774,485 0 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0 227002 Travel abroad 333,456 0 | 216,978 | 0 | 216,978 | 221011 Printing, Stationery, Photocopying and Binding |
| 221017 Membership dues and Subscription fees. 109,477 0 221020 Litigation and related expenses 49,000 0 222001 Information and Communication Technology Services. 89,600 0 222002 Postage and Courier 30,137 0 223004 Guard and Security services 216,437 0 223005 Electricity 8,160 0 223006 Water 23,040 0 224004 Beddings, Clothing, Footwear and related Services 132,055 0 225201 Consultancy Services-Capital 48,348,609 0 226001 Insurances 1,774,485 0 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0 227002 Travel abroad 333,456 0 | 51,346 | 0 | 51,346 | 221012 Small Office Equipment |
| 221020 Litigation and related expenses 49,000 0 222001 Information and Communication Technology Services. 89,600 0 222002 Postage and Courier 30,137 0 223004 Guard and Security services 216,437 0 223005 Electricity 8,160 0 223006 Water 23,040 0 224004 Beddings, Clothing, Footwear and related Services 132,055 0 225201 Consultancy Services-Capital 48,348,609 0 226001 Insurances 1,774,485 0 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0 227002 Travel abroad 333,456 0 | 3,000 | 0 | 3,000 | 221014 Bank Charges and other Bank related costs |
| 222001 Information and Communication Technology Services. 89,600 0 222002 Postage and Courier 30,137 0 223004 Guard and Security services 216,437 0 223005 Electricity 8,160 0 223006 Water 23,040 0 224004 Beddings, Clothing, Footwear and related Services 132,055 0 225201 Consultancy Services-Capital 48,348,609 0 226001 Insurances 1,774,485 0 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0 227002 Travel abroad 333,456 0 | 109,477 | 0 | 109,477 | 221017 Membership dues and Subscription fees. |
| 222002 Postage and Courier 30,137 0 223004 Guard and Security services 216,437 0 223005 Electricity 8,160 0 223006 Water 23,040 0 224004 Beddings, Clothing, Footwear and related Services 132,055 0 225201 Consultancy Services-Capital 48,348,609 0 226001 Insurances 1,774,485 0 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0 227002 Travel abroad 333,456 0 | 49,000 | 0 | 49,000 | 221020 Litigation and related expenses |
| 223004 Guard and Security services 216,437 0 223005 Electricity 8,160 0 223006 Water 23,040 0 224004 Beddings, Clothing, Footwear and related Services 132,055 0 225201 Consultancy Services-Capital 48,348,609 0 226001 Insurances 1,774,485 0 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0 227002 Travel abroad 333,456 0 | 89,600 | 0 | 89,600 | 222001 Information and Communication Technology Services. |
| 223005 Electricity 8,160 0 223006 Water 23,040 0 224004 Beddings, Clothing, Footwear and related Services 132,055 0 225201 Consultancy Services-Capital 48,348,609 0 226001 Insurances 1,774,485 0 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0 227002 Travel abroad 333,456 0 | 30,137 | 0 | 30,137 | 222002 Postage and Courier |
| 223006 Water 23,040 0 224004 Beddings, Clothing, Footwear and related Services 132,055 0 225201 Consultancy Services-Capital 48,348,609 0 226001 Insurances 1,774,485 0 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0 227002 Travel abroad 333,456 0 | 216,437 | 0 | 216,437 | 223004 Guard and Security services |
| 224004 Beddings, Clothing, Footwear and related Services 132,055 0 225201 Consultancy Services-Capital 48,348,609 0 226001 Insurances 1,774,485 0 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0 227002 Travel abroad 333,456 0 | 8,160 | 0 | 8,160 | 223005 Electricity |
| 225201 Consultancy Services-Capital 48,348,609 0 226001 Insurances 1,774,485 0 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0 227002 Travel abroad 333,456 0 | 23,040 | 0 | 23,040 | 223006 Water |
| 226001 Insurances 1,774,485 0 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0 227002 Travel abroad 333,456 0 | 132,055 | 0 | 132,055 | 224004 Beddings, Clothing, Footwear and related Services |
| 226002 Licenses 4,153,144 0 227001 Travel inland 334,843 0 227002 Travel abroad 333,456 0 | 48,348,609 | 0 | 48,348,609 | 225201 Consultancy Services-Capital |
| 227001 Travel inland 334,843 0 227002 Travel abroad 333,456 0 | 1,774,485 | 0 | 1,774,485 | 226001 Insurances |
| 227002 Travel abroad 333,456 0 | 4,153,144 | 0 | 4,153,144 | 226002 Licenses |
| | 334,843 | 0 | 334,843 | 227001 Travel inland |
| 227003 Carriage, Haulage, Freight and transport hire | 333,456 | 0 | 333,456 | 227002 Travel abroad |
| υτι το το το το πετι το | 31,974 | 0 | 31,974 | 227003 Carriage, Haulage, Freight and transport hire |
| 227004 Fuel, Lubricants and Oils 531,710 0 | 531,710 | 0 | | |
| 228001 Maintenance-Buildings and Structures 57,141 0 | 57,141 | 0 | | |
| 228002 Maintenance-Transport Equipment 360,583 0 | 360,583 | 0 | | - |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 735,776 0 | 735,776 | 0 | | |

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|--|-------------|-------------------|-------------|
| | Recurrent | Development | Total |
| 228004 Maintenance-Other Fixed Assets | 66,000 | 0 | 66,000 |
| 242003 Other | 41,608,070 | 0 | 41,608,070 |
| 244002 Commitment fees | 50,625,000 | 0 | 50,625,000 |
| 263303 District Discretionary Development Equalization Grant | 41,736,099 | 0 | 41,736,099 |
| 281401 Rent | 79,000 | 0 | 79,000 |
| 313149 Other Land Improvements - Improvement | 379,243 | 0 | 379,243 |
| 313232 Electrical machinery - Improvement | 620,964 | 0 | 620,964 |
| Grand Total | 216,117,147 | 0 | 216,117,147 |

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

| Thousand Uganda Shillings | 20 | 022/23 Estimates | |
|--|------------------|------------------|-----------------|
| | Recurrent | Development | Total |
| 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Department: ISIMBA HPP | | | |
| 211102 Contract Staff Salaries | 1,902,097 | 0 | 1,902,097 |
| 211104 Employee Gratuity | 558,623 | 0 | 558,623 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 600,000 | 0 | 600,000 |
| 212101 Social Security Contributions | 190,210 | 0 | 190,210 |
| 212102 Medical expenses (Employees) | 15,750 | 0 | 15,750 |
| 221017 Membership dues and Subscription fees. | 4,000 | 0 | 4,000 |
| 225201 Consultancy Services-Capital | 10,587,850 | 0 | 10,587,850 |
| 227001 Travel inland | 5,000 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 176,690 | 0 | 176,690 |
| 228002 Maintenance-Transport Equipment | 104,850 | 0 | 104,850 |
| 242003 Other | 20,000,000 | 0 | 20,000,000 |
| 263303 District Discretionary Development Equalization Grant | 27,961,024 | 0 | 27,961,024 |
| Total For Department | 62,106,094 | 0 | 62,106,094 |
| Department: KARUMA HPP | | | |
| 211102 Contract Staff Salaries | 9,302,988 | 0 | 9,302,988 |
| 211104 Employee Gratuity | 2,701,131 | 0 | 2,701,131 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 541,424 | 0 | 541,424 |
| 211107 Boards, Committees and Council Allowances | 64,306 | 0 | 64,306 |
| 212101 Social Security Contributions | 930,299 | 0 | 930,299 |
| 212102 Medical expenses (Employees) | 165,375 | 0 | 165,375 |
| 221001 Advertising and Public Relations | 556,753 | 0 | 556,753 |
| 221002 Workshops, Meetings and Seminars | 102,118 | 0 | 102,118 |
| 221003 Staff Training | 500,000 | 0 | 500,000 |
| 221008 Information and Communication Technology Supplies. | 30,363 | 0 | 30,363 |
| 221009 Welfare and Entertainment | 80,454 | 0 | 80,454 |
| 221010 Special Meals and Drinks | 30,321 | 0 | 30,321 |
| | 12.550 | 0 | 43,659 |
| 221011 Printing, Stationery, Photocopying and Binding | 43,659 | | |
| | 43,659 17,120 | 0 | 17,120 |
| 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs | | | 17,120 3,000 |

| 10 10 10 10 10 10 10 10 | Thousand Uganda Shillings | 20 | 022/23 Estimates | |
|---|--|------------|------------------|------------|
| Department: KARUMA HPP | | Recurrent | Development | Total |
| Department: KARUMA HIPF | 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 221020 Litigation and related expenses | 02 Energy Planning, Management & Infrastructure Dev't | | | |
| 222001 Information and Communication Technology Services. 43,475 0 43,475 222002 Postage and Courier 9,362 0 9,362 223004 Guard and Security services 63,878 0 63,878 223005 Electricity 8,160 0 8,160 223006 Water 5,388 0 5,388 224004 Beddings, Clothing, Footwear and related Services 132,055 0 132,055 225201 Consultuncy Services-Capital 14,985,978 0 14,985,978 226001 Insurances 53,918 0 296,464 227001 Travel abroad 266,113 0 206,113 227002 Travel abroad 156,526 0 156,526 227004 Travel, Lubricants and Oils 198,000 0 198,000 228001 Maintenance-Baildings and Structures 24,333 0 24,333 228002 Maintenance-Transport Equipment 128,150 0 128,150 28101 For Department 31,539,783 0 31,539,783 291102 Contract Staff Salaries 2,289,525 0 2,289,525 <th>Department: KARUMA HPP</th> <th></th> <th></th> <th></th> | Department: KARUMA HPP | | | |
| 222002 Postage and Courier 9,362 0 9,362 223004 Guard and Security services 63,878 0 63,878 223005 Electricity 8,160 0 8,160 223006 Water 5,388 0 5,388 224004 Beddings, Clothing, Footwear and related Services 132,055 0 132,055 22501 Consultancy Services-Capital 14,985,978 0 53,918 226001 Insurances 53,918 0 53,918 226001 Insurances 296,464 0 296,464 227001 Travel inlund 266,113 0 266,113 227001 Travel abroad 156,526 0 156,526 227004 Fuel, Lubricants and Oils 198,000 0 198,000 228001 Maintenance-Buildings and Structures 24,333 0 24,333 228002 Maintenance-Transport Equipment 128,150 0 128,150 281401 Rent 67,000 7 67,000 Total For Department 31,539,783 0 2,289,525 211102 Contract Staff Salaries | 221020 Litigation and related expenses | 49,000 | 0 | 49,000 |
| 223004 Guard and Security services 63,878 0 63,878 223005 Electricity 8,160 0 8,160 223006 Water 5,388 0 5,388 224004 Beddings, Clothing, Footwear and related Services 132,055 0 132,055 225201 Consultancy Services-Capital 14,985,978 0 14,985,978 226001 Insurances 53,918 0 296,464 227001 Travel inland 206,113 0 296,464 227001 Travel abroad 156,526 0 156,526 227004 Fuel, Lubricants and Oils 198,000 0 198,000 228001 Maintenance-Buildings and Structures 24,333 0 123,150 28101 Rent 67,000 0 67,000 Total For Department 128,150 0 15,39,783 Pepartment: Kira and Nalubaale 2 2 13,539,783 0 2,289,525 211104 Employee Grautity 686,857 0 686,857 0 686,857 211102 Medical expenses (Employees) 156,600 0 | 222001 Information and Communication Technology Services. | 43,475 | 0 | 43,475 |
| 223005 Electricity 8.160 0 8.160 223006 Water 5.388 0 5.388 224004 Beddings, Clothing, Footwear and related Services 132.055 0 132.055 225201 Consultancy Services-Capital 14,985,978 0 14,985,978 226001 Insurances 53,918 0 53,918 226002 Licenses 296,464 0 296,464 227001 Travel inland 206,113 0 206,113 227004 Travel abroad 156,526 0 156,526 227004 Travel abroad 19,8000 0 198,000 228001 Maintenance-Buildings and Structures 24,333 0 24,333 228002 Maintenance-Transport Equipment 128,150 0 128,150 281401 Rent 67,000 0 67,000 Total For Department 31,539,783 0 31,539,783 Department: Kira and Natubaale 22,289,525 0 2,289,525 211104 Employee Grantity 686,857 0 68,857 211104 Employee Grantity 686,857 0 68,857 211104 Employee Grantity 686 | 222002 Postage and Courier | 9,362 | 0 | 9,362 |
| 223006 Water 5,388 0 5,388 224004 Beddings, Clothing, Footwear and related Services 132,055 0 132,055 225201 Consultancy Services-Capital 14,985,978 0 14,985,978 226001 Insurances 53,918 0 53,918 226002 Licenses 296,464 0 296,464 227001 Travel inland 206,113 0 266,113 227002 Travel abroad 156,526 0 156,526 227004 Fuel, Lubricants and Oils 198,000 0 198,000 228001 Maintenance-Buildings and Structures 24,333 0 24,333 228002 Maintenance-Transport Equipment 128,150 0 152,8150 281401 Rent 67,000 0 67,000 0 167,000 Total For Department 31,539,783 0 31,539,783 0 32,289,525 211102 Contract Staff Salaries 2,289,525 0 2,289,525 0 2,289,525 211104 Employee Gratuity 68,687 0 686,887 0 686,887 | 223004 Guard and Security services | 63,878 | 0 | 63,878 |
| 224004 Beddings, Clothing, Footwear and related Services 132,055 0 132,055 225201 Consultancy Services-Capital 14,985,978 0 14,985,978 226001 Insurances 53,918 0 53,918 226002 Licenses 296,464 0 296,464 227001 Travel inland 206,113 0 206,113 227002 Travel abroad 156,526 0 156,526 227004 Fuel, Lubricants and Oils 198,000 0 198,000 228001 Maintenance-Buildings and Structures 24,333 0 24,333 228002 Maintenance-Transport Equipment 128,150 0 128,150 281401 Rent 67,000 0 67,000 Total For Department 31,539,783 0 31,539,783 Department: Kira and Nalubaale 2 2289,525 0 2,289,525 211102 Contract Staff Salaries 2,289,525 0 2,289,525 211104 Employee Gratuity 66,68,57 0 68,68,57 211104 Scala Security Contributions 228,952 0 228,952 | 223005 Electricity | 8,160 | 0 | 8,160 |
| 225201 Consultancy Services-Capital 14,985,978 0 14,985,978 226001 Insurances 53,918 0 53,918 226002 Licenses 296,464 0 296,464 227001 Travel inland 206,113 0 206,113 227002 Travel abroad 156,526 0 156,526 227004 Fuel, Lubricants and Oils 198,000 0 198,000 228001 Maintenance-Buildings and Structures 24,333 0 24,333 228002 Maintenance-Transport Equipment 128,150 0 128,150 281401 Rent 67,000 0 67,000 Total For Department: Kira and Nalubalae 22 22 2289,525 211102 Contract Staff Salaries 2,289,525 0 2,289,525 211104 Employee Gratuity 68,857 0 68,857 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 104,483 0 104,483 212101 Medical expenses (Employees) 156,600 0 156,600 221003 Staff Training 170,973 0 170,973 221009 Welfare and Entertainment 68,012 0 68,012 | 223006 Water | 5,388 | 0 | 5,388 |
| 226001 Insurances 53,918 0 53,918 226002 Licenses 296,464 0 296,464 227001 Travel inland 206,113 0 266,113 227002 Travel abroad 156,526 0 156,526 227004 Fuel, Lubricants and Oils 198,000 0 198,000 228001 Maintenance-Buildings and Structures 24,333 0 24,333 228002 Maintenance-Transport Equipment 128,150 0 128,150 281401 Rent 67,000 0 67,000 Total For Department 31,539,783 0 31,539,783 Department: Kira and Nalubaale 2,289,525 0 2,289,525 211102 Contract Staff Salaries 2,289,525 0 2,289,525 211104 Employee Gratuity 686,857 0 686,857 211104 Social Security Contributions 228,952 0 228,952 212102 Medical expenses (Employees) 156,600 0 156,600 221003 Staff Training 170,973 0 170,973 221009 Welfare and Entertainment< | 224004 Beddings, Clothing, Footwear and related Services | 132,055 | 0 | 132,055 |
| 226002 Licenses 296,464 0 296,464 227001 Travel inland 206,113 0 206,113 227002 Travel abroad 156,526 0 156,526 227004 Fuel, Lubricants and Oils 198,000 0 198,000 228001 Maintenance-Buildings and Structures 24,333 0 24,333 228002 Maintenance-Transport Equipment 128,150 0 128,150 281401 Rent 67,000 0 67,000 Total For Department 31,539,783 0 31,539,783 Department: Kira and Nalubaale 2,289,525 0 2,289,525 211102 Contract Staff Salaries 2,289,525 0 2,289,525 211104 Employee Gratuity 686,857 0 686,857 211104 Social Security Contributions 228,952 0 228,952 212102 Medical expenses (Employees) 156,600 0 156,600 221003 Staff Training 170,973 0 170,973 221019 Special Meals and Drinks 100,795 0 68,012 221011 Printing, S | 225201 Consultancy Services-Capital | 14,985,978 | 0 | 14,985,978 |
| 227001 Travel inland 206,113 0 266,13 227002 Travel abroad 156,526 0 156,526 227004 Fuel, Lubricants and Oils 198,000 0 198,000 228001 Maintenance-Buildings and Structures 24,333 0 24,333 228002 Maintenance-Transport Equipment 128,150 0 128,150 281401 Rent 67,000 0 67,000 Total For Department 31,539,783 0 31,539,783 Department: Kira and Nalubaale 2,289,525 0 2,289,525 211102 Contract Staff Salaries 2,289,525 0 2,289,525 211104 Employee Gratuity 686,857 0 686,857 211104 Social Security Contributions 228,952 0 228,952 212102 Medical expenses (Employees) 156,600 0 156,600 221003 Staff Training 170,973 0 170,973 221009 Welfare and Entertainment 68,012 0 68,012 221011 Printing, Stationery, Photocopying and Binding 136,904 0 136,904 | 226001 Insurances | 53,918 | 0 | 53,918 |
| 277002 Travel abroad 156,526 0 156,526 227004 Fuel, Lubricants and Oils 198,000 0 198,000 228001 Maintenance-Buildings and Structures 24,333 0 24,333 228002 Maintenance-Transport Equipment 128,150 0 18,150 281401 Rent 67,000 0 67,000 Total For Department 31,539,783 0 31,539,783 Department: Kira and Nalubaale 2 2289,525 0 2,289,525 211102 Contract Staff Salaries 2,289,525 0 686,857 0 686,857 211104 Employee Gratuity 686,857 0 686,857 0 686,857 211104 Scical Security Contributions 228,952 0 228,952 212102 Medical expenses (Employees) 156,600 0 156,600 221003 Staff Training 170,973 0 170,973 221001 Special Meals and Drinks 100,795 0 68,012 221011 Printing, Stationery, Photocopying and Binding 136,904 0 136,904 221 | 226002 Licenses | 296,464 | 0 | 296,464 |
| 227004 Fuel, Lubricants and Oils 198,000 0 198,000 228001 Maintenance-Buildings and Structures 24,333 0 24,333 228002 Maintenance-Transport Equipment 128,150 0 128,150 281401 Rent 67,000 0 67,000 Total For Department 31,539,783 0 31,539,783 Department: Kira and Nalubaale 211102 Contract Staff Salaries 2,289,525 0 2,289,525 211104 Employee Gratuity 686,857 0 686,857 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 104,483 0 104,483 212101 Social Security Contributions 228,952 0 228,952 212102 Medical expenses (Employees) 156,600 0 156,600 221003 Staff Training 170,973 0 170,973 221009 Welfare and Entertainment 68,012 0 68,012 221010 Special Meals and Drinks 100,795 0 100,795 221011 Printing, Stationery, Photocopying and Binding 136,904 0 34,226 221012 Small Office Equipment 34,226 0 34,226 <td>227001 Travel inland</td> <td>206,113</td> <td>0</td> <td>206,113</td> | 227001 Travel inland | 206,113 | 0 | 206,113 |
| 228001 Maintenance-Buildings and Structures 24,333 0 24,333 228002 Maintenance-Transport Equipment 128,150 0 128,150 281401 Rent 67,000 0 67,000 Total For Department 31,539,783 0 31,539,783 Department: Kira and Nalubaale 211102 Contract Staff Salaries 2,289,525 0 2,289,525 211104 Employee Gratuity 686,857 0 686,857 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 104,483 0 104,483 212101 Social Security Contributions 228,952 0 228,952 212102 Medical expenses (Employees) 156,600 0 156,600 221003 Staff Training 170,973 0 170,973 221009 Welfare and Entertainment 68,012 0 68,012 221010 Special Meals and Drinks 100,795 0 100,795 221011 Printing, Stationery, Photocopying and Binding 136,904 0 136,904 221012 Small Office Equipment 34,226 0 34,226 221017 Membership dues and Subscription fees. 50,000 0 < | 227002 Travel abroad | 156,526 | 0 | 156,526 |
| 228002 Maintenance-Transport Equipment 128,150 0 128,150 281401 Rent 67,000 0 67,000 Total For Department 31,539,783 0 31,539,783 Department: Kira and Nalubaale 211102 Contract Staff Salaries 2,289,525 0 2,289,525 211104 Employee Gratuity 686,857 0 686,857 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 104,483 0 104,483 212101 Social Security Contributions 228,952 0 228,952 212102 Medical expenses (Employees) 156,600 0 156,600 221003 Staff Training 170,973 0 170,973 221010 Special Meals and Drinks 100,795 0 68,012 221011 Printing, Stationery, Photocopying and Binding 136,904 0 136,904 221012 Small Office Equipment 34,226 0 34,226 221017 Membership dues and Subscription fees. 50,000 0 50,000 222001 Information and Communication Technology Services. 46,125 0 46,125 | 227004 Fuel, Lubricants and Oils | 198,000 | 0 | 198,000 |
| 281401 Rent 67,000 0 67,000 Total For Department 31,539,783 0 31,539,783 Department: Kira and Nalubaale 2 289,525 0 2,289,525 211102 Contract Staff Salaries 2,289,525 0 686,857 0 686,857 211104 Employee Gratuity 686,857 0 686,857 0 686,857 211105 Social Security Contributions 228,952 0 228,952 212102 Medical expenses (Employees) 156,600 0 156,600 221003 Staff Training 170,973 0 170,973 221010 Special Meals and Entertainment 68,012 0 68,012 221011 Special Meals and Drinks 100,795 0 100,795 221011 Printing, Stationery, Photocopying and Binding 136,904 0 136,904 221012 Small Office Equipment 34,226 0 34,226 221017 Membership dues and Subscription fees. 50,000 0 50,000 222001 Information and Communication Technology Services. 46,125 0 46,125 | 228001 Maintenance-Buildings and Structures | 24,333 | 0 | 24,333 |
| Total For Department 31,539,783 0 31,539,783 Department: Kira and Nalubaale 2,289,525 0 2,289,525 211102 Contract Staff Salaries 2,289,525 0 2,289,525 211104 Employee Gratuity 686,857 0 686,857 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 104,483 0 104,483 212101 Social Security Contributions 228,952 0 228,952 212102 Medical expenses (Employees) 156,600 0 156,600 221003 Staff Training 170,973 0 170,973 221009 Welfare and Entertainment 68,012 0 68,012 221010 Special Meals and Drinks 100,795 0 100,795 221011 Printing, Stationery, Photocopying and Binding 136,904 0 136,904 221012 Small Office Equipment 34,226 0 34,226 221017 Membership dues and Subscription fees. 50,000 0 50,000 222001 Information and Communication Technology Services. 46,125 0 46,125 | 228002 Maintenance-Transport Equipment | 128,150 | 0 | 128,150 |
| Department: Kira and Nalubaale 211102 Contract Staff Salaries 2,289,525 0 2,289,525 211104 Employee Gratuity 686,857 0 686,857 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 104,483 0 104,483 212101 Social Security Contributions 228,952 0 228,952 212102 Medical expenses (Employees) 156,600 0 156,600 221003 Staff Training 170,973 0 170,973 221009 Welfare and Entertainment 68,012 0 68,012 221010 Special Meals and Drinks 100,795 0 100,795 221011 Printing, Stationery, Photocopying and Binding 136,904 0 136,904 221012 Small Office Equipment 34,226 0 34,226 221017 Membership dues and Subscription fees. 50,000 0 50,000 222001 Information and Communication Technology Services. 46,125 0 46,125 | 281401 Rent | 67,000 | 0 | 67,000 |
| 211102 Contract Staff Salaries 2,289,525 0 2,289,525 211104 Employee Gratuity 686,857 0 686,857 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 104,483 0 104,483 212101 Social Security Contributions 228,952 0 228,952 212102 Medical expenses (Employees) 156,600 0 156,600 221003 Staff Training 170,973 0 170,973 221009 Welfare and Entertainment 68,012 0 68,012 221010 Special Meals and Drinks 100,795 0 100,795 221011 Printing, Stationery, Photocopying and Binding 136,904 0 136,904 221012 Small Office Equipment 34,226 0 34,226 221017 Membership dues and Subscription fees. 50,000 0 50,000 222001 Information and Communication Technology Services. 46,125 0 46,125 | Total For Department | 31,539,783 | 0 | 31,539,783 |
| 211104 Employee Gratuity 686,857 0 686,857 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 104,483 0 104,483 212101 Social Security Contributions 228,952 0 228,952 212102 Medical expenses (Employees) 156,600 0 156,600 221003 Staff Training 170,973 0 170,973 221009 Welfare and Entertainment 68,012 0 68,012 221010 Special Meals and Drinks 100,795 0 100,795 221011 Printing, Stationery, Photocopying and Binding 136,904 0 136,904 221012 Small Office Equipment 34,226 0 34,226 221017 Membership dues and Subscription fees. 50,000 0 50,000 222001 Information and Communication Technology Services. 46,125 0 46,125 | Department: Kira and Nalubaale | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 104,483 0 104,483 212101 Social Security Contributions 228,952 0 228,952 212102 Medical expenses (Employees) 156,600 0 156,600 221003 Staff Training 170,973 0 170,973 221009 Welfare and Entertainment 68,012 0 68,012 221010 Special Meals and Drinks 100,795 0 100,795 221011 Printing, Stationery, Photocopying and Binding 136,904 0 136,904 221012 Small Office Equipment 34,226 0 34,226 221017 Membership dues and Subscription fees. 50,000 0 50,000 222001 Information and Communication Technology Services. 46,125 0 46,125 | 211102 Contract Staff Salaries | 2,289,525 | 0 | 2,289,525 |
| 212101 Social Security Contributions 228,952 0 228,952 212102 Medical expenses (Employees) 156,600 0 156,600 221003 Staff Training 170,973 0 170,973 221009 Welfare and Entertainment 68,012 0 68,012 221010 Special Meals and Drinks 100,795 0 100,795 221011 Printing, Stationery, Photocopying and Binding 136,904 0 136,904 221012 Small Office Equipment 34,226 0 34,226 221017 Membership dues and Subscription fees. 50,000 0 50,000 222001 Information and Communication Technology Services. 46,125 0 46,125 | 211104 Employee Gratuity | 686,857 | 0 | 686,857 |
| 212102 Medical expenses (Employees) 156,600 0 156,600 221003 Staff Training 170,973 0 170,973 221009 Welfare and Entertainment 68,012 0 68,012 221010 Special Meals and Drinks 100,795 0 100,795 221011 Printing, Stationery, Photocopying and Binding 136,904 0 136,904 221012 Small Office Equipment 34,226 0 34,226 221017 Membership dues and Subscription fees. 50,000 0 50,000 222001 Information and Communication Technology Services. 46,125 0 46,125 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 104,483 | 0 | 104,483 |
| 221003 Staff Training 170,973 0 170,973 221009 Welfare and Entertainment 68,012 0 68,012 221010 Special Meals and Drinks 100,795 0 100,795 221011 Printing, Stationery, Photocopying and Binding 136,904 0 136,904 221012 Small Office Equipment 34,226 0 34,226 221017 Membership dues and Subscription fees. 50,000 0 50,000 222001 Information and Communication Technology Services. 46,125 0 46,125 | 212101 Social Security Contributions | 228,952 | 0 | 228,952 |
| 221009 Welfare and Entertainment 68,012 0 68,012 221010 Special Meals and Drinks 100,795 0 100,795 221011 Printing, Stationery, Photocopying and Binding 136,904 0 136,904 221012 Small Office Equipment 34,226 0 34,226 221017 Membership dues and Subscription fees. 50,000 0 50,000 222001 Information and Communication Technology Services. 46,125 0 46,125 | 212102 Medical expenses (Employees) | 156,600 | 0 | 156,600 |
| 221010 Special Meals and Drinks 100,795 0 100,795 221011 Printing, Stationery, Photocopying and Binding 136,904 0 136,904 221012 Small Office Equipment 34,226 0 34,226 221017 Membership dues and Subscription fees. 50,000 0 50,000 222001 Information and Communication Technology Services. 46,125 0 46,125 | 221003 Staff Training | 170,973 | 0 | 170,973 |
| 221011 Printing, Stationery, Photocopying and Binding 136,904 0 136,904 221012 Small Office Equipment 34,226 0 34,226 221017 Membership dues and Subscription fees. 50,000 0 50,000 222001 Information and Communication Technology Services. 46,125 0 46,125 | 221009 Welfare and Entertainment | 68,012 | 0 | 68,012 |
| 221012 Small Office Equipment 34,226 221017 Membership dues and Subscription fees. 50,000 222001 Information and Communication Technology Services. 46,125 0 34,226 0 50,000 46,125 | 221010 Special Meals and Drinks | 100,795 | 0 | 100,795 |
| 221017 Membership dues and Subscription fees. 50,000 0 50,000 222001 Information and Communication Technology Services. 46,125 0 46,125 | 221011 Printing, Stationery, Photocopying and Binding | 136,904 | 0 | 136,904 |
| 222001 Information and Communication Technology Services. 46,125 0 46,125 | 221012 Small Office Equipment | 34,226 | 0 | 34,226 |
| | 221017 Membership dues and Subscription fees. | 50,000 | 0 | 50,000 |
| 222002 Postage and Courier 20,775 0 20,775 | 222001 Information and Communication Technology Services. | 46,125 | 0 | 46,125 |
| | 222002 Postage and Courier | 20,775 | 0 | 20,775 |

| 10 10 10 10 10 10 10 10 | Thousand Uganda Shillings | 2 | 022/23 Estimates | |
|--|---|------------|------------------|------------|
| Department: Kira and Natubaale | | Recurrent | Development | Total |
| Department: Kira and Nalubuale | 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 223004 Guard and Security services 152,559 0 152,559 223006 Water 17,652 0 17,652 226001 Insurances 1,720,567 0 1,720,567 226002 Licenses 3,841,680 0 3,841,680 227001 Truvel inland 450 0 450 227001 Truvel inland 31,974 0 31,974 227004 Fuel, Labricants and Oils 121,020 0 121,020 228001 Minitenance-Buildings and Structures 32,808 0 32,808 228002 Minitenance-Transport Equipment 104,483 0 104,483 228003 Minitenance-Other Fixed Assets 66,6000 0 66,000 244002 Commitment fees 50,625,000 0 50,625,000 24401 Ren 12,000 0 12,000 313425 Electrical machinery - Improvement 62,556,403 0 62,556,403 30232 Electrical machinery - Improvement 62,556,403 0 62,556,403 31140 Employee Gratuity 10 62,556,403 0 62,556,403 | 02 Energy Planning, Management & Infrastructure Dev't | | | |
| 223006 Water 17,652 0 17,652 226001 Insurances 1,720,567 0 1,720,567 226002 Licenses 3,841,680 0 3,841,680 227001 Travel inland 450 0 450 227001 Travel inland 450 0 450 227004 Fuel, Lubricants and Oils 121,020 0 121,020 228001 Maintenance-Buildings and Structures 32,808 0 32,808 228002 Maintenance-Transport Equipment 104,483 0 104,483 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 735,776 0 735,776 228004 Maintenance-Other Fixed Assets 66,000 0 66,000 244002 Commitment fees 50,625,000 0 50,625,000 24101 Rent 12,000 0 12,000 213149 Other Land Improvements - Improvement 379,243 0 379,243 313232 Flectrical machinery - Improvement 62,556,403 0 62,556,403 Department 62,006 0 62,556,403 | Department: Kira and Nalubaale | | | |
| 226001 Insurances 1,720,567 0 1,720,567 226002 Licenses 3,841,680 0 3,841,680 227001 Travel inland 450 0 450 227004 Carriage, Haulage, Freight and transport hire 31,974 0 31,974 227004 Fuel, Lubricants and Oils 121,020 0 121,020 228001 Maintenance-Buildings and Structures 32,808 0 32,808 228002 Maintenance-Transport Equipment 104,483 0 735,776 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 735,776 0 755,776 228004 Maintenance-Other Fixed Assets 66,000 0 66,000 244002 Commitment fees 50,625,000 0 50,625,000 281401 Rent 12,000 0 12,000 313149 Other Land Improvements - Improvement 379,243 0 62,556,403 Department: MUZIZI HPP 211102 Contract Staff Salaries 31,033 0 62,556,403 211104 Employee Gratuity 108,310 0 163,310 211104 Em | 223004 Guard and Security services | 152,559 | 0 | 152,559 |
| 226002 Licenses 3,841,680 0 3,841,680 227001 Travel inland 450 0 450 227003 Carriage, Haulage, Freight and transport hire 31,974 0 31,974 227004 Puel, Lubricants and Oils 121,020 0 121,020 228001 Maintenance-Buildings and Structures 32,808 0 32,848 228002 Maintenance-Transport Equipment 104,483 0 104,848 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 735,776 0 735,776 228004 Maintenance-Other Fixed Assets 66,000 0 66,000 244002 Commitment fees 50,625,000 0 50,625,000 281401 Rent 12,000 0 12,000 31349 Other Land Improvements - Improvement 379,243 0 379,243 312202 Electrical machinery - Improvement 62,556,403 0 62,556,403 Department: MUZIZI HPP 211102 Contract Staff Salaries 361,033 0 361,033 21104 Employee Gratuity 108,310 0 163,361 21101 Social Security | 223006 Water | 17,652 | 0 | 17,652 |
| 227001 Travel inland 450 0 450 227003 Carriage, Haulage, Freight and transport hire 31,974 0 31,974 227004 Fuel, Lubricants and Oils 121,020 0 121,020 228001 Maintenance-Buildings and Structures 32,808 0 32,808 228002 Maintenance-Transport Equipment 104,483 0 104,483 228003 Maintenance-Alchinery & Equipment Other than Transport Equipment 735,776 0 735,776 228004 Maintenance-Other Fixed Assets 66,000 0 66,000 244002 Commitment fees 50,625,000 0 50,625,000 244001 Rent 12,000 0 12,000 12,000 281401 Rent 12,000 0 60,625,000 20 50,625,000 281401 Rent 379,243 0 379,243 3 379,243 3 379,243 3 32,936,403 4 62,556,403 4 62,556,403 6 62,956,403 6 62,556,403 6 62,556,403 6 62,556,403 6 62,556,403 | 226001 Insurances | 1,720,567 | 0 | 1,720,567 |
| 227003 Carriage, Haulage, Freight and transport hire 31,974 0 31,974 227004 Fuel, Lubricants and Oils 121,020 0 121,020 228001 Maintenance-Buildings and Structures 32,808 0 32,808 228002 Maintenance-Transport Equipment 104,483 0 104,483 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 735,776 0 735,776 228004 Maintenance-Other Fixed Assets 66,600 0 66,600 244002 Commitment fees 50,625,000 0 50,625,000 244002 Commitment fees 12,000 0 12,000 313149 Other Land Improvements - Improvement 379,243 0 379,243 313232 Electrical machinery - Improvement 62,556,403 0 62,556,403 Department: MUZIZI HPP 211102 Contract Staff Salaries 361,033 0 361,033 211104 Employee Gratuity 108,310 0 108,310 211105 Scial Security Contributions 36,103 0 64,440 212101 Medical expenses (Employees) 6,000 0 6,000 21002 Werkshops, Meetings and Public Relations <td>226002 Licenses</td> <td>3,841,680</td> <td>0</td> <td>3,841,680</td> | 226002 Licenses | 3,841,680 | 0 | 3,841,680 |
| 227004 Fuel, Lubricants and Oils 121,020 0 121,020 228001 Maintenance-Buildings and Structures 32,808 0 32,808 228002 Maintenance-Transport Equipment 104,483 0 104,483 228003 Maintenance-Transport Equipment Other than Transport Equipment 735,776 0 735,776 228004 Maintenance-Other Fixed Assets 66,000 0 66,000 244002 Commitment fees 50,625,000 0 50,625,000 281401 Rent 12,000 0 12,000 313149 Other Land Improvements - Improvement 379,243 0 379,243 313232 Electrical machinery - Improvement 62,0964 0 62,556,403 Department: MUZILI HEP 211102 Contract Staff Salaries 361,033 0 361,033 211104 Employee Gratuity 108,310 0 108,310 211105 Contract Staff Salaries 361,033 0 361,033 211104 Employee Gratuity 108,310 0 108,310 21105 Accurity Contributions 361,033 0 36,003 | 227001 Travel inland | 450 | 0 | 450 |
| 228001 Maintenance-Buildings and Structures 32,808 0 32,808 228002 Maintenance-Transport Equipment 104,483 0 104,483 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 735,776 0 735,776 228004 Maintenance-Other Fixed Assets 66,000 0 66,000 244002 Commitment fees 50,625,000 0 50,625,000 281401 Rent 12,000 0 12,000 313149 Other Land Improvements - Improvement 379,243 0 379,243 313232 Electrical machinery - Improvement 62,964 0 62,964 Total For Department 62,556,403 0 62,556,403 Department: MUZIZI HPP 211102 Contract Staff Salaries 361,033 0 361,033 211104 Employee Gratuity 108,310 0 18,310 211105 Contract Staff Salaries 36,103 0 64,440 211010 Advances (Incl. Casuals, Temporary, sitting allowances) 64,440 0 64,440 212101 Social Security Contributions 36,103 0 36,103 212102 Medical expenses (Employees) 6,00 < | 227003 Carriage, Haulage, Freight and transport hire | 31,974 | 0 | 31,974 |
| 228002 Maintenance-Transport Equipment 104,483 0 104,483 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 735,776 0 735,776 228004 Maintenance-Other Fixed Assets 66,000 0 66,000 244002 Commitment fees 50,625,000 0 50,625,000 281401 Rent 12,000 0 12,000 313149 Other Land Improvements - Improvement 379,243 0 379,243 313232 Electrical machinery - Improvement 62,556,403 0 62,556,403 Department: MUZIZI HPP 211102 Contract Staff Salaries 361,033 0 361,033 211104 Employee Gratuity 108,310 0 108,310 21101 Social Security Contributions 36,103 0 64,440 212101 Social Security Contributions 36,103 0 64,440 212102 Medical expenses (Employees) 6,000 0 6,000 212102 Workshops, Meetings and Seminars 40,000 0 40,000 221002 Workshops, Meetings and Seminars 40,000 0 6,336 | 227004 Fuel, Lubricants and Oils | 121,020 | 0 | 121,020 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 735,776 0 735,776 228004 Maintenance-Other Fixed Assets 66,000 0 66,000 244002 Commitment fees 50,625,000 0 50,625,000 281401 Rent 12,000 0 12,000 313149 Other Land Improvements - Improvement 379,243 0 379,243 313232 Electrical machinery - Improvement 62,556,403 0 62,556,403 Department: MUZIZI HPP 211102 Contract Staff Salaries 361,033 0 361,033 211104 Employee Gratuity 108,310 0 108,310 211105 Social Security Contributions 36,103 0 64,440 212101 Social Security Contributions 36,103 0 6,000 212102 Medical expenses (Employees) 6,000 0 6,000 221001 Advertising and Public Relations 145,950 0 145,950 221002 Workshops, Meetings and Seminars 40,000 0 6,336 221017 Membership dues and Subscription fees. 6,305 0 6,305 <td>228001 Maintenance-Buildings and Structures</td> <td>32,808</td> <td>0</td> <td>32,808</td> | 228001 Maintenance-Buildings and Structures | 32,808 | 0 | 32,808 |
| 228004 Maintenance-Other Fixed Assets 66,000 0 66,000 244002 Commitment fees 50,625,000 0 50,625,000 281401 Rent 12,000 0 12,000 313149 Other Land Improvements - Improvement 379,243 0 379,243 313232 Electrical machinery - Improvement 620,964 0 620,964 Total For Department 62,556,403 0 62,556,403 Department: MUZIZI HPP 211102 Contract Staff Salaries 361,033 0 361,033 211104 Employee Gratuity 108,310 0 108,310 21101 Allowances (Incl. Casuals, Temporary, sitting allowances) 64,440 0 64,440 212101 Social Security Contributions 36,103 0 36,103 212102 Medical expenses (Employees) 6,000 0 6,000 221001 Advertising and Public Relations 145,950 0 145,950 221002 Workshops, Meetings and Seminars 40,000 0 6,036 221011 Printing, Stationery, Photocopying and Binding 36,415 0 6,336 | 228002 Maintenance-Transport Equipment | 104,483 | 0 | 104,483 |
| 244002 Commitment fees 50,625,000 0 50,625,000 281401 Rent 12,000 0 12,000 313149 Other Land Improvements - Improvement 379,243 0 379,243 313232 Electrical machinery - Improvement 620,964 0 620,964 Total For Department 625,56,403 0 62,556,403 Department: MUZIZI HPP 8 361,033 0 361,033 211102 Contract Staff Salaries 361,033 0 361,033 211104 Employee Gratuity 108,310 0 108,310 211105 Accial Security Contributions 36,103 0 36,103 212101 Social Security Contributions 36,103 0 36,103 212102 Medical expenses (Employees) 6,000 0 6,000 221002 Workshops, Meetings and Seminars 40,000 0 40,000 221002 Workshops, Meetings and Seminars 40,000 0 6,336 221017 Membership dues and Subscription fees. 6,305 0 6,305 225201 Consultancy Services-Capital 22,096,250 0< | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 735,776 | 0 | 735,776 |
| 281401 Rent 12,000 0 12,000 313149 Other Land Improvements - Improvement 379,243 0 379,243 313232 Electrical machinery - Improvement 620,964 0 620,964 Total For Department 62,556,403 0 62,556,403 Department: MUZIZI HPP 8 361,033 0 361,033 211104 Employee Gratuity 108,310 0 108,310 211105 Allowances (Incl. Casuals, Temporary, sitting allowances) 64,440 0 64,440 212101 Social Security Contributions 36,103 0 36,103 212102 Medical expenses (Employees) 6,000 0 6,000 221001 Advertising and Public Relations 145,950 0 145,950 221002 Workshops, Meetings and Seminars 40,000 0 6,336 221001 Printing, Stationery, Photocopying and Binding 36,415 0 6,336 221017 Membership dues and Subscription fees. 6,305 0 6,305 225201 Consultancy Services-Capital 22,096,250 0 22,096,250 226002 Licenses 15,000 0 60,600 | 228004 Maintenance-Other Fixed Assets | 66,000 | 0 | 66,000 |
| 313149 Other Land Improvements - Improvement 379,243 0 379,243 313232 Electrical machinery - Improvement 620,964 0 620,964 Total For Department 62,556,403 0 62,556,403 Department: MUZIZI HPP 211102 Contract Staff Salaries 361,033 0 361,033 211104 Employee Gratuity 108,310 0 108,310 211105 Allowances (Incl. Casuals, Temporary, sitting allowances) 64,440 0 64,440 212101 Social Security Contributions 36,103 0 36,103 212102 Medical expenses (Employees) 6,000 0 6,000 221001 Advertising and Public Relations 145,950 0 145,950 221002 Workshops, Meetings and Seminars 40,000 0 40,000 221009 Welfare and Entertainment 6,336 0 6,336 221011 Printing, Stationery, Photocopying and Binding 36,415 0 36,415 221017 Membership dues and Subscription fees. 6,305 0 6,305 225201 Consultancy Services-Capital 22,096,250 0 22,096,250 226002 Licenses 15,000 0 | 244002 Commitment fees | 50,625,000 | 0 | 50,625,000 |
| 313232 Electrical machinery - Improvement 620,964 0 620,964 Total For Department 62,556,403 0 62,556,403 Department: MUZIZI HPP 211102 Contract Staff Salaries 211104 Employee Gratuity 108,310 0 361,033 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 64,440 0 64,440 212101 Social Security Contributions 36,103 0 36,103 212102 Medical expenses (Employees) 6,000 0 6,000 221001 Advertising and Public Relations 145,950 0 145,950 221002 Workshops, Meetings and Seminars 40,000 0 40,000 221009 Welfare and Entertainment 6,336 0 6,336 221011 Printing, Stationery, Photocopying and Binding 36,415 0 36,415 221017 Membership dues and Subscription fees. 6,305 0 6,305 225201 Consultancy Services-Capital 22,096,250 0 22,096,250 226002 Licenses 15,000 0 60,600 227001 Travel inland 60,600 | 281401 Rent | 12,000 | 0 | 12,000 |
| Total For Department 62,556,403 0 62,556,403 Department: MUZIZI HPP 211102 Contract Staff Salaries 361,033 0 361,033 211104 Employee Gratuity 108,310 0 108,310 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 64,440 0 64,440 212101 Social Security Contributions 36,103 0 36,103 212102 Medical expenses (Employees) 6,000 0 6,000 221001 Advertising and Public Relations 145,950 0 145,950 221002 Workshops, Meetings and Seminars 40,000 0 6,336 221019 Welfare and Entertainment 6,336 0 6,336 221011 Printing, Stationery, Photocopying and Binding 36,415 0 36,415 221017 Membership dues and Subscription fees. 6,305 0 6,305 225201 Consultancy Services-Capital 22,096,250 0 22,096,250 226002 Licenses 15,000 0 60,600 | 313149 Other Land Improvements - Improvement | 379,243 | 0 | 379,243 |
| Department: MUZIZI HPP 211102 Contract Staff Salaries 361,033 0 361,033 211104 Employee Gratuity 108,310 0 108,310 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 64,440 0 64,440 212101 Social Security Contributions 36,103 0 36,103 212102 Medical expenses (Employees) 6,000 0 6,000 221001 Advertising and Public Relations 145,950 0 145,950 221002 Workshops, Meetings and Seminars 40,000 0 40,000 221009 Welfare and Entertainment 6,336 0 6,336 221011 Printing, Stationery, Photocopying and Binding 36,415 0 36,415 221017 Membership dues and Subscription fees. 6,305 0 6,305 225201 Consultancy Services-Capital 22,096,250 0 22,096,250 226002 Licenses 15,000 0 60,600 | 313232 Electrical machinery - Improvement | 620,964 | 0 | 620,964 |
| 211102 Contract Staff Salaries 361,033 0 361,033 211104 Employee Gratuity 108,310 0 108,310 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 64,440 0 64,440 212101 Social Security Contributions 36,103 0 36,103 212102 Medical expenses (Employees) 6,000 0 6,000 221001 Advertising and Public Relations 145,950 0 145,950 221002 Workshops, Meetings and Seminars 40,000 0 40,000 221009 Welfare and Entertainment 6,336 0 6,336 221011 Printing, Stationery, Photocopying and Binding 36,415 0 36,415 221017 Membership dues and Subscription fees. 6,305 0 6,305 225201 Consultancy Services-Capital 22,096,250 0 22,096,250 226002 Licenses 15,000 0 15,000 227001 Travel inland 60,600 0 60,600 | Total For Department | 62,556,403 | 0 | 62,556,403 |
| 211104 Employee Gratuity 108,310 0 108,310 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 64,440 0 64,440 212101 Social Security Contributions 36,103 0 36,103 212102 Medical expenses (Employees) 6,000 0 6,000 221001 Advertising and Public Relations 145,950 0 145,950 221002 Workshops, Meetings and Seminars 40,000 0 40,000 221009 Welfare and Entertainment 6,336 0 6,336 221011 Printing, Stationery, Photocopying and Binding 36,415 0 36,415 221017 Membership dues and Subscription fees. 6,305 0 6,305 225201 Consultancy Services-Capital 22,096,250 0 22,096,250 226002 Licenses 15,000 0 15,000 227001 Travel inland 60,600 0 60,600 | Department: MUZIZI HPP | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 64,440 0 64,440 212101 Social Security Contributions 36,103 0 36,103 212102 Medical expenses (Employees) 6,000 0 6,000 221001 Advertising and Public Relations 145,950 0 145,950 221002 Workshops, Meetings and Seminars 40,000 0 40,000 221009 Welfare and Entertainment 6,336 0 6,336 221011 Printing, Stationery, Photocopying and Binding 36,415 0 36,415 221017 Membership dues and Subscription fees. 6,305 0 6,305 225201 Consultancy Services-Capital 22,096,250 0 22,096,250 226002 Licenses 15,000 0 15,000 227001 Travel inland 60,600 0 60,600 | 211102 Contract Staff Salaries | 361,033 | 0 | 361,033 |
| 212101 Social Security Contributions 36,103 0 36,103 212102 Medical expenses (Employees) 6,000 0 6,000 221001 Advertising and Public Relations 145,950 0 145,950 221002 Workshops, Meetings and Seminars 40,000 0 40,000 221009 Welfare and Entertainment 6,336 0 6,336 221011 Printing, Stationery, Photocopying and Binding 36,415 0 36,415 221017 Membership dues and Subscription fees. 6,305 0 6,305 225201 Consultancy Services-Capital 22,096,250 0 22,096,250 226002 Licenses 15,000 0 15,000 227001 Travel inland 60,600 0 60,600 | 211104 Employee Gratuity | 108,310 | 0 | 108,310 |
| 212102 Medical expenses (Employees) 6,000 0 6,000 221001 Advertising and Public Relations 145,950 0 145,950 221002 Workshops, Meetings and Seminars 40,000 0 40,000 221009 Welfare and Entertainment 6,336 0 6,336 221011 Printing, Stationery, Photocopying and Binding 36,415 0 36,415 221017 Membership dues and Subscription fees. 6,305 0 6,305 225201 Consultancy Services-Capital 22,096,250 0 22,096,250 226002 Licenses 15,000 0 15,000 227001 Travel inland 60,600 0 60,600 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 64,440 | 0 | 64,440 |
| 221001 Advertising and Public Relations 145,950 0 145,950 221002 Workshops, Meetings and Seminars 40,000 0 40,000 221009 Welfare and Entertainment 6,336 0 6,336 221011 Printing, Stationery, Photocopying and Binding 36,415 0 36,415 221017 Membership dues and Subscription fees. 6,305 0 6,305 225201 Consultancy Services-Capital 22,096,250 0 22,096,250 226002 Licenses 15,000 0 15,000 227001 Travel inland 60,600 0 60,600 | 212101 Social Security Contributions | 36,103 | 0 | 36,103 |
| 221002 Workshops, Meetings and Seminars 40,000 0 40,000 221009 Welfare and Entertainment 6,336 0 6,336 221011 Printing, Stationery, Photocopying and Binding 36,415 0 36,415 221017 Membership dues and Subscription fees. 6,305 0 6,305 225201 Consultancy Services-Capital 22,096,250 0 22,096,250 226002 Licenses 15,000 0 15,000 227001 Travel inland 60,600 0 60,600 | 212102 Medical expenses (Employees) | 6,000 | 0 | 6,000 |
| 221009 Welfare and Entertainment 6,336 0 6,336 221011 Printing, Stationery, Photocopying and Binding 36,415 0 36,415 221017 Membership dues and Subscription fees. 6,305 0 6,305 225201 Consultancy Services-Capital 22,096,250 0 22,096,250 226002 Licenses 15,000 0 15,000 227001 Travel inland 60,600 0 60,600 | 221001 Advertising and Public Relations | 145,950 | 0 | 145,950 |
| 221011 Printing, Stationery, Photocopying and Binding 36,415 0 36,415 221017 Membership dues and Subscription fees. 6,305 0 6,305 225201 Consultancy Services-Capital 22,096,250 0 22,096,250 226002 Licenses 15,000 0 15,000 227001 Travel inland 60,600 0 60,600 | 221002 Workshops, Meetings and Seminars | 40,000 | 0 | 40,000 |
| 221017 Membership dues and Subscription fees. 6,305 0 6,305 225201 Consultancy Services-Capital 22,096,250 0 22,096,250 226002 Licenses 15,000 0 15,000 227001 Travel inland 60,600 0 60,600 | 221009 Welfare and Entertainment | 6,336 | 0 | 6,336 |
| 225201 Consultancy Services-Capital 22,096,250 0 22,096,250 226002 Licenses 15,000 0 15,000 227001 Travel inland 60,600 0 60,600 | 221011 Printing, Stationery, Photocopying and Binding | 36,415 | 0 | 36,415 |
| 226002 Licenses 15,000 0 15,000 227001 Travel inland 60,600 0 60,600 | 221017 Membership dues and Subscription fees. | 6,305 | 0 | 6,305 |
| 227001 Travel inland 60,600 0 60,600 | 225201 Consultancy Services-Capital | 22,096,250 | 0 | 22,096,250 |
| and the control of the | 226002 Licenses | 15,000 | 0 | 15,000 |
| 227002 Travel abroad 99,600 0 99,600 | 227001 Travel inland | 60,600 | 0 | 60,600 |
| | 227002 Travel abroad | 99,600 | 0 | 99,600 |

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|--|-------------|-------------|-------------|
| | Recurrent | Development | Total |
| 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Department: MUZIZI HPP | | | |
| 227004 Fuel, Lubricants and Oils | 18,000 | 0 | 18,000 |
| 228002 Maintenance-Transport Equipment | 11,550 | 0 | 11,550 |
| 242003 Other | 1,448,070 | 0 | 1,448,070 |
| 263303 District Discretionary Development Equalization Grant | 7,944,115 | 0 | 7,944,115 |
| Total For Department | 32,504,077 | 0 | 32,504,077 |
| Department: NYAGAK HPP | | | |
| 211102 Contract Staff Salaries | 226,814 | 0 | 226,814 |
| 211104 Employee Gratuity | 68,044 | 0 | 68,044 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 199,200 | 0 | 199,200 |
| 212101 Social Security Contributions | 22,681 | 0 | 22,681 |
| 212102 Medical expenses (Employees) | 3,750 | 0 | 3,750 |
| 221001 Advertising and Public Relations | 44,750 | 0 | 44,750 |
| 221017 Membership dues and Subscription fees. | 6,500 | 0 | 6,500 |
| 225201 Consultancy Services-Capital | 678,531 | 0 | 678,531 |
| 227001 Travel inland | 62,680 | 0 | 62,680 |
| 227002 Travel abroad | 77,330 | 0 | 77,330 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 0 | 18,000 |
| 228002 Maintenance-Transport Equipment | 11,550 | 0 | 11,550 |
| 242003 Other | 20,160,000 | 0 | 20,160,000 |
| 263303 District Discretionary Development Equalization Grant | 5,830,960 | 0 | 5,830,960 |
| Total For Department | 27,410,790 | 0 | 27,410,790 |
| Grand Total | 216,117,147 | 0 | 216,117,147 |

Uganda Electricity Transmission Company Limited

| Thousand Uganda Shillings | 2022/23 Projected |
|--|----------------------|
| Source of Revenue | |
| 141121 Interest from private entities-From Residents other than General Government | 7,579,000 |
| 111202 Rental Income Tax-Payable By Corporations and other enterprises | 11,204,300 |
| 142302 Sale of non-produced Government Properties/assets | 80,000 |
| 142113 Utilities-From Private Entities | 115,854,859 |
| Total | 134,718,159 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|---|----------------|-------------------|-----------------|
| | Recurrent | Development | Total |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Commercial-1 | 1,334,141,654 | 0 | 1,334,141,654 |
| Corporate Services1 | 8,950,822,376 | 1,847,500,000 | 10,798,322,376 |
| Finance1 | 6,695,152,623 | 376,120,000 | 7,071,272,623 |
| Governance, Ethics & Compliance | 3,647,823,997 | 0 | 3,647,823,997 |
| Human Resources & Administration | 7,838,831,527 | 830,000,000 | 8,668,831,527 |
| Information & Communications Technology | 6,916,642,817 | 16,628,507,216 | 23,545,150,033 |
| Internal Audit1 | 2,589,721,053 | 7,000,000 | 2,596,721,053 |
| Land Acquisition | 592,401,593 | 0 | 592,401,593 |
| Managing Director/CEO | 4,030,632,643 | 0 | 4,030,632,643 |
| Operations & Maintenance | 17,724,278,027 | 9,195,421,245 | 26,919,699,272 |
| Planning & Investments | 11,429,162,745 | 28,605,041,200 | 40,034,203,945 |
| Procurement & Disposal | 2,442,122,336 | 623,750,000 | 3,065,872,336 |
| Projects Implementation | 2,413,086,130 | 0 | 2,413,086,130 |
| Total For Sub SubProgramme | 76,604,819,521 | 58,113,339,661 | 134,718,159,182 |
| Grand Total | 76,604,819,521 | 58,113,339,661 | 134,718,159,182 |

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

| Thousand Uganda Shillings | Thousand Uganda Shillings 2022/23 Estimates | | |
|---|---|-------------|------------|
| | Recurrent | Development | Total |
| 211101 General Staff Salaries | 23,330,000 | 0 | 23,330,000 |
| 211104 Employee Gratuity | 6,746,778 | 0 | 6,746,778 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,663,328 | 0 | 5,663,328 |
| 211107 Boards, Committees and Council Allowances | 2,146,000 | 0 | 2,146,000 |
| 212101 Social Security Contributions | 3,604,000 | 0 | 3,604,000 |
| 212102 Medical expenses (Employees) | 1,308,000 | 0 | 1,308,000 |
| 221001 Advertising and Public Relations | 865,200 | 0 | 865,200 |
| 221002 Workshops, Meetings and Seminars | 287,000 | 0 | 287,000 |
| 221003 Staff Training | 3,155,000 | 0 | 3,155,000 |
| 221009 Welfare and Entertainment | 646,800 | 0 | 646,800 |
| 221010 Special Meals and Drinks | 438,000 | 0 | 438,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 320,000 | 0 | 320,000 |
| 221012 Small Office Equipment | 1,568,191 | 0 | 1,568,191 |
| 221014 Bank Charges and other Bank related costs | 1,866,000 | 0 | 1,866,000 |
| 221017 Membership dues and Subscription fees. | 624,624 | 0 | 624,624 |
| 221020 Litigation and related expenses | 388,200 | 0 | 388,200 |
| 222001 Information and Communication Technology Services. | 1,567,823 | 0 | 1,567,823 |
| 222002 Postage and Courier | 20,200 | 0 | 20,200 |
| 223001 Property Management Expenses | 154,900 | 0 | 154,900 |
| 223002 Property Rates | 95,600 | 0 | 95,600 |
| 223004 Guard and Security services | 1,043,200 | 0 | 1,043,200 |
| 223005 Electricity | 895,000 | 0 | 895,000 |
| 223006 Water | 186,500 | 0 | 186,500 |
| 224004 Beddings, Clothing, Footwear and related Services | 258,280 | 0 | 258,280 |
| 225101 Consultancy Services | 1,130,400 | 0 | 1,130,400 |
| 226001 Insurances | 3,994,200 | 0 | 3,994,200 |
| 226002 Licenses | 1,455,300 | 0 | 1,455,300 |
| 227001 Travel inland | 37,522 | 0 | 37,522 |
| 227002 Travel abroad | 779,000 | 0 | 779,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 82,080 | 0 | 82,080 |
| 228001 Maintenance-Buildings and Structures | 308,000 | 0 | 308,000 |
| 228002 Maintenance-Transport Equipment | 2,850,058 | 0 | 2,850,058 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 6,771,387 |
| 220000 Mannethaneo Masanisty ee 24mpinent outst man Manspote 24mpinent | 2,=,20, | - | , , |

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|---|------------|-------------|-------------|
| | Recurrent | Development | Total |
| 228004 Maintenance-Other Fixed Assets | 710,200 | 0 | 710,200 |
| 242003 Other | 611,050 | 0 | 611,050 |
| 273102 Incapacity, death benefits and funeral expenses | 60,000 | 0 | 60,000 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 54,000 | 0 | 54,000 |
| 281401 Rent | 583,000 | 0 | 583,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 1,266,516 | 1,266,516 |
| 312136 Power lines, stations and plants - Acquisition | 0 | 20,889,380 | 20,889,380 |
| 312137 Information Communication Technology network lines - Acquisition | 0 | 11,334,664 | 11,334,664 |
| 312139 Other Structures - Acquisition | 0 | 622,250 | 622,250 |
| 312212 Light Vehicles - Acquisition | 0 | 5,549,661 | 5,549,661 |
| 312221 Light ICT hardware - Acquisition | 0 | 2,527,000 | 2,527,000 |
| 312229 Other ICT Equipment - Acquisition | 0 | 936,400 | 936,400 |
| 312231 Office Equipment - Acquisition | 0 | 1,166,500 | 1,166,500 |
| 312232 Electrical machinery - Acquisition | 0 | 8,098,921 | 8,098,921 |
| 312235 Furniture and Fittings - Acquisition | 0 | 160,000 | 160,000 |
| 312423 Computer Software - Acquisition | 0 | 3,072,048 | 3,072,048 |
| 313121 Non-Residential Buildings - Improvement | 0 | 790,000 | 790,000 |
| 342111 Land - Acquisition | 0 | 1,700,000 | 1,700,000 |
| Grand Total | 76,604,820 | 58,113,340 | 134,718,159 |

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

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|--|-----------|-------------|----------|
| | Recurrent | Development | Tota |
| 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Department: Commercial-1 | | | |
| 211101 General Staff Salaries | 741,505 | 0 | 741,50 |
| 211104 Employee Gratuity | 222,406 | 0 | 222,40 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 158,489 | 0 | 158,48 |
| 212101 Social Security Contributions | 85,353 | 0 | 85,35 |
| 212102 Medical expenses (Employees) | 14,889 | 0 | 14,88 |
| 221003 Staff Training | 35,090 | 0 | 35,09 |
| 221011 Printing, Stationery, Photocopying and Binding | 40,000 | 0 | 40,00 |
| 227001 Travel inland | 1,817 | 0 | 1,81 |
| 227002 Travel abroad | 34,593 | 0 | 34,59 |
| Total For Department | 1,334,142 | 0 | 1,334,14 |
| Department: Corporate Services1 | | | |
| 211101 General Staff Salaries | 1,645,971 | 0 | 1,645,97 |
| 211104 Employee Gratuity | 493,691 | 0 | 493,69 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 345,247 | 0 | 345,24 |
| 212101 Social Security Contributions | 258,484 | 0 | 258,48 |
| 212102 Medical expenses (Employees) | 39,269 | 0 | 39,26 |
| 221001 Advertising and Public Relations | 15,523 | 0 | 15,52 |
| 221003 Staff Training | 232,363 | 0 | 232,36 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,988 | 0 | 3,98 |
| 221020 Litigation and related expenses | 388,200 | 0 | 388,20 |
| 223004 Guard and Security services | 1,043,200 | 0 | 1,043,20 |
| 225101 Consultancy Services | 21,192 | 0 | 21,19 |
| 226001 Insurances | 3,994,200 | 0 | 3,994,20 |
| 227001 Travel inland | 3,970 | 0 | 3,97 |
| 227002 Travel abroad | 47,951 | 0 | 47,95 |
| 227003 Carriage, Haulage, Freight and transport hire | 9,032 | 0 | 9,03 |
| 228004 Maintenance-Other Fixed Assets | 406,000 | 0 | 406,00 |
| 242003 Other | 2,541 | 0 | 2,54 |
| 312231 Office Equipment - Acquisition | 0 | 147,500 | 147,50 |
| 342111 Land - Acquisition | 0 | 1,700,000 | 1,700,00 |

| usand Uganda Shillings 2022/23 Estimates | | | |
|--|-----------|-------------|------------|
| | Recurrent | Development | Total |
| 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Total For Department | 8,950,822 | 1,847,500 | 10,798,322 |
| Department: Finance1 | | | |
| 211101 General Staff Salaries | 2,197,664 | 0 | 2,197,664 |
| 211104 Employee Gratuity | 659,165 | 0 | 659,165 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 446,620 | 0 | 446,620 |
| 212101 Social Security Contributions | 339,355 | 0 | 339,355 |
| 212102 Medical expenses (Employees) | 52,576 | 0 | 52,576 |
| 221002 Workshops, Meetings and Seminars | 55,870 | 0 | 55,870 |
| 221003 Staff Training | 314,154 | 0 | 314,154 |
| 221010 Special Meals and Drinks | 111 | 0 | 111 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,386 | 0 | 3,386 |
| 221012 Small Office Equipment | 11,915 | 0 | 11,915 |
| 221014 Bank Charges and other Bank related costs | 1,864,202 | 0 | 1,864,202 |
| 225101 Consultancy Services | 86,339 | 0 | 86,339 |
| 226002 Licenses | 20,804 | 0 | 20,804 |
| 227001 Travel inland | 4,337 | 0 | 4,337 |
| 227002 Travel abroad | 84,327 | 0 | 84,327 |
| 227003 Carriage, Haulage, Freight and transport hire | 17,307 | 0 | 17,307 |
| 228001 Maintenance-Buildings and Structures | 25,004 | 0 | 25,004 |
| 242003 Other | 512,018 | 0 | 512,018 |
| 312231 Office Equipment - Acquisition | 0 | 74,000 | 74,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 160,000 | 160,000 |
| 312423 Computer Software - Acquisition | 0 | 42,120 | 42,120 |
| 313121 Non-Residential Buildings - Improvement | 0 | 100,000 | 100,000 |
| Total For Department | 6,695,153 | 376,120 | 7,071,273 |
| Department: Governance, Ethics & Compliance | | | |
| 211101 General Staff Salaries | 906,874 | 0 | 906,874 |
| 211104 Employee Gratuity | 272,007 | 0 | 272,007 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 130,603 | 0 | 130,603 |
| 211107 Boards, Committees and Council Allowances | 2,146,000 | 0 | 2,146,000 |
| 212101 Social Security Contributions | 58,773 | 0 | 58,773 |
| 212102 Medical expenses (Employees) | 9,678 | 0 | 9,678 |

| Thousand Uganda Shillings | 20 | 022/23 Estimates | |
|--|-----------|------------------|-----------|
| | Recurrent | Development | Total |
| 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Department: Governance, Ethics & Compliance | | | |
| 221002 Workshops, Meetings and Seminars | 6,120 | 0 | 6,120 |
| 221003 Staff Training | 86,165 | 0 | 86,165 |
| 221011 Printing, Stationery, Photocopying and Binding | 25,641 | 0 | 25,641 |
| 224004 Beddings, Clothing, Footwear and related Services | 569 | 0 | 569 |
| 227001 Travel inland | 1,711 | 0 | 1,711 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,989 | 0 | 1,989 |
| 242003 Other | 1,694 | 0 | 1,694 |
| Total For Department | 3,647,824 | 0 | 3,647,824 |
| Department: Human Resources & Administration | | | |
| 211101 General Staff Salaries | 1,404,647 | 0 | 1,404,647 |
| 211104 Employee Gratuity | 421,309 | 0 | 421,309 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 444,669 | 0 | 444,669 |
| 212101 Social Security Contributions | 303,519 | 0 | 303,519 |
| 212102 Medical expenses (Employees) | 737,493 | 0 | 737,493 |
| 221002 Workshops, Meetings and Seminars | 152,999 | 0 | 152,999 |
| 221003 Staff Training | 239,469 | 0 | 239,469 |
| 221009 Welfare and Entertainment | 646,800 | 0 | 646,800 |
| 221010 Special Meals and Drinks | 378,805 | 0 | 378,805 |
| 221011 Printing, Stationery, Photocopying and Binding | 110,870 | 0 | 110,870 |
| 221012 Small Office Equipment | 67,002 | 0 | 67,002 |
| 221017 Membership dues and Subscription fees. | 624,624 | 0 | 624,624 |
| 222002 Postage and Courier | 20,200 | 0 | 20,200 |
| 223001 Property Management Expenses | 147,970 | 0 | 147,970 |
| 223002 Property Rates | 84,623 | 0 | 84,623 |
| 223005 Electricity | 895,000 | 0 | 895,000 |
| 223006 Water | 186,500 | 0 | 186,500 |
| 224004 Beddings, Clothing, Footwear and related Services | 152 | 0 | 152 |
| 225101 Consultancy Services | 61,536 | 0 | 61,536 |
| 227001 Travel inland | 1,211 | 0 | 1,211 |
| 227003 Carriage, Haulage, Freight and transport hire | 16,949 | 0 | 16,949 |
| 228001 Maintenance-Buildings and Structures | 126,868 | 0 | 126,868 |

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|---|-----------|-------------------|------------|
| | Recurrent | Development | Total |
| 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Department: Human Resources & Administration | | | |
| 228004 Maintenance-Other Fixed Assets | 3,000 | 0 | 3,000 |
| 242003 Other | 65,615 | 0 | 65,615 |
| 273102 Incapacity, death benefits and funeral expenses | 60,000 | 0 | 60,000 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 54,000 | 0 | 54,000 |
| 281401 Rent | 583,000 | 0 | 583,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 91,000 | 91,000 |
| 312231 Office Equipment - Acquisition | 0 | 139,000 | 139,000 |
| 313121 Non-Residential Buildings - Improvement | 0 | 600,000 | 600,000 |
| Total For Department | 7,838,832 | 830,000 | 8,668,832 |
| Department: Information & Communications Technology | | | |
| 211101 General Staff Salaries | 1,586,920 | 0 | 1,586,920 |
| 211104 Employee Gratuity | 475,979 | 0 | 475,979 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 457,952 | 0 | 457,952 |
| 212101 Social Security Contributions | 214,307 | 0 | 214,307 |
| 212102 Medical expenses (Employees) | 46,062 | 0 | 46,062 |
| 221001 Advertising and Public Relations | 21,042 | 0 | 21,042 |
| 221003 Staff Training | 146,388 | 0 | 146,388 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,999 | 0 | 5,999 |
| 221012 Small Office Equipment | 957,968 | 0 | 957,968 |
| 222001 Information and Communication Technology Services. | 699,600 | 0 | 699,600 |
| 223001 Property Management Expenses | 1,634 | 0 | 1,634 |
| 225101 Consultancy Services | 153,056 | 0 | 153,056 |
| 226002 Licenses | 1,392,889 | 0 | 1,392,889 |
| 227001 Travel inland | 5,070 | 0 | 5,070 |
| 227002 Travel abroad | 14,189 | 0 | 14,189 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,989 | 0 | 1,989 |
| 228001 Maintenance-Buildings and Structures | 4,801 | 0 | 4,801 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 429,596 | 0 | 429,596 |
| 228004 Maintenance-Other Fixed Assets | 301,200 | 0 | 301,200 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 340,516 | 340,516 |
| 312137 Information Communication Technology network lines - Acquisition | 0 | 11,334,664 | 11,334,664 |

| SUSTAINABLE ENERGY DEVELOPMENT | Thousand Uganda Shillings | nousand Uganda Shillings 2022/23 Estimates | | |
|--|--|--|-------------|------------|
| Department: Information & Communications Technology | | Recurrent | Development | Total |
| Department: Information & Communications Technology | 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| STATESTICE STA | 02 Energy Planning, Management & Infrastructure Dev't | | | |
| 312229 Other ICT Equipment - Acquisition 0 936,400 360,000 312232 Electrical machinery - Acquisition 0 1,219,928 1,219,928 Total For Department 6,916,643 16,628,507 23,545,150 Department: Internal Audit1 Intelligence of Staff Salaries 1,330,665 0 1,330,665 211104 Employee Gratuity 399,118 0 399,118 211105 Allowances (Incl. Cusuals, Temporary, sitting allowances) 238,556 0 298,670 212101 Social Security Contributions 29,685 0 29,685 212102 Medical expenses (Employees) 29,685 0 29,685 221001 Advertising and Public Relations 5,174 0 5,174 221002 Workshops, Meetings and Seminars 22,440 0 22,440 221002 Workshops, Meetings and Binding 1,471 0 18,3945 221011 Printing, Stationery, Photocopying and Binding 1,471 0 1,470 22501 Consultancy Services 23,547 0 23,547 22501 Travel abroad 13,126 0 | Department: Information & Communications Technology | | | |
| 312232 Electrical machinery - Acquisition 0 360,000 360,000 312423 Computer Software - Acquisition 6,916,643 16,628,507 23,545,150 Department: Internal Audit1 211101 General Staff Salaries 1,330,665 0 1,330,665 211104 Employee Gratuity 399,118 0 399,118 211105 Allowances (Incl. Casuals, Temporary, sitting allowances) 238,556 0 238,556 212101 Social Security Contributions 298,670 0 298,670 212102 Medical expenses (Employees) 29,685 0 29,685 221001 Advertising and Public Relations 5,174 0 5,174 221002 Workshops, Meetings and Seminars 22,440 0 22,440 221001 Sulf Training 183,945 0 183,945 221001 Sulf Training 183,945 0 183,945 22101 Forting, Stationery, Photocopying and Binding 1,471 0 1,471 225001 Consultancy Services 23,547 0 1,280 227001 Travel inland 1,280 0 1,280 | 312221 Light ICT hardware - Acquisition | 0 | 2,437,000 | 2,437,000 |
| 312423 Computer Software - Acquisition 0 1,219,928 1,219,928 Total For Department 6,916,643 16,628,507 22,545,180 Department: Internal Audit1 300,116 300,665 0 1,330,665 211104 Employee Gratuity 399,118 0 399,118 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 238,556 0 238,556 212101 Social Security Contributions 296,670 0 298,670 212101 Social Security Contributions 5,174 0 5,174 212102 Werkshops, Meetings and Public Relations 5,174 0 5,174 221002 Workshops, Meetings and Seminars 22,440 0 22,440 221002 Workshops, Meetings and Seminars 24,40 0 1,471 22501 Consultancy Services 23,547 0 23,547 22602 Licenses 41,607 0 41,607 227001 Travel inland 1,280 0 1,280 227002 Travel abroad 13,126 0 7,000 227003 Carriage, Haulage, Freight and transport hire <td< td=""><td>312229 Other ICT Equipment - Acquisition</td><td>0</td><td>936,400</td><td>936,400</td></td<> | 312229 Other ICT Equipment - Acquisition | 0 | 936,400 | 936,400 |
| Total For Department 1,628,507 23,545,150 23,545 | 312232 Electrical machinery - Acquisition | 0 | 360,000 | 360,000 |
| Department: Internal Audit | 312423 Computer Software - Acquisition | 0 | 1,219,928 | 1,219,928 |
| 1,330,665 0 | Total For Department | 6,916,643 | 16,628,507 | 23,545,150 |
| 211104 Employee Gratuity 399,118 0 399,118 21106 Allowances (Incl. Casuals, Temporary, sitting allowances) 238,556 0 238,556 0 238,556 0 238,556 0 238,556 0 238,670 0 298,670 0 298,670 0 298,670 0 298,670 0 298,670 0 298,670 0 298,670 0 298,670 0 298,670 0 298,670 0 298,685 0 29,685 | Department: Internal Audit1 | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 238,556 0 238,556 121011 Social Security Contributions 298,670 0 298,670 0 298,670 0 298,670 0 298,670 0 298,670 0 298,670 0 298,670 0 298,670 0 298,670 0 298,670 0 298,670 0 298,685 0 299,685 | 211101 General Staff Salaries | 1,330,665 | 0 | 1,330,665 |
| 212101 Social Security Contributions 298,670 0 298,670 212102 Medical expenses (Employees) 29,685 0 29,685 221001 Advertising and Public Relations 5,174 0 5,174 221002 Workshops, Meetings and Seminars 22,440 0 22,440 221003 Staff Training 183,945 0 183,945 221011 Printing, Stationery, Photocopying and Binding 1,471 0 1,471 225101 Consultancy Services 23,547 0 23,547 226002 Licenses 41,607 0 41,607 227001 Travel inland 1,280 0 1,280 227002 Travel abroad 13,126 0 13,126 227003 Carriage, Haulage, Freight and transport hire 438 0 438 312231 Office Equipment - Acquisition 0 7,000 7,000 Total For Department 2,589,721 7,000 2,596,721 Department: Land Acquisition 211101 General Staff Salaries 404,443 0 404,443 211104 Employee Gratuity 79,175 0 79,175 211105 Social Security Contribu | 211104 Employee Gratuity | 399,118 | 0 | 399,118 |
| 212102 Medical expenses (Employees) 29,685 0 29,685 221001 Advertising and Public Relations 5,174 0 5,174 221002 Workshops, Meetings and Seminars 22,440 0 22,440 221003 Staff Training 183,945 0 183,945 221011 Printing, Stationery, Photocopying and Binding 1,471 0 1,471 225101 Consultancy Services 23,547 0 23,547 226002 Licenses 41,607 0 41,607 227001 Travel inland 1,280 0 1,280 227002 Travel abroad 13,126 0 13,126 227003 Carriage, Haulage, Freight and transport hire 438 0 438 312231 Office Equipment - Acquisition 2,589,721 7,000 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 238,556 | 0 | 238,556 |
| 221001 Advertising and Public Relations 5,174 0 5,174 221002 Workshops, Meetings and Seminars 22,440 0 22,440 221003 Staff Training 183,945 0 183,945 221011 Printing, Stationery, Photocopying and Binding 1,471 0 1,471 225101 Consultancy Services 23,547 0 23,547 226002 Licenses 41,607 0 41,607 227001 Travel inland 1,280 0 1,280 227002 Travel abroad 13,126 0 13,126 227003 Carriage, Haulage, Freight and transport hire 438 0 3,000 312231 Office Equipment - Acquisition 0 7,000 7,000 70tal For Department 2,589,721 7,000 2,596,721 Department: Land Acquisition 21104 General Staff Salaries 404,443 0 404,443 21105 General Staff Salaries 404,443 0 79,175 21106 Allowances (Incl. Casuals, Temporary, sitting allowances) 33,951 0 33,951 212101 Social Security Contributions 66,178 0 66,178 <td< td=""><td>212101 Social Security Contributions</td><td>298,670</td><td>0</td><td>298,670</td></td<> | 212101 Social Security Contributions | 298,670 | 0 | 298,670 |
| 221002 Workshops, Meetings and Seminars 22,440 0 22,440 221003 Staff Training 183,945 0 183,945 221011 Printing, Stationery, Photocopying and Binding 1,471 0 1,471 225101 Consultancy Services 23,547 0 23,547 226002 Licenses 41,607 0 41,607 227001 Travel inland 1,280 0 1,280 227002 Travel abroad 13,126 0 13,126 227003 Carriage, Haulage, Freight and transport hire 438 0 438 312231 Office Equipment - Acquisition 0 7,000 7,000 Total For Department 2,589,721 7,000 2,596,721 Department: Land Acquisition 404,443 0 404,443 211104 Employee Gratuity 79,175 0 79,175 211105 Allowances (Incl. Casuals, Temporary, sitting allowances) 33,951 0 33,951 212101 Social Security Contributions 66,178 0 66,178 212102 Medical expenses (Employees) 8,654 0 8,654 Total For Department 592,402 0 592,402< | 212102 Medical expenses (Employees) | 29,685 | 0 | 29,685 |
| 221003 Staff Training 183,945 0 183,945 221011 Printing, Stationery, Photocopying and Binding 1,471 0 1,471 225101 Consultancy Services 23,547 0 23,547 226002 Licenses 41,607 0 41,607 227001 Travel inland 1,280 0 1,280 227002 Travel abroad 13,126 0 13,126 227003 Carriage, Haulage, Freight and transport hire 438 0 438 312231 Office Equipment - Acquisition 0 7,000 7,000 Total For Department 2,589,721 7,000 2,596,721 Department: Land Acquisition 404,443 0 404,443 21110 General Staff Salaries 404,443 0 404,443 211104 Employee Gratuity 79,175 0 79,175 211105 Social Security Contributions 66,178 0 66,178 212102 Medical expenses (Employees) 8,654 0 66,178 Total For Department 592,402 0 592,402 Department: Managing Director/CEO 592,402 0 592,402 | 221001 Advertising and Public Relations | 5,174 | 0 | 5,174 |
| 221011 Printing, Stationery, Photocopying and Binding 1,471 0 1,471 225101 Consultancy Services 23,547 0 23,547 226002 Licenses 41,607 0 41,607 227001 Travel inland 1,280 0 1,280 227002 Travel abroad 13,126 0 13,126 227003 Carriage, Haulage, Freight and transport hire 438 0 438 312231 Office Equipment - Acquisition 0 7,000 7,000 Total For Department 2,589,721 7,000 2,596,721 Department: Land Acquisition 211101 General Staff Salaries 404,443 0 404,443 211104 Employee Gratuity 79,175 0 79,175 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 33,951 0 33,951 212101 Social Security Contributions 66,178 0 66,178 212102 Medical expenses (Employees) 8,654 0 8,654 Total For Department 592,402 0 592,402 | 221002 Workshops, Meetings and Seminars | 22,440 | 0 | 22,440 |
| 225101 Consultancy Services 23,547 0 23,547 226002 Licenses 41,607 0 41,607 227001 Travel inland 1,280 0 1,280 227002 Travel abroad 13,126 0 13,126 227003 Carriage, Haulage, Freight and transport hire 438 0 438 312231 Office Equipment - Acquisition 0 7,000 7,000 Total For Department Department: Land Acquisition 211101 General Staff Salaries 404,443 0 404,443 211104 Employee Gratuity 79,175 0 79,175 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 33,951 0 33,951 212101 Social Security Contributions 66,178 0 66,178 212102 Medical expenses (Employees) 8,654 0 8,654 Total For Department 592,402 0 592,402 Department: Managing Director/CEO | 221003 Staff Training | 183,945 | 0 | 183,945 |
| 226002 Licenses 41,607 0 41,607 227001 Travel inland 1,280 0 1,280 227002 Travel abroad 13,126 0 13,126 227003 Carriage, Haulage, Freight and transport hire 438 0 438 312231 Office Equipment - Acquisition 0 7,000 7,000 Total For Department 2,589,721 7,000 2,596,721 Department: Land Acquisition 50 404,443 0 404,443 211104 Employee Gratuity 79,175 0 79,175 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 33,951 0 33,951 212101 Social Security Contributions 66,178 0 66,178 212102 Medical expenses (Employees) 8,654 0 8,654 Total For Department 592,402 0 592,402 Department: Managing Director/CEO 592,402 0 592,402 | 221011 Printing, Stationery, Photocopying and Binding | 1,471 | 0 | 1,471 |
| 227001 Travel inland 1,280 0 1,280 227002 Travel abroad 13,126 0 13,126 227003 Carriage, Haulage, Freight and transport hire 438 0 438 312231 Office Equipment - Acquisition 0 7,000 7,000 Total For Department 2,589,721 7,000 2,596,721 Department: Land Acquisition 211101 General Staff Salaries 404,443 0 404,443 211104 Employee Gratuity 79,175 0 79,175 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 33,951 0 33,951 212101 Social Security Contributions 66,178 0 66,178 212102 Medical expenses (Employees) 8,654 0 8,654 Total For Department 592,402 0 592,402 Department: Managing Director/CEO | 225101 Consultancy Services | 23,547 | 0 | 23,547 |
| 227002 Travel abroad 13,126 0 13,126 227003 Carriage, Haulage, Freight and transport hire 438 0 438 312231 Office Equipment - Acquisition 0 7,000 7,000 Total For Department 2,589,721 7,000 2,596,721 Department: Land Acquisition 211101 General Staff Salaries 404,443 0 404,443 211104 Employee Gratuity 79,175 0 79,175 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 33,951 0 33,951 212101 Social Security Contributions 66,178 0 66,178 212102 Medical expenses (Employees) 8,654 0 8,654 Total For Department 592,402 0 592,402 Department: Managing Director/CEO | 226002 Licenses | 41,607 | 0 | 41,607 |
| 227003 Carriage, Haulage, Freight and transport hire 438 0 438 312231 Office Equipment - Acquisition 0 7,000 7,000 Total For Department 2,589,721 7,000 2,596,721 Department: Land Acquisition 211101 General Staff Salaries 404,443 0 404,443 211104 Employee Gratuity 79,175 0 79,175 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 33,951 0 33,951 212101 Social Security Contributions 66,178 0 66,178 212102 Medical expenses (Employees) 8,654 0 8,654 Total For Department 592,402 0 592,402 Department: Managing Director/CEO | 227001 Travel inland | 1,280 | 0 | 1,280 |
| 312231 Office Equipment - Acquisition 0 7,000 7,000 Total For Department 2,589,721 7,000 2,596,721 Department: Land Acquisition 211101 General Staff Salaries 404,443 0 404,443 211104 Employee Gratuity 79,175 0 79,175 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 33,951 0 33,951 212101 Social Security Contributions 66,178 0 66,178 212102 Medical expenses (Employees) 8,654 0 8,654 Total For Department 592,402 0 592,402 Department: Managing Director/CEO 592,402 0 592,402 | 227002 Travel abroad | 13,126 | 0 | 13,126 |
| Total For Department 2,589,721 7,000 2,596,721 Department: Land Acquisition 404,443 0 404,443 211101 General Staff Salaries 404,443 0 404,443 211104 Employee Gratuity 79,175 0 79,175 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 33,951 0 33,951 212101 Social Security Contributions 66,178 0 66,178 212102 Medical expenses (Employees) 8,654 0 8,654 Total For Department 592,402 0 592,402 Department: Managing Director/CEO 60,178 0 60,178 | 227003 Carriage, Haulage, Freight and transport hire | 438 | 0 | 438 |
| Department: Land Acquisition 211101 General Staff Salaries 404,443 0 404,443 211104 Employee Gratuity 79,175 0 79,175 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 33,951 0 33,951 212101 Social Security Contributions 66,178 0 66,178 212102 Medical expenses (Employees) 8,654 0 8,654 Total For Department 592,402 0 592,402 Department: Managing Director/CEO 592,402 0 592,402 | 312231 Office Equipment - Acquisition | 0 | 7,000 | 7,000 |
| 211101 General Staff Salaries 404,443 0 404,443 211104 Employee Gratuity 79,175 0 79,175 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 33,951 0 33,951 212101 Social Security Contributions 66,178 0 66,178 212102 Medical expenses (Employees) 8,654 0 8,654 Total For Department 592,402 0 592,402 Department: Managing Director/CEO 592,402 0 592,402 | Total For Department | 2,589,721 | 7,000 | 2,596,721 |
| 211104 Employee Gratuity 79,175 0 79,175 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 33,951 0 33,951 212101 Social Security Contributions 66,178 0 66,178 212102 Medical expenses (Employees) 8,654 0 8,654 Total For Department 592,402 0 592,402 Department: Managing Director/CEO 592,402 0 592,402 | Department: Land Acquisition | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 33,951 0 33,951 212101 Social Security Contributions 66,178 0 66,178 212102 Medical expenses (Employees) 8,654 0 8,654 Total For Department 592,402 0 592,402 Department: Managing Director/CEO 592,402 0 592,402 | 211101 General Staff Salaries | 404,443 | 0 | 404,443 |
| 212101 Social Security Contributions 66,178 0 66,178 212102 Medical expenses (Employees) 8,654 0 8,654 Total For Department 592,402 0 592,402 Department: Managing Director/CEO | 211104 Employee Gratuity | 79,175 | 0 | 79,175 |
| 212102 Medical expenses (Employees) 8,654 O 8,654 Total For Department 592,402 Department: Managing Director/CEO | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,951 | 0 | 33,951 |
| Total For Department 592,402 0 592,402 Department: Managing Director/CEO | 212101 Social Security Contributions | 66,178 | 0 | 66,178 |
| Department: Managing Director/CEO | 212102 Medical expenses (Employees) | 8,654 | 0 | 8,654 |
| | Total For Department | 592,402 | 0 | 592,402 |
| 211101 General Staff Salaries 1,734,795 0 1,734,795 | Department: Managing Director/CEO | | | |
| | 211101 General Staff Salaries | 1,734,795 | 0 | 1,734,795 |

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|---|-----------|-------------|-----------|
| | Recurrent | Development | Total |
| 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Department: Managing Director/CEO | | | |
| 211104 Employee Gratuity | 520,333 | 0 | 520,333 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 488,182 | 0 | 488,182 |
| 212101 Social Security Contributions | 334,790 | 0 | 334,790 |
| 212102 Medical expenses (Employees) | 30,361 | 0 | 30,361 |
| 221001 Advertising and Public Relations | 652,598 | 0 | 652,598 |
| 221003 Staff Training | 91,464 | 0 | 91,464 |
| 221011 Printing, Stationery, Photocopying and Binding | 22,901 | 0 | 22,901 |
| 225101 Consultancy Services | 149,131 | 0 | 149,131 |
| 227001 Travel inland | 4,485 | 0 | 4,485 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,591 | 0 | 1,591 |
| Total For Department | 4,030,633 | 0 | 4,030,633 |
| Department: Operations & Maintenance | | | |
| 211101 General Staff Salaries | 6,162,505 | 0 | 6,162,505 |
| 211104 Employee Gratuity | 1,767,816 | 0 | 1,767,816 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,066,303 | 0 | 2,066,303 |
| 212101 Social Security Contributions | 980,836 | 0 | 980,836 |
| 212102 Medical expenses (Employees) | 202,767 | 0 | 202,767 |
| 221002 Workshops, Meetings and Seminars | 5,712 | 0 | 5,712 |
| 221003 Staff Training | 1,142,407 | 0 | 1,142,407 |
| 221010 Special Meals and Drinks | 51,088 | 0 | 51,088 |
| 221012 Small Office Equipment | 411,818 | 0 | 411,818 |
| 222001 Information and Communication Technology Services. | 868,223 | 0 | 868,223 |
| 223001 Property Management Expenses | 5,295 | 0 | 5,295 |
| 227001 Travel inland | 3,845 | 0 | 3,845 |
| 227002 Travel abroad | 228,642 | 0 | 228,642 |
| 227003 Carriage, Haulage, Freight and transport hire | 12,891 | 0 | 12,891 |
| 228001 Maintenance-Buildings and Structures | 151,326 | 0 | 151,326 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,662,663 | 0 | 3,662,663 |
| 242003 Other | 141 | 0 | 141 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 85,000 | 85,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 90,000 | 90,000 |

| Thousand Uganda Shillings | 2 | 022/23 Estimates | |
|---|------------|------------------|------------|
| | Recurrent | Development | Total |
| 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Department: Operations & Maintenance | | | |
| 312231 Office Equipment - Acquisition | 0 | 411,500 | 411,500 |
| 312232 Electrical machinery - Acquisition | 0 | 6,798,921 | 6,798,921 |
| 312423 Computer Software - Acquisition | 0 | 1,810,000 | 1,810,000 |
| Total For Department | 17,724,278 | 9,195,421 | 26,919,699 |
| Department: Planning & Investments | | | |
| 211101 General Staff Salaries | 2,596,799 | 0 | 2,596,799 |
| 211104 Employee Gratuity | 762,770 | 0 | 762,770 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 402,040 | 0 | 402,040 |
| 212101 Social Security Contributions | 363,972 | 0 | 363,972 |
| 212102 Medical expenses (Employees) | 76,080 | 0 | 76,080 |
| 221001 Advertising and Public Relations | 2,525 | 0 | 2,525 |
| 221002 Workshops, Meetings and Seminars | 38,760 | 0 | 38,760 |
| 221003 Staff Training | 328,150 | 0 | 328,150 |
| 221011 Printing, Stationery, Photocopying and Binding | 41,500 | 0 | 41,500 |
| 221012 Small Office Equipment | 119,425 | 0 | 119,425 |
| 223002 Property Rates | 10,977 | 0 | 10,977 |
| 224004 Beddings, Clothing, Footwear and related Services | 257,559 | 0 | 257,559 |
| 225101 Consultancy Services | 632,459 | 0 | 632,459 |
| 227001 Travel inland | 6,733 | 0 | 6,733 |
| 227002 Travel abroad | 250,252 | 0 | 250,252 |
| 227003 Carriage, Haulage, Freight and transport hire | 19,893 | 0 | 19,893 |
| 228002 Maintenance-Transport Equipment | 2,850,058 | 0 | 2,850,058 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,647,212 | 0 | 2,647,212 |
| 242003 Other | 22,000 | 0 | 22,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 750,000 | 750,000 |
| 312136 Power lines, stations and plants - Acquisition | 0 | 20,889,380 | 20,889,380 |
| 312212 Light Vehicles - Acquisition | 0 | 5,549,661 | 5,549,661 |
| 312231 Office Equipment - Acquisition | 0 | 386,000 | 386,000 |
| 312232 Electrical machinery - Acquisition | 0 | 940,000 | 940,000 |
| 313121 Non-Residential Buildings - Improvement | 0 | 90,000 | 90,000 |
| Total For Department | 11,429,163 | 28,605,041 | 40,034,204 |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|-------------|-----------|
| | Recurrent | Development | Total |
| 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Department: Procurement & Disposal | | | |
| 211101 General Staff Salaries | 1,164,967 | 0 | 1,164,967 |
| 211104 Employee Gratuity | 349,419 | 0 | 349,419 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 227,973 | 0 | 227,973 |
| 212101 Social Security Contributions | 141,483 | 0 | 141,483 |
| 212102 Medical expenses (Employees) | 32,383 | 0 | 32,383 |
| 221001 Advertising and Public Relations | 168,337 | 0 | 168,337 |
| 221002 Workshops, Meetings and Seminars | 5,100 | 0 | 5,100 |
| 221003 Staff Training | 205,070 | 0 | 205,070 |
| 221011 Printing, Stationery, Photocopying and Binding | 57,052 | 0 | 57,052 |
| 221012 Small Office Equipment | 63 | 0 | 63 |
| 221014 Bank Charges and other Bank related costs | 1,798 | 0 | 1,798 |
| 225101 Consultancy Services | 3,140 | 0 | 3,140 |
| 227001 Travel inland | 1,424 | 0 | 1,424 |
| 227002 Travel abroad | 77,278 | 0 | 77,278 |
| 242003 Other | 6,635 | 0 | 6,635 |
| 312139 Other Structures - Acquisition | 0 | 622,250 | 622,250 |
| 312231 Office Equipment - Acquisition | 0 | 1,500 | 1,500 |
| Total For Department | 2,442,122 | 623,750 | 3,065,872 |
| Department: Projects Implementation | | • | |
| 211101 General Staff Salaries | 1,452,245 | 0 | 1,452,245 |
| 211104 Employee Gratuity | 323,590 | 0 | 323,590 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 222,741 | 0 | 222,741 |
| 212101 Social Security Contributions | 158,279 | 0 | 158,279 |
| 212102 Medical expenses (Employees) | 28,103 | 0 | 28,103 |
| 221003 Staff Training | 150,335 | 0 | 150,335 |
| 221010 Special Meals and Drinks | 7,996 | 0 | 7,996 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,193 | 0 | 7,193 |
| 227001 Travel inland | 1,639 | 0 | 1,639 |
| 227002 Travel abroad | 28,643 | 0 | 28,643 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 31,916 | 0 | 31,916 |
| 242003 Other | 407 | 0 | 407 |
| | | | |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|-------------|-------------|
| | Recurrent | Development | Total |
| 08 SUSTAINABLE ENERGY DEVELOPMENT | | | |
| 02 Energy Planning, Management & Infrastructure Dev't | | | |
| Total For Department | 2,413,086 | 0 | 2,413,086 |
| Grand Total | 76,604,820 | 58,113,340 | 134,718,159 |

Uganda National Oil Company

Table V1: Projected Revenue Collections

| Thousand Uganda Shillings | 2022/23 |
|-------------------------------|-------------|
| | Projected |
| Source of Revenue | |
| 114301 Government Parastatals | 720,350,280 |
| Total | 720,350,280 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Chousand Uganda Shillings 2022/23 Estimates | | | |
|--|----------------|-----------------|-----------------|
| | Recurrent | Development | Total |
| 08 Public Financial Management | | | |
| PIAP Output 03010502 Jinja Storage Terminal restocked and managed | 229,164,174 | 0 | 229,164,174 |
| Commercial. | 3,955,190,964 | 0 | 3,955,190,964 |
| Finance and Administration | 13,152,941,656 | 0 | 13,152,941,656 |
| Human Resource | 5,450,416,826 | 0 | 5,450,416,826 |
| Internal Audit. | 763,020,872 | 0 | 763,020,872 |
| Legal and Coporate Affairs | 6,749,435,724 | 0 | 6,749,435,724 |
| Office of the CEO | 1,352,856,697 | 0 | 1,352,856,697 |
| PIAP Output 03010503 Designs for pre-requisite infrastructure developed and construction completed | 229,164,174 | 0 | 229,164,174 |
| PIAP Output 03010504 Refinery construction completed | 4,277,847,662 | 0 | 4,277,847,662 |
| PIAP Output 03010506 EACOP Project construction completed | 4,608,940,185 | 672,254,279,715 | 676,863,219,900 |
| PIAP Output 03010507 Storage facilities and auxiliary terminals constructed | 229,164,174 | 0 | 229,164,174 |
| PIAP Output 03010508 Establish QHSSE governance and assurance framework | 372,547,024 | 0 | 372,547,024 |
| PIAP Output 03030507 New exploration activities undertaken | 268,763,765 | 0 | 268,763,765 |
| PIAP Output 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed | 6,456,546,103 | 0 | 6,456,546,103 |
| Total For Sub SubProgramme | 48,096,000,000 | 672,254,279,715 | 720,350,279,715 |
| Grand Total | 48,096,000,000 | 672,254,279,715 | 720,350,279,715 |

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

| Thousand Uganda Shillings | ousand Uganda Shillings 2022/23 Estimates | | |
|--|---|-------------|-------------|
| | Recurrent | Development | Total |
| 211101 General Staff Salaries | 28,317,000 | 0 | 28,317,000 |
| 211102 Contract Staff Salaries | 3,600,000 | 0 | 3,600,000 |
| 211104 Employee Gratuity | 870,000 | 0 | 870,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 65,829 | 0 | 65,829 |
| 211107 Boards, Committees and Council Allowances | 1,574,460 | 0 | 1,574,460 |
| 212101 Social Security Contributions | 3,240,000 | 0 | 3,240,000 |
| 212102 Medical expenses (Employees) | 1,548,950 | 0 | 1,548,950 |
| 221001 Advertising and Public Relations | 1,071,500 | 0 | 1,071,500 |
| 221002 Workshops, Meetings and Seminars | 393,200 | 0 | 393,200 |
| 221003 Staff Training | 768,529 | 0 | 768,529 |
| 221007 Books, Periodicals & Newspapers | 85,100 | 0 | 85,100 |
| 221008 Information and Communication Technology Supplies. | 736,676 | 0 | 736,676 |
| 221011 Printing, Stationery, Photocopying and Binding | 120,000 | 0 | 120,000 |
| 221014 Bank Charges and other Bank related costs | 36,000 | 0 | 36,000 |
| 222001 Information and Communication Technology Services. | 986,099 | 0 | 986,099 |
| 222002 Postage and Courier | 12,000 | 0 | 12,000 |
| 223002 Property Rates | 1,000,000 | 0 | 1,000,000 |
| 223004 Guard and Security services | 160,800 | 0 | 160,800 |
| 223005 Electricity | 264,000 | 0 | 264,000 |
| 223006 Water | 42,000 | 0 | 42,000 |
| 224010 Protective Gear | 182,983 | 0 | 182,983 |
| 226001 Insurances | 262,436 | 0 | 262,436 |
| 227001 Travel inland | 864,060 | 0 | 864,060 |
| 227002 Travel abroad | 86,654 | 0 | 86,654 |
| 227003 Carriage, Haulage, Freight and transport hire | 36,000 | 0 | 36,000 |
| 227004 Fuel, Lubricants and Oils | 600,600 | 0 | 600,600 |
| 228001 Maintenance-Buildings and Structures | 474,200 | 0 | 474,200 |
| 228002 Maintenance-Transport Equipment | 102,000 | 0 | 102,000 |
| 228004 Maintenance-Other Fixed Assets | 594,925 | 0 | 594,925 |
| 262201 Contributions to International Organisations-Capital | 0 | 672,254,280 | 672,254,280 |
| Grand Total | 48,096,000 | 672,254,280 | 720,350,280 |

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

| Thousand Uganda Shillings | 20 | 022/23 Estimates | |
|--|-----------|------------------|-----------|
| | Recurrent | Development | Total |
| 03 SUSTAINABLE PETROLEUM DEVELOPMENT | | | |
| 08 Public Financial Management | | | |
| Department: PIAP Output 03010502 Jinja Storage Terminal restocked and mana | nged | | |
| 211101 General Staff Salaries | 204,000 | 0 | 204,000 |
| 212101 Social Security Contributions | 20,400 | 0 | 20,400 |
| 212102 Medical expenses (Employees) | 4,764 | 0 | 4,764 |
| Total For Department | 229,164 | 0 | 229,164 |
| Department: Commercial. | | | |
| 211101 General Staff Salaries | 2,982,000 | 0 | 2,982,000 |
| 211102 Contract Staff Salaries | 435,000 | 0 | 435,000 |
| 211104 Employee Gratuity | 105,000 | 0 | 105,000 |
| 212101 Social Security Contributions | 352,200 | 0 | 352,200 |
| 212102 Medical expenses (Employees) | 80,991 | 0 | 80,991 |
| Total For Department | 3,955,191 | 0 | 3,955,191 |
| Department: Finance and Administration | | | |
| 211101 General Staff Salaries | 5,952,000 | 0 | 5,952,000 |
| 211102 Contract Staff Salaries | 435,000 | 0 | 435,000 |
| 211104 Employee Gratuity | 105,000 | 0 | 105,000 |
| 212101 Social Security Contributions | 649,200 | 0 | 649,200 |
| 212102 Medical expenses (Employees) | 223,916 | 0 | 223,916 |
| 221002 Workshops, Meetings and Seminars | 393,200 | 0 | 393,200 |
| 221007 Books, Periodicals & Newspapers | 85,100 | 0 | 85,100 |
| 221008 Information and Communication Technology Supplies. | 736,676 | 0 | 736,676 |
| 221011 Printing, Stationery, Photocopying and Binding | 120,000 | 0 | 120,000 |
| 221014 Bank Charges and other Bank related costs | 36,000 | 0 | 36,000 |
| 222001 Information and Communication Technology Services. | 986,099 | 0 | 986,099 |
| 222002 Postage and Courier | 12,000 | 0 | 12,000 |
| 223002 Property Rates | 1,000,000 | 0 | 1,000,000 |
| 223005 Electricity | 264,000 | 0 | 264,000 |
| 223006 Water | 42,000 | 0 | 42,000 |
| 226001 Insurances | 262,436 | 0 | 262,436 |
| 227001 Travel inland | 864,060 | 0 | 864,060 |
| 227002 Travel abroad | 86,654 | 0 | 86,654 |
| 100 | | | |

| Thousand Uganda Shillings | 2 | 022/23 Estimates | |
|--|------------|------------------|------------|
| | Recurrent | Development | Total |
| 03 SUSTAINABLE PETROLEUM DEVELOPMENT | | | |
| 08 Public Financial Management | | | |
| Department: Finance and Administration | | | |
| 227003 Carriage, Haulage, Freight and transport hire | 36,000 | 0 | 36,000 |
| 227004 Fuel, Lubricants and Oils | 600,600 | 0 | 600,600 |
| 228002 Maintenance-Transport Equipment | 102,000 | 0 | 102,000 |
| 228004 Maintenance-Other Fixed Assets | 161,000 | 0 | 161,000 |
| Total For Department | 13,152,942 | 0 | 13,152,942 |
| Department: Human Resource | | | |
| 211101 General Staff Salaries | 1,767,000 | 0 | 1,767,000 |
| 211102 Contract Staff Salaries | 435,000 | 0 | 435,000 |
| 211104 Employee Gratuity | 105,000 | 0 | 105,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 65,829 | 0 | 65,829 |
| 212101 Social Security Contributions | 192,000 | 0 | 192,000 |
| 212102 Medical expenses (Employees) | 686,634 | 0 | 686,634 |
| 221001 Advertising and Public Relations | 421,500 | 0 | 421,500 |
| 221003 Staff Training | 708,529 | 0 | 708,529 |
| 223004 Guard and Security services | 160,800 | 0 | 160,800 |
| 228001 Maintenance-Buildings and Structures | 474,200 | 0 | 474,200 |
| 228004 Maintenance-Other Fixed Assets | 433,925 | 0 | 433,925 |
| Total For Department | 5,450,417 | 0 | 5,450,417 |
| Department: Internal Audit. | | | |
| 211101 General Staff Salaries | 672,000 | 0 | 672,000 |
| 212101 Social Security Contributions | 67,200 | 0 | 67,200 |
| 212102 Medical expenses (Employees) | 23,821 | 0 | 23,821 |
| Total For Department | 763,021 | 0 | 763,021 |
| Department: Legal and Coporate Affairs | | | |
| 211101 General Staff Salaries | 3,474,000 | 0 | 3,474,000 |
| 211102 Contract Staff Salaries | 435,000 | 0 | 435,000 |
| 211104 Employee Gratuity | 105,000 | 0 | 105,000 |
| 211107 Boards, Committees and Council Allowances | 1,574,460 | 0 | 1,574,460 |
| 212101 Social Security Contributions | 401,400 | 0 | 401,400 |
| 212102 Medical expenses (Employees) | 109,576 | 0 | 109,576 |
| 221001 Advertising and Public Relations | 650,000 | 0 | 650,000 |

| Thousand Uganda Shillings 2022/23 Estimates | | 022/23 Estimates | |
|--|---------------------------------------|------------------|-------------|
| | Recurrent | Development | Total |
| 03 SUSTAINABLE PETROLEUM DEVELOPMENT | · · · · · · · · · · · · · · · · · · · | | |
| 08 Public Financial Management | | | |
| Total For Department | 6,749,436 | 0 | 6,749,436 |
| Department: Office of the CEO | | | |
| 211101 General Staff Salaries | 468,000 | 0 | 468,000 |
| 211102 Contract Staff Salaries | 555,000 | 0 | 555,000 |
| 211104 Employee Gratuity | 135,000 | 0 | 135,000 |
| 212101 Social Security Contributions | 115,800 | 0 | 115,800 |
| 212102 Medical expenses (Employees) | 19,057 | 0 | 19,057 |
| 221003 Staff Training | 60,000 | 0 | 60,000 |
| Total For Department | 1,352,857 | 0 | 1,352,857 |
| Department: PIAP Output 03010503 Designs for pre-requisite infrastructure de | veloped and construction o | completed | |
| 211101 General Staff Salaries | 204,000 | 0 | 204,000 |
| 212101 Social Security Contributions | 20,400 | 0 | 20,400 |
| 212102 Medical expenses (Employees) | 4,764 | 0 | 4,764 |
| Total For Department | 229,164 | 0 | 229,164 |
| Department: PIAP Output 03010504 Refinery construction completed | | | |
| 211101 General Staff Salaries | 3,258,000 | 0 | 3,258,000 |
| 211102 Contract Staff Salaries | 435,000 | 0 | 435,000 |
| 211104 Employee Gratuity | 105,000 | 0 | 105,000 |
| 212101 Social Security Contributions | 379,800 | 0 | 379,800 |
| 212102 Medical expenses (Employees) | 100,048 | 0 | 100,048 |
| Total For Department | 4,277,848 | 0 | 4,277,848 |
| Department: PIAP Output 03010506 EACOP Project construction completed | | | |
| 211101 General Staff Salaries | 3,546,000 | 0 | 3,546,000 |
| 211102 Contract Staff Salaries | 435,000 | 0 | 435,000 |
| 211104 Employee Gratuity | 105,000 | 0 | 105,000 |
| 212101 Social Security Contributions | 408,600 | 0 | 408,600 |
| 212102 Medical expenses (Employees) | 114,340 | 0 | 114,340 |
| 262201 Contributions to International Organisations-Capital | 0 | 672,254,280 | 672,254,280 |
| Total For Department | 4,608,940 | 672,254,280 | 676,863,220 |
| Department: PIAP Output 03010507 Storage facilities and auxiliary terminals of | onstructed | | |
| 211101 General Staff Salaries | 204,000 | 0 | 204,000 |
| 212101 Social Security Contributions | 20,400 | 0 | 20,400 |

| Thousand Uganda Shillings | Uganda Shillings 2022/23 Estimates | | |
|--|------------------------------------|-------------|-------------|
| | Recurrent | Development | Total |
| 03 SUSTAINABLE PETROLEUM DEVELOPMENT | , | , | |
| 08 Public Financial Management | | | |
| Department: PIAP Output 03010507 Storage facilities and auxiliary terminals co | nstructed | | |
| 212102 Medical expenses (Employees) | 4,764 | 0 | 4,764 |
| Total For Department | 229,164 | 0 | 229,164 |
| Department: PIAP Output 03010508 Establish QHSSE governance and assurance | e framework | | |
| 211101 General Staff Salaries | 168,000 | 0 | 168,000 |
| 212101 Social Security Contributions | 16,800 | 0 | 16,800 |
| 212102 Medical expenses (Employees) | 4,764 | 0 | 4,764 |
| 224010 Protective Gear | 182,983 | 0 | 182,983 |
| Total For Department | 372,547 | 0 | 372,547 |
| Department: PIAP Output 03030507 New exploration activities undertaken | | | |
| 211101 General Staff Salaries | 240,000 | 0 | 240,000 |
| 212101 Social Security Contributions | 24,000 | 0 | 24,000 |
| 212102 Medical expenses (Employees) | 4,764 | 0 | 4,764 |
| Total For Department | 268,764 | 0 | 268,764 |
| Department: PIAP Output 03030508 Upstream facilities for Tilenga and Kingfish | er projects constructed | | |
| 211101 General Staff Salaries | 5,178,000 | 0 | 5,178,000 |
| 211102 Contract Staff Salaries | 435,000 | 0 | 435,000 |
| 211104 Employee Gratuity | 105,000 | 0 | 105,000 |
| 212101 Social Security Contributions | 571,800 | 0 | 571,800 |
| 212102 Medical expenses (Employees) | 166,746 | 0 | 166,746 |
| Total For Department | 6,456,546 | 0 | 6,456,546 |
| Grand Total | 48,096,000 | 672,254,280 | 720,350,280 |

Uganda Property Holdings Limited

Table V1: Projected Revenue Collections

| Thousand Uganda Shillings | 2022/23 |
|---|------------|
| | Projected |
| Source of Revenue | |
| 144149 Miscellaneous receipts/income | 3,500,000 |
| 141501 Rent & Rates - Non-Produced Assets - from private entities | 10,600,000 |
| Total | 14,100,000 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|--|-------------------|---------------|----------------|
| | Recurrent | Development | Total |
| 03 Development Policy and Investment Promotion | | | |
| Finance, Administration and Operations | 7,428,000,000 | 6,672,000,000 | 14,100,000,000 |
| Total For Sub SubProgramme | 7,428,000,000 | 6,672,000,000 | 14,100,000,000 |
| Grand Total | 7,428,000,000 | 6,672,000,000 | 14,100,000,000 |

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

| Thousand Uganda Shillings | housand Uganda Shillings 2022/23 Estimates | | |
|--|--|-------------|-----------|
| | Recurrent | Development | Total |
| 211101 General Staff Salaries | 2,120,000 | 0 | 2,120,000 |
| 211102 Contract Staff Salaries | 30,000 | 0 | 30,000 |
| 211104 Employee Gratuity | 350,000 | 0 | 350,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 112,500 | 0 | 112,500 |
| 211107 Boards, Committees and Council Allowances | 180,000 | 0 | 180,000 |
| 212101 Social Security Contributions | 150,000 | 0 | 150,000 |
| 212102 Medical expenses (Employees) | 90,000 | 0 | 90,000 |
| 221001 Advertising and Public Relations | 110,000 | 0 | 110,000 |
| 221002 Workshops, Meetings and Seminars | 60,000 | 0 | 60,000 |
| 221003 Staff Training | 40,000 | 0 | 40,000 |
| 221007 Books, Periodicals & Newspapers | 8,000 | 0 | 8,000 |
| 221008 Information and Communication Technology Supplies. | 35,000 | 0 | 35,000 |
| 221009 Welfare and Entertainment | 60,000 | 0 | 60,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 35,000 | 0 | 35,000 |
| 221014 Bank Charges and other Bank related costs | 30,000 | 0 | 30,000 |
| 221015 Financial and related losses | 50,000 | 0 | 50,000 |
| 221017 Membership dues and Subscription fees. | 20,000 | 0 | 20,000 |
| 222001 Information and Communication Technology Services. | 10,000 | 0 | 10,000 |
| 222002 Postage and Courier | 30,000 | 0 | 30,000 |
| 223001 Property Management Expenses | 130,000 | 0 | 130,000 |
| 223002 Property Rates | 550,000 | 700,000 | 1,250,000 |
| 223004 Guard and Security services | 160,000 | 0 | 160,000 |
| 223005 Electricity | 30,000 | 0 | 30,000 |
| 223006 Water | 8,000 | 0 | 8,000 |
| 225101 Consultancy Services | 420,000 | 0 | 420,000 |
| 226001 Insurances | 180,000 | 0 | 180,000 |
| 226002 Licenses | 4,000 | 0 | 4,000 |
| 227001 Travel inland | 180,000 | 0 | 180,000 |
| 227002 Travel abroad | 110,000 | 0 | 110,000 |
| 228001 Maintenance-Buildings and Structures | 823,602 | 722,000 | 1,545,602 |
| 228002 Maintenance-Transport Equipment | 30,000 | 0 | 30,000 |
| 228004 Maintenance-Other Fixed Assets | 20,000 | 0 | 20,000 |
| 242003 Other | 11,898 | 0 | 11,898 |
| | | | |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|--|-------------------|-------------|------------|
| | Recurrent | Development | Total |
| 263402 Transfer to Other Government Units | 1,250,000 | 0 | 1,250,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 5,000,000 | 5,000,000 |
| 312219 Other Transport equipment - Acquisition | 0 | 200,000 | 200,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 30,000 | 30,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 20,000 | 20,000 |
| Grand Total | 7,428,000 | 6,672,000 | 14,100,000 |

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

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|--|-----------|-------------------|-----------|
| | Recurrent | Development | Total |
| 07 PRIVATE SECTOR DEVELOPMENT | | | |
| 03 Development Policy and Investment Promotion | | | |
| Department: Finance, Administration and Operations | | | |
| 211101 General Staff Salaries | 2,120,000 | 0 | 2,120,000 |
| 211102 Contract Staff Salaries | 30,000 | 0 | 30,000 |
| 211104 Employee Gratuity | 350,000 | 0 | 350,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 112,500 | 0 | 112,500 |
| 211107 Boards, Committees and Council Allowances | 180,000 | 0 | 180,000 |
| 212101 Social Security Contributions | 150,000 | 0 | 150,000 |
| 212102 Medical expenses (Employees) | 90,000 | 0 | 90,000 |
| 221001 Advertising and Public Relations | 110,000 | 0 | 110,000 |
| 221002 Workshops, Meetings and Seminars | 60,000 | 0 | 60,000 |
| 221003 Staff Training | 40,000 | 0 | 40,000 |
| 221007 Books, Periodicals & Newspapers | 8,000 | 0 | 8,000 |
| 221008 Information and Communication Technology Supplies. | 35,000 | 0 | 35,000 |
| 221009 Welfare and Entertainment | 60,000 | 0 | 60,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 35,000 | 0 | 35,000 |
| 221014 Bank Charges and other Bank related costs | 30,000 | 0 | 30,000 |
| 221015 Financial and related losses | 50,000 | 0 | 50,000 |
| 221017 Membership dues and Subscription fees. | 20,000 | 0 | 20,000 |
| 222001 Information and Communication Technology Services. | 10,000 | 0 | 10,000 |
| 222002 Postage and Courier | 30,000 | 0 | 30,000 |
| 223001 Property Management Expenses | 130,000 | 0 | 130,000 |
| 223002 Property Rates | 550,000 | 700,000 | 1,250,000 |
| 223004 Guard and Security services | 160,000 | 0 | 160,000 |
| 223005 Electricity | 30,000 | 0 | 30,000 |
| 223006 Water | 8,000 | 0 | 8,000 |
| 225101 Consultancy Services | 420,000 | 0 | 420,000 |
| 226001 Insurances | 180,000 | 0 | 180,000 |
| 226002 Licenses | 4,000 | 0 | 4,000 |
| 227001 Travel inland | 180,000 | 0 | 180,000 |
| 227002 Travel abroad | 110,000 | 0 | 110,000 |
| 228001 Maintenance-Buildings and Structures | 823,602 | 722,000 | 1,545,602 |
| 117 | | | |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|--|-------------------|-------------|------------|
| | Recurrent | Development | Total |
| 07 PRIVATE SECTOR DEVELOPMENT | | | |
| 03 Development Policy and Investment Promotion | | | |
| Department: Finance, Administration and Operations | | | |
| 228002 Maintenance-Transport Equipment | 30,000 | 0 | 30,000 |
| 228004 Maintenance-Other Fixed Assets | 20,000 | 0 | 20,000 |
| 242003 Other | 11,898 | 0 | 11,898 |
| 263402 Transfer to Other Government Units | 1,250,000 | 0 | 1,250,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 5,000,000 | 5,000,000 |
| 312219 Other Transport equipment - Acquisition | 0 | 200,000 | 200,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 30,000 | 30,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 20,000 | 20,000 |
| Total For Department | 7,428,000 | 6,672,000 | 14,100,000 |
| Grand Total | 7,428,000 | 6,672,000 | 14,100,000 |

Uganda Railways Corporation

Table V1: Projected Revenue Collections

| Thousand Uganda Shillings | 2022/23 |
|---|-------------|
| | Projected |
| Source of Revenue | |
| 114141 Financial services | 2,637,200 |
| 114301 Government Parastatals | 102,145,801 |
| 132102 Grants from bilateral development partners-current | 36,350,000 |
| 132201 Grants from multi-lateral development partners-capital | 76,549,018 |
| 132101 Grants from multi-lateral development partners-Current | 3,650,000 |
| 142202 Other fees e.g. street parking fees | 1,989,756 |
| 114526 Other licenses | 1,174,684 |
| 142208 Property related Duties/Fees | 36,278,892 |
| 141501 Rent & Rates - Non-Produced Assets - from private entities | 3,782,746 |
| 142111 Rent & rates – produced assets-From Private Entities | 2,385,242 |
| 142119 Sale of bid documents-From Private Entities | 29,680 |
| 142302 Sale of non-produced Government Properties/assets | 1,202,024 |
| 142201 Vehicle Parking Fees | 2,045,630 |
| Total | 270,220,673 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|---|----------------|-----------------|-----------------|
| | Recurrent | Development | Total |
| 06 Rail, Air and Inland Water Transport | | | |
| Civil Engineering | 12,494,311,496 | 93,523,405,446 | 106,017,716,942 |
| Commercial | 1,741,988,019 | 632,396,000 | 2,374,384,019 |
| Corporate planning | 416,677,668 | 176,230,689 | 592,908,357 |
| Finance dept | 16,554,697,083 | 27,870,000 | 16,582,567,083 |
| Human Resources | 23,072,159,644 | 0 | 23,072,159,644 |
| ICT | 1,259,034,500 | 525,000,000 | 1,784,034,500 |
| Internal audit | 673,648,479 | 0 | 673,648,479 |
| Legal department | 5,404,901,107 | 29,250,000 | 5,434,151,107 |
| Managing Director | 777,430,368 | 545,756,000 | 1,323,186,368 |
| Mechanical Engineering | 21,572,464,491 | 80,495,143,205 | 102,067,607,696 |
| Operations | 4,061,073,670 | 3,561,955,196 | 7,623,028,866 |
| Procurement | 292,642,000 | 9,600,000 | 302,242,000 |
| Security | 4,020,850,000 | 45,340,000 | 4,066,190,000 |
| Total For Sub SubProgramme | 92,341,878,525 | 179,571,946,536 | 271,913,825,061 |
| Grand Total | 92,341,878,525 | 179,571,946,536 | 271,913,825,061 |

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

| | Recurrent | · | |
|--|------------|-------------|------------|
| | | Development | Total |
| 211101 General Staff Salaries | 12,201,598 | 0 | 12,201,598 |
| 211102 Contract Staff Salaries | 432,956 | 0 | 432,956 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,297,058 | 0 | 1,297,058 |
| 211107 Boards, Committees and Council Allowances | 4,597,672 | 0 | 4,597,672 |
| 212101 Social Security Contributions | 1,264,024 | 0 | 1,264,024 |
| 212102 Medical expenses (Employees) | 464,000 | 0 | 464,000 |
| 212103 Incapacity benefits (Employees) | 70,000 | 0 | 70,000 |
| 221001 Advertising and Public Relations | 600,499 | 0 | 600,499 |
| 221002 Workshops, Meetings and Seminars | 1,247,827 | 0 | 1,247,827 |
| 221003 Staff Training | 4,488,013 | 0 | 4,488,013 |
| 221004 Recruitment Expenses | 272,344 | 0 | 272,344 |
| 221007 Books, Periodicals & Newspapers | 20,382 | 0 | 20,382 |
| 221009 Welfare and Entertainment | 1,533,579 | 0 | 1,533,579 |
| 221010 Special Meals and Drinks | 31,500 | 0 | 31,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 526,815 | 0 | 526,815 |
| 221012 Small Office Equipment | 40,430 | 0 | 40,430 |
| 221014 Bank Charges and other Bank related costs | 102,000 | 0 | 102,000 |
| 221015 Financial and related losses | 3,782,888 | 0 | 3,782,888 |
| 221016 Systems Recurrent costs | 411,250 | 0 | 411,250 |
| 221017 Membership dues and Subscription fees. | 39,403 | 0 | 39,403 |
| 221020 Litigation and related expenses | 1,027,080 | 0 | 1,027,080 |
| 222001 Information and Communication Technology Services. | 854,110 | 0 | 854,110 |
| 222002 Postage and Courier | 26,400 | 0 | 26,400 |
| 223001 Property Management Expenses | 358,852 | 0 | 358,852 |
| 223004 Guard and Security services | 3,254,886 | 0 | 3,254,886 |
| 223005 Electricity | 784,051 | 0 | 784,051 |
| 223006 Water | 90,000 | 0 | 90,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 228,386 | 0 | 228,386 |
| 224005 Laboratory supplies and services | 27,780 | 0 | 27,780 |
| 224008 Educational Materials and Services | 3,430 | 0 | 3,430 |
| 225101 Consultancy Services | 4,391,756 | 0 | 4,391,756 |
| 225201 Consultancy Services-Capital | 500,000 | 0 | 500,000 |
| 226001 Insurances | 3,191,313 | 0 | 3,191,313 |

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|---|------------|-------------|-------------|
| | Recurrent | Development | Total |
| 226002 Licenses | 12,000 | 0 | 12,000 |
| 227001 Travel inland | 1,157,410 | 0 | 1,157,410 |
| 227002 Travel abroad | 2,123,933 | 0 | 2,123,933 |
| 227003 Carriage, Haulage, Freight and transport hire | 50,000 | 0 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 9,937,042 | 0 | 9,937,042 |
| 228001 Maintenance-Buildings and Structures | 493,741 | 0 | 493,741 |
| 228002 Maintenance-Transport Equipment | 8,426,930 | 0 | 8,426,930 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 382,400 | 0 | 382,400 |
| 228004 Maintenance-Other Fixed Assets | 2,324,260 | 0 | 2,324,260 |
| 242003 Other | 741,387 | 0 | 741,387 |
| 244003 Debt Management fees | 315,688 | 0 | 315,688 |
| 273103 Retrenchment costs | 452,911 | 0 | 452,911 |
| 273105 Gratuity | 2,654,755 | 0 | 2,654,755 |
| 282101 Donations | 15,000 | 0 | 15,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 180,000 | 180,000 |
| 312212 Light Vehicles - Acquisition | 0 | 500,000 | 500,000 |
| 312215 Train Engines and Wagons - Acquisition | 0 | 56,271,511 | 56,271,511 |
| 312216 Cycles - Acquisition | 0 | 40,340 | 40,340 |
| 312221 Light ICT hardware - Acquisition | 0 | 565,996 | 565,996 |
| 312229 Other ICT Equipment - Acquisition | 0 | 612,000 | 612,000 |
| 312231 Office Equipment - Acquisition | 0 | 3,571,905 | 3,571,905 |
| 312232 Electrical machinery - Acquisition | 0 | 5,000 | 5,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 103,157 | 103,157 |
| 313111 Residential Buildings - Improvement | 0 | 200,000 | 200,000 |
| 313121 Non-Residential Buildings - Improvement | 0 | 11,396,500 | 11,396,500 |
| 313133 Railways and subways - Improvement | 0 | 78,146,955 | 78,146,955 |
| 313149 Other Land Improvements - Improvement | 0 | 3,754,950 | 3,754,950 |
| 313213 Water Vessels - Improvement | 0 | 2,280,000 | 2,280,000 |
| 313215 Train Engines and Wagons - Improvement | 0 | 21,943,633 | 21,943,633 |
| 412711 Arrears | 15,092,141 | 0 | 15,092,141 |
| Grand Total | 92,341,879 | 179,571,947 | 271,913,825 |

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

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|--|------------|-------------------|-------------|
| | Recurrent | Development | Total |
| 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | |
| 06 Rail, Air and Inland Water Transport | | | |
| Department: Civil Engineering | | | |
| 211107 Boards, Committees and Council Allowances | 3,705,372 | 0 | 3,705,372 |
| 221003 Staff Training | 39,150 | 0 | 39,150 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,657 | 0 | 8,657 |
| 221015 Financial and related losses | 3,585,242 | 0 | 3,585,242 |
| 221016 Systems Recurrent costs | 10,000 | 0 | 10,000 |
| 221017 Membership dues and Subscription fees. | 2,250 | 0 | 2,250 |
| 223001 Property Management Expenses | 149,852 | 0 | 149,852 |
| 223006 Water | 90,000 | 0 | 90,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 55,000 | 0 | 55,000 |
| 225101 Consultancy Services | 1,975,687 | 0 | 1,975,687 |
| 227001 Travel inland | 213,540 | 0 | 213,540 |
| 227002 Travel abroad | 26,505 | 0 | 26,505 |
| 228004 Maintenance-Other Fixed Assets | 2,239,260 | 0 | 2,239,260 |
| 242003 Other | 393,798 | 0 | 393,798 |
| 312232 Electrical machinery - Acquisition | 0 | 5,000 | 5,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 20,000 | 20,000 |
| 313111 Residential Buildings - Improvement | 0 | 200,000 | 200,000 |
| 313121 Non-Residential Buildings - Improvement | 0 | 11,396,500 | 11,396,500 |
| 313133 Railways and subways - Improvement | 0 | 78,146,955 | 78,146,955 |
| 313149 Other Land Improvements - Improvement | 0 | 3,754,950 | 3,754,950 |
| Total For Department | 12,494,311 | 93,523,405 | 106,017,717 |
| Department: Commercial | | | |
| 221001 Advertising and Public Relations | 509,249 | 0 | 509,249 |
| 221002 Workshops, Meetings and Seminars | 148,317 | 0 | 148,317 |
| 221003 Staff Training | 22,248 | 0 | 22,248 |
| 221004 Recruitment Expenses | 10,000 | 0 | 10,000 |
| 221009 Welfare and Entertainment | 10,000 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 84,660 | 0 | 84,660 |
| 221016 Systems Recurrent costs | 5,250 | 0 | 5,250 |
| 221017 Membership dues and Subscription fees. | 7,854 | 0 | 7,854 |
| 123 | | | |

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|--|-----------|-------------------|-----------|
| | Recurrent | Development | Total |
| 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | |
| 06 Rail, Air and Inland Water Transport | | | |
| Department: Commercial | | | |
| 222001 Information and Communication Technology Services. | 27,700 | 0 | 27,700 |
| 222002 Postage and Courier | 4,800 | 0 | 4,800 |
| 224004 Beddings, Clothing, Footwear and related Services | 10,001 | 0 | 10,001 |
| 225101 Consultancy Services | 55,619 | 0 | 55,619 |
| 226001 Insurances | 80,000 | 0 | 80,000 |
| 227001 Travel inland | 249,387 | 0 | 249,387 |
| 227002 Travel abroad | 510,304 | 0 | 510,304 |
| 227004 Fuel, Lubricants and Oils | 6,600 | 0 | 6,600 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 180,000 | 180,000 |
| 312212 Light Vehicles - Acquisition | 0 | 250,000 | 250,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 202,396 | 202,396 |
| Total For Department | 1,741,988 | 632,396 | 2,374,384 |
| Department: Corporate planning | | • | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 0 | 8,000 |
| 221002 Workshops, Meetings and Seminars | 68,000 | 0 | 68,000 |
| 221003 Staff Training | 50,000 | 0 | 50,000 |
| 221004 Recruitment Expenses | 2,500 | 0 | 2,500 |
| 221007 Books, Periodicals & Newspapers | 7,458 | 0 | 7,458 |
| 221009 Welfare and Entertainment | 10,000 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,985 | 0 | 16,985 |
| 222001 Information and Communication Technology Services. | 6,600 | 0 | 6,600 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,875 | 0 | 2,875 |
| 225101 Consultancy Services | 100,000 | 0 | 100,000 |
| 227001 Travel inland | 121,260 | 0 | 121,260 |
| 227002 Travel abroad | 18,000 | 0 | 18,000 |
| 228004 Maintenance-Other Fixed Assets | 5,000 | 0 | 5,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 41,500 | 41,500 |
| 312229 Other ICT Equipment - Acquisition | 0 | 120,000 | 120,000 |
| 312231 Office Equipment - Acquisition | 0 | 8,200 | 8,200 |
| 312235 Furniture and Fittings - Acquisition | 0 | 6,531 | 6,531 |
| Total For Department | 416,678 | 176,231 | 592,908 |

| Development | Thousand Uganda Shillings | | 2022/23 Estimates | |
|--|--|---------------------------------------|-------------------|------------|
| Department: Finance dept | | Recurrent | Development | Total |
| Department: Finance dept | 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | · · · · · · · · · · · · · · · · · · · | · | |
| 2011106 Allowances (Incl. Casuals, Temporary, sitting allowances) 26,500 0 26,500 221002 Workshops, Meetings and Seminars 113,338 0 113,338 221003 Staff Training 155,400 0 35,440 221007 Books, Periodicals & Newspapers 3,340 0 3,340 3,340 0 3,340 221007 Books, Periodicals & Newspapers 3,340 0 3,528 221009 Welfare and Entertainment 3,528 0 3,528 221001 Printing, Stationery, Photocopying and Binding 54,943 0 54,943 221012 Small Office Equipment 1,000 0 1,000 221014 Bank Charges and other Bank related costs 102,000 0 102,000 221015 Financial and related losses 197,646 0 197,646 1 197,646 1 197,646 0 197,646 1 197,646 1 1 1 1 1 1 1 1 1 | 06 Rail, Air and Inland Water Transport | | | |
| 221002 Workshops, Meetings and Seminars 113,338 0 135,400 221007 Books, Periodiculs & Newspapers 3,340 0 3,340 221007 Books, Periodiculs & Newspapers 3,340 0 3,340 221009 Welfare and Entertainment 3,528 0 3,528 221011 Printing, Stationery, Photocopying and Binding 54,943 0 1,000 221012 Small Office Equipment 1,000 0 10,000 221013 Financial and related losses 197,646 0 197,646 221017 Membership dues and Subscription fees. 14,300 0 6,540 222017 Postage and Courier 3,600 0 3,660 222002 Postage and Courier 3,600 0 3,660 224004 Beddings, Ctothing, Footwar and related Services 3,600 0 3,660 225101 Consultancy Services 254,345 0 25,343 227002 Travel infand 123,538 0 132,538 227002 Travel abroad 83,790 0 3,570 244003 Debt Management fees 315,688 0 3,50 | Department: Finance dept | | | |
| 221003 Staff Training 155,400 0 155,400 221007 Books, Periodicals & Newspapers 3,340 0 3,340 221009 Welfare and Einternamment 3,528 0 3,528 221011 Printing, Stationery, Photocopying and Binding 54,943 0 1,494 221012 Small Office Equipment 1,000 0 1,000 221013 Financial and related losses 197,646 0 17,646 221017 Membership dues and Subscription fees. 14,300 0 1,430 222001 Information and Communication Technology Services. 6,540 0 6,540 222002 Postage and Courier 3,600 0 3,600 224004 Beddings, Clothing, Footwear and related Services 254,345 0 25,4345 227001 Travel inland 123,538 0 123,538 227002 Travel abroad 83,790 0 83,790 244003 Debt Manugement fees 315,688 0 315,688 312223 Furniture and Fittings - Acquisition 0 9,500 3,500 312235 Furniture and Fittings - Acquisition 0 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,500 | 0 | 26,500 |
| 221007 Books, Periodicals & Newspapers 3,340 0 3,340 221009 Welfare and Entertainment 3,528 0 3,528 221011 Printing, Stationery, Photocopying and Binding 54,943 0 54,943 221012 Small Office Equipment 1,000 0 1,000 221014 Bank Charges and other Bank related costs 102,000 0 102,000 221015 Financial and related losses 197,646 0 197,646 221017 Membership dues and Subscription fees. 14,300 0 6,540 222001 Information and Communication Technology Services. 6,540 0 6,540 222002 Postage and Courier 3,600 0 3,660 224004 Beddings, Clothing, Footwear and related Services 3,660 0 3,660 225101 Consultancy Services 254,345 0 254,345 227001 Travel inland 133,538 0 135,588 227002 Travel abroad 83,790 0 83,790 244003 Debt Management fees 315,688 0 315,688 312231 Coffice Equipment Acquisition <td>221002 Workshops, Meetings and Seminars</td> <td>113,338</td> <td>0</td> <td>113,338</td> | 221002 Workshops, Meetings and Seminars | 113,338 | 0 | 113,338 |
| 221009 Welfare and Entertainment 3,528 0 3,528 221011 Printing, Stationery, Photocopying and Binding 54,943 0 54,943 221012 Small Office Equipment 1,000 0 1,000 221014 Bank Charges and other Bank related costs 102,000 0 102,000 221017 Membership dues and Subscription fees. 14,300 0 14,300 222001 Information and Communication Technology Services. 6,540 0 6,540 222002 Postage and Courier 3,600 0 3,600 224004 Beddings, Clothing, Footwear and related Services 254,345 0 254,345 225101 Consultancy Services 254,345 0 254,345 227001 Travel inland 123,538 0 135,588 227002 Travel abroad 83,790 0 83,790 244003 Debt Management fees 315,688 0 315,688 312231 Office Equipment - Acquisition 0 15,000 15,000 312235 Furniture and Fittings - Acquisition 0 3,370 407 411 Arrears 15,092,141 | 221003 Staff Training | 155,400 | 0 | 155,400 |
| 221011 Printing, Stationery, Photocopying and Binding 54,943 0 54,943 221012 Small Office Equipment 1,000 0 1,000 221014 Bank Charges and other Bank related costs 102,000 0 102,000 221015 Financial and related losses 197,646 0 197,646 221017 Membership dues and Subscription fees. 14,300 0 14,300 222001 Information and Communication Technology Services. 6,540 0 6,540 222002 Postage and Courier 3,660 0 3,600 224004 Beddings, Clothing, Footwear and related Services 3,660 0 3,600 225101 Consultancy Services 254,345 0 254,345 227001 Travel inland 123,538 0 123,538 227002 Travel abroad 83,790 0 83,790 244003 Debt Management fees 315,688 0 315,688 312231 Office Equipment - Acquisition 0 15,000 15,000 312235 Furniture and Fittings - Acquisition 0 3,370 4,572 4271 Arrears 15,092,141 <td>221007 Books, Periodicals & Newspapers</td> <td>3,340</td> <td>0</td> <td>3,340</td> | 221007 Books, Periodicals & Newspapers | 3,340 | 0 | 3,340 |
| 221012 Small Office Equipment 1,000 0 1,000 221014 Bank Charges and other Bank related costs 102,000 0 102,000 221015 Financial and related losses 197,646 0 197,646 221017 Membership dues and Subscription fees. 14,300 0 14,300 222001 Information and Communication Technology Services. 6,540 0 6,540 222002 Postage and Courier 3,600 0 3,660 224004 Beddings, Clothing, Footwear and related Services 3,660 0 3,660 225101 Consultancy Services 254,345 0 254,345 227001 Travel inland 123,538 0 123,538 227001 Travel abroad 83,790 0 83,790 244003 Debt Management fees 315,688 0 315,688 312221 Light ICT hardware - Acquisition 0 9,500 3,500 312235 Furniture and Fittings - Acquisition 0 9,500 3,570 412711 Arrears 15,092,141 0 15,092,141 Total For Department 16,554,697 27,870 <td>221009 Welfare and Entertainment</td> <td>3,528</td> <td>0</td> <td>3,528</td> | 221009 Welfare and Entertainment | 3,528 | 0 | 3,528 |
| 221014 Bank Charges and other Bank related costs 102,000 0 102,000 221015 Financial and related losses 197,646 0 197,646 221017 Membership dues and Subscription fees. 14,300 0 14,300 222001 Information and Communication Technology Services. 6,540 0 6,540 222002 Postage and Courier 3,600 0 3,660 224004 Beddings, Clothing, Footwear and related Services 3,660 0 3,660 225101 Consultancy Services 254,345 0 254,345 227001 Travel inland 123,538 0 123,538 227002 Travel abroad 315,688 0 315,688 312221 Light ICT hardware - Acquisition 0 15,000 15,000 312231 Office Equipment - Acquisition 0 9,500 3,370 312235 Furniture and Fittings - Acquisition 0 3,370 3,370 412711 Arrears 15,092,141 0 15,092,141 70tal For Department 16,554,697 27,870 16,582,611 70tal For Department 11,050 < | 221011 Printing, Stationery, Photocopying and Binding | 54,943 | 0 | 54,943 |
| 221015 Financial and related losses 197,646 0 197,646 221017 Membership dues and Subscription fees. 14,300 0 14,300 2222001 Information and Communication Technology Services. 6,540 0 6,540 2222002 Postage and Courier 3,600 0 3,600 224004 Beddings, Clothing, Footwear and related Services 3,060 0 3,060 225101 Consultancy Services 254,345 0 254,345 227001 Travel inland 123,538 0 123,538 227002 Travel abroad 83,790 0 83,790 244003 Debt Management fees 315,688 0 315,688 312221 Light ICT hardware - Acquisition 0 15,000 15,000 312231 Office Equipment - Acquisition 0 9,500 9,500 312235 Furniture and Fittings - Acquisition 0 3,370 3,370 412711 Arrears 15,092,141 0 15,092,141 Total For Department 16,584,697 27,870 16,582,670 Department: Human Resources 12,201,598 0 | 221012 Small Office Equipment | 1,000 | 0 | 1,000 |
| 221017 Membership dues and Subscription fees. 14,300 0 14,300 222020 Information and Communication Technology Services. 6,540 0 6,540 222020 Postage and Courier 3,600 0 3,600 224004 Beddings, Clothing, Footwear and related Services 3,060 0 3,060 225101 Consultancy Services 254,345 0 254,345 227002 Travel almod 123,538 0 123,538 227002 Travel abroad 83,790 0 83,790 244003 Debt Management fees 315,688 0 315,688 312221 Light ICT hardware - Acquisition 0 15,000 15,000 312231 Office Equipment - Acquisition 0 9,500 9,500 312235 Furniture and Fittings - Acquisition 0 3,370 3,370 412711 Arrears 16,554,697 27,870 15,882,567 Department: Human Resources 211101 General Staff Salaries 12,201,598 0 12,201,598 211107 Boards, Committees and Council Allowances 81,300 0 81,300 21210 Social Security Contributions 1,264,024 0 | 221014 Bank Charges and other Bank related costs | 102,000 | 0 | 102,000 |
| 22201 Information and Communication Technology Services. 6,540 0 6,540 22202 Postage and Courier 3,600 0 3,600 224004 Beddings, Clothing, Footwear and related Services 3,060 0 3,060 225101 Consultancy Services 254,345 0 254,345 227001 Travel inland 123,538 0 123,538 227002 Travel abroad 83,790 0 83,790 244003 Debt Management fees 315,688 0 315,688 312221 Light ICT hardware - Acquisition 0 15,000 15,000 312231 Office Equipment - Acquisition 0 9,500 9,500 3122235 Furniture and Fittings - Acquisition 0 3,370 3,370 412711 Arrears 15,092,141 0 15,092,141 Total For Department 16,554,697 27,870 16,582,567 Department: Human Resources 21110 General Staff Salaries 12,201,598 0 9,3089 211104 Gallowances (Incl. Casuals, Temporary, sitting allowances) 93,089 0 9,3089 211105 Social Security Contributions 1,264,024 0 1,26 | 221015 Financial and related losses | 197,646 | 0 | 197,646 |
| 222002 Postage and Courier 3,600 0 3,600 224004 Beddings, Clothing, Footwear and related Services 3,060 0 3,060 225101 Consultancy Services 254,345 0 254,345 227001 Travel inland 123,538 0 123,538 227002 Travel abroad 83,790 0 83,790 244003 Debt Management fees 315,688 0 315,688 312221 Light ICT hardware - Acquisition 0 15,000 15,000 312231 Office Equipment - Acquisition 0 9,500 9,500 312235 Furniture and Fittings - Acquisition 0 3,370 3,370 412711 Arrears 15,092,141 0 15,092,141 Total For Department 16,554,697 27,870 16,582,567 Department: Human Resources 12,201,598 0 12,201,598 21110 General Staff Salaries 12,201,598 0 93,089 211107 Boards, Committees and Council Allowances 81,300 0 81,300 21210 Social Security Contributions 1,264,024 0 1,264 | 221017 Membership dues and Subscription fees. | 14,300 | 0 | 14,300 |
| 224004 Beddings, Clothing, Footwear and related Services 3,060 0 3,060 225101 Consultancy Services 254,345 0 254,345 227001 Travel inland 123,538 0 123,538 227002 Travel abroad 83,790 0 83,790 244003 Debt Management fees 315,688 0 315,688 312221 Light ICT hardware - Acquisition 0 15,000 15,000 312231 Office Equipment - Acquisition 0 9,500 9,500 312235 Furniture and Fittings - Acquisition 0 3,370 3,370 412711 Arrears 15,092,141 0 15,092,141 Total For Department 16,554,697 27,870 16,582,567 Department: Human Resources 211101 General Staff Salaries 12,201,598 0 12,201,598 211107 Boards, Committees and Council Allowances 81,300 0 81,300 212101 Social Security Contributions 1,264,024 0 1,264,024 212102 Medical expenses (Employees) 404,000 0 404,000 212103 Incapacity benefits (Employees) 70,000 0 70,000 221002 | 222001 Information and Communication Technology Services. | 6,540 | 0 | 6,540 |
| 225101 Consultancy Services 254,345 0 254,345 227001 Travel inland 123,538 0 123,538 227002 Travel abroad 83,790 0 83,790 244003 Debt Management fees 315,688 0 315,688 312221 Light ICT hardware - Acquisition 0 15,000 15,000 312231 Office Equipment - Acquisition 0 9,500 9,500 312235 Furniture and Fittings - Acquisition 0 3,370 3,370 412711 Arrears 15,092,141 0 15,092,141 Total For Department 16,554,697 27,870 16,582,567 Department: Human Resources 11106 Allowances (Incl. Casuals, Temporary, sitting allowances) 93,089 0 12,201,598 211107 Boards, Committees and Council Allowances 81,300 0 81,300 212101 Social Security Contributions 1,264,024 0 1,264,024 212102 Medical expenses (Employees) 404,000 0 404,000 212103 Incapacity benefits (Employees) 70,000 0 70,000 221002 Workshops, Me | 222002 Postage and Courier | 3,600 | 0 | 3,600 |
| 227001 Travel inland 123,538 0 123,538 227002 Travel abroad 83,790 0 83,790 244003 Debt Management fees 315,688 0 315,688 312221 Light ICT hardware - Acquisition 0 15,000 15,000 312231 Office Equipment - Acquisition 0 9,500 9,500 312235 Furniture and Fittings - Acquisition 0 3,370 3,370 412711 Arrears 15,092,141 0 15,092,141 Total For Department 16,554,697 27,870 16,582,567 Department: Human Resources 211101 General Staff Salaries 12,201,598 0 12,201,598 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 93,089 0 93,089 211107 Boards, Committees and Council Allowances 81,300 0 81,300 212101 Social Security Contributions 1,264,024 0 1,264,024 212102 Medical expenses (Employees) 404,000 0 404,000 212103 Incapacity benefits (Employees) 70,000 0 70,000 221002 Workshops, Meetings and Seminars 672,242 0 672,242 | 224004 Beddings, Clothing, Footwear and related Services | 3,060 | 0 | 3,060 |
| 227002 Travel abroad 83,790 0 83,790 244003 Debt Management fees 315,688 0 315,688 312221 Light ICT hardware - Acquisition 0 15,000 15,000 312231 Office Equipment - Acquisition 0 9,500 9,500 312235 Furniture and Fittings - Acquisition 0 3,370 3,370 412711 Arrears 15,092,141 0 15,092,141 Total For Department 16,554,697 27,870 16,582,567 Department: Human Resources 12,201,598 0 12,201,598 21110 General Staff Salaries 12,201,598 0 93,089 211107 Boards, Committees and Council Allowances 81,300 0 81,300 212101 Social Security Contributions 1,264,024 0 1,264,024 212102 Medical expenses (Employees) 404,000 0 404,000 212103 Incapacity benefits (Employees) 70,000 0 70,000 221002 Workshops, Meetings and Seminars 672,242 0 672,242 | 225101 Consultancy Services | 254,345 | 0 | 254,345 |
| 244003 Debt Management fees 315,688 0 315,688 312221 Light ICT hardware - Acquisition 0 15,000 15,000 312231 Office Equipment - Acquisition 0 9,500 9,500 312235 Furniture and Fittings - Acquisition 0 3,370 3,370 412711 Arrears 15,092,141 0 15,092,141 Total For Department 16,554,697 27,870 16,582,567 Department: Human Resources 211101 General Staff Salaries 12,201,598 0 12,201,598 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 93,089 0 93,089 211107 Boards, Committees and Council Allowances 81,300 0 81,300 212101 Social Security Contributions 1,264,024 0 1,264,024 212102 Medical expenses (Employees) 404,000 0 404,000 212103 Incapacity benefits (Employees) 70,000 0 70,000 221002 Workshops, Meetings and Seminars 672,242 0 672,242 | 227001 Travel inland | 123,538 | 0 | 123,538 |
| 312221 Light ICT hardware - Acquisition 0 15,000 15,000 312231 Office Equipment - Acquisition 0 9,500 9,500 312235 Furniture and Fittings - Acquisition 0 3,370 3,370 412711 Arrears 15,092,141 0 15,092,141 Total For Department 16,554,697 27,870 16,582,567 Department: Human Resources 211101 General Staff Salaries 12,201,598 0 12,201,598 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 93,089 0 93,089 211107 Boards, Committees and Council Allowances 81,300 0 81,300 212101 Social Security Contributions 1,264,024 0 1,264,024 212102 Medical expenses (Employees) 404,000 0 404,000 212103 Incapacity benefits (Employees) 70,000 0 70,000 221002 Workshops, Meetings and Seminars 672,242 0 672,242 | 227002 Travel abroad | 83,790 | 0 | 83,790 |
| 312231 Office Equipment - Acquisition 0 9,500 9,500 312235 Furniture and Fittings - Acquisition 0 3,370 3,370 412711 Arrears 15,092,141 0 15,092,141 Total For Department 16,554,697 27,870 16,582,567 Department: Human Resources 211101 General Staff Salaries 12,201,598 0 12,201,598 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 93,089 0 93,089 211107 Boards, Committees and Council Allowances 81,300 0 81,300 212101 Social Security Contributions 1,264,024 0 1,264,024 212102 Medical expenses (Employees) 404,000 0 404,000 212103 Incapacity benefits (Employees) 70,000 0 70,000 221002 Workshops, Meetings and Seminars 672,242 0 672,242 | 244003 Debt Management fees | 315,688 | 0 | 315,688 |
| 312235 Furniture and Fittings - Acquisition 0 3,370 3,370 412711 Arrears 15,092,141 0 15,092,141 Total For Department 16,554,697 27,870 16,582,567 Department: Human Resources 211101 General Staff Salaries 12,201,598 0 12,201,598 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 93,089 0 93,089 211107 Boards, Committees and Council Allowances 81,300 0 81,300 212101 Social Security Contributions 1,264,024 0 1,264,024 212102 Medical expenses (Employees) 404,000 0 404,000 212103 Incapacity benefits (Employees) 70,000 0 70,000 221002 Workshops, Meetings and Seminars 672,242 0 672,242 | 312221 Light ICT hardware - Acquisition | 0 | 15,000 | 15,000 |
| 412711 Arrears 15,092,141 0 15,092,141 Total For Department 16,554,697 27,870 16,582,567 Department: Human Resources 211101 General Staff Salaries 12,201,598 0 12,201,598 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 93,089 0 93,089 211107 Boards, Committees and Council Allowances 81,300 0 81,300 212101 Social Security Contributions 1,264,024 0 1,264,024 212102 Medical expenses (Employees) 404,000 0 404,000 212103 Incapacity benefits (Employees) 70,000 0 70,000 221002 Workshops, Meetings and Seminars 672,242 0 672,242 | 312231 Office Equipment - Acquisition | 0 | 9,500 | 9,500 |
| Total For Department 16,554,697 27,870 16,582,567 Department: Human Resources 211101 General Staff Salaries 12,201,598 0 12,201,598 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 93,089 0 93,089 211107 Boards, Committees and Council Allowances 81,300 0 81,300 212101 Social Security Contributions 1,264,024 0 1,264,024 212102 Medical expenses (Employees) 404,000 0 404,000 212103 Incapacity benefits (Employees) 70,000 0 70,000 221002 Workshops, Meetings and Seminars 672,242 0 672,242 | 312235 Furniture and Fittings - Acquisition | 0 | 3,370 | 3,370 |
| Department: Human Resources 211101 General Staff Salaries 12,201,598 0 12,201,598 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 93,089 0 93,089 211107 Boards, Committees and Council Allowances 81,300 0 81,300 212101 Social Security Contributions 1,264,024 0 1,264,024 212102 Medical expenses (Employees) 404,000 0 404,000 212103 Incapacity benefits (Employees) 70,000 0 70,000 221002 Workshops, Meetings and Seminars 672,242 0 672,242 | 412711 Arrears | 15,092,141 | 0 | 15,092,141 |
| 211101 General Staff Salaries 12,201,598 0 12,201,598 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 93,089 0 93,089 211107 Boards, Committees and Council Allowances 81,300 0 81,300 212101 Social Security Contributions 1,264,024 0 1,264,024 212102 Medical expenses (Employees) 404,000 0 404,000 212103 Incapacity benefits (Employees) 70,000 0 70,000 221002 Workshops, Meetings and Seminars 672,242 0 672,242 | Total For Department | 16,554,697 | 27,870 | 16,582,567 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 93,089 0 93,089 211107 Boards, Committees and Council Allowances 81,300 0 81,300 212101 Social Security Contributions 1,264,024 0 1,264,024 212102 Medical expenses (Employees) 404,000 0 404,000 212103 Incapacity benefits (Employees) 70,000 0 70,000 221002 Workshops, Meetings and Seminars 672,242 0 672,242 | Department: Human Resources | | | |
| 211107 Boards, Committees and Council Allowances 81,300 0 81,300 212101 Social Security Contributions 1,264,024 0 1,264,024 212102 Medical expenses (Employees) 404,000 0 404,000 212103 Incapacity benefits (Employees) 70,000 0 70,000 221002 Workshops, Meetings and Seminars 672,242 0 672,242 | 211101 General Staff Salaries | 12,201,598 | 0 | 12,201,598 |
| 212101 Social Security Contributions 1,264,024 0 1,264,024 212102 Medical expenses (Employees) 404,000 0 404,000 212103 Incapacity benefits (Employees) 70,000 0 70,000 221002 Workshops, Meetings and Seminars 672,242 0 672,242 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 93,089 | 0 | 93,089 |
| 212102 Medical expenses (Employees) 404,000 0 404,000 212103 Incapacity benefits (Employees) 70,000 0 70,000 221002 Workshops, Meetings and Seminars 672,242 0 672,242 | 211107 Boards, Committees and Council Allowances | 81,300 | 0 | 81,300 |
| 212103 Incapacity benefits (Employees) 70,000 0 70,000 221002 Workshops, Meetings and Seminars 672,242 0 672,242 | 212101 Social Security Contributions | 1,264,024 | 0 | 1,264,024 |
| 221002 Workshops, Meetings and Seminars 672,242 0 672,242 | 212102 Medical expenses (Employees) | 404,000 | 0 | 404,000 |
| | 212103 Incapacity benefits (Employees) | 70,000 | 0 | 70,000 |
| 221003 Staff Training 3,639,000 0 3,639,000 | 221002 Workshops, Meetings and Seminars | 672,242 | 0 | 672,242 |
| | 221003 Staff Training | 3,639,000 | 0 | 3,639,000 |

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|---|------------|-------------------|------------|
| | Recurrent | Development | Total |
| 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | |
| 06 Rail, Air and Inland Water Transport | | | |
| Department: Human Resources | | | |
| 221004 Recruitment Expenses | 234,844 | 0 | 234,844 |
| 221007 Books, Periodicals & Newspapers | 5,904 | 0 | 5,904 |
| 221009 Welfare and Entertainment | 583,297 | 0 | 583,297 |
| 221011 Printing, Stationery, Photocopying and Binding | 55,382 | 0 | 55,382 |
| 221012 Small Office Equipment | 6,500 | 0 | 6,500 |
| 221017 Membership dues and Subscription fees. | 1,500 | 0 | 1,500 |
| 222001 Information and Communication Technology Services. | 3,000 | 0 | 3,000 |
| 223001 Property Management Expenses | 209,000 | 0 | 209,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 10,110 | 0 | 10,110 |
| 225101 Consultancy Services | 150,000 | 0 | 150,000 |
| 226001 Insurances | 182,087 | 0 | 182,087 |
| 227001 Travel inland | 54,200 | 0 | 54,200 |
| 227002 Travel abroad | 43,416 | 0 | 43,416 |
| 273103 Retrenchment costs | 452,911 | 0 | 452,911 |
| 273105 Gratuity | 2,654,755 | 0 | 2,654,755 |
| Total For Department | 23,072,160 | 0 | 23,072,160 |
| Department: ICT | | | |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 | 10,000 |
| 221003 Staff Training | 50,000 | 0 | 50,000 |
| 221009 Welfare and Entertainment | 50,000 | 0 | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,720 | 0 | 4,720 |
| 221016 Systems Recurrent costs | 396,000 | 0 | 396,000 |
| 222001 Information and Communication Technology Services. | 744,790 | 0 | 744,790 |
| 224004 Beddings, Clothing, Footwear and related Services | 3,525 | 0 | 3,525 |
| 312221 Light ICT hardware - Acquisition | 0 | 243,000 | 243,000 |
| 312229 Other ICT Equipment - Acquisition | 0 | 282,000 | 282,000 |
| Total For Department | 1,259,035 | 525,000 | 1,784,035 |
| Department: Internal audit | | | |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 | 10,000 |
| 221003 Staff Training | 96,880 | 0 | 96,880 |
| 221009 Welfare and Entertainment | 3,600 | 0 | 3,600 |

| | Recurrent | Development | |
|--|---------------------------------------|-------------|-----------|
| | | Development | Total |
| 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | · · · · · · · · · · · · · · · · · · · | | |
| 06 Rail, Air and Inland Water Transport | | | |
| Department: Internal audit | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,130 | 0 | 5,130 |
| 221012 Small Office Equipment | 300 | 0 | 300 |
| 221017 Membership dues and Subscription fees. | 2,400 | 0 | 2,400 |
| 222001 Information and Communication Technology Services. | 10,800 | 0 | 10,800 |
| 224004 Beddings, Clothing, Footwear and related Services | 3,000 | 0 | 3,000 |
| 225101 Consultancy Services | 80,000 | 0 | 80,000 |
| 227001 Travel inland | 50,300 | 0 | 50,300 |
| 227002 Travel abroad | 63,650 | 0 | 63,650 |
| 242003 Other | 347,588 | 0 | 347,588 |
| Total For Department | 673,648 | 0 | 673,648 |
| Department: Legal department | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 101,320 | 0 | 101,320 |
| 211107 Boards, Committees and Council Allowances | 787,000 | 0 | 787,000 |
| 221002 Workshops, Meetings and Seminars | 109,150 | 0 | 109,150 |
| 221003 Staff Training | 47,461 | 0 | 47,461 |
| 221007 Books, Periodicals & Newspapers | 2,960 | 0 | 2,960 |
| 221011 Printing, Stationery, Photocopying and Binding | 150,240 | 0 | 150,240 |
| 221017 Membership dues and Subscription fees. | 9,757 | 0 | 9,757 |
| 221020 Litigation and related expenses | 1,027,080 | 0 | 1,027,080 |
| 222001 Information and Communication Technology Services. | 2,400 | 0 | 2,400 |
| 226001 Insurances | 2,879,226 | 0 | 2,879,226 |
| 227001 Travel inland | 59,325 | 0 | 59,325 |
| 227002 Travel abroad | 172,981 | 0 | 172,981 |
| 227003 Carriage, Haulage, Freight and transport hire | 50,000 | 0 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 | 6,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 19,500 | 19,500 |
| 312231 Office Equipment - Acquisition | 0 | 750 | 750 |
| 312235 Furniture and Fittings - Acquisition | 0 | 9,000 | 9,000 |
| Total For Department | 5,404,901 | 29,250 | 5,434,151 |
| Department: Managing Director | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,000 | 0 | 9,000 |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|--|-------------------|-------------|-----------|
| | Recurrent | Development | Total |
| 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | • | |
| 06 Rail, Air and Inland Water Transport | | | |
| Department: Managing Director | | | |
| 211107 Boards, Committees and Council Allowances | 24,000 | 0 | 24,000 |
| 212102 Medical expenses (Employees) | 60,000 | 0 | 60,000 |
| 221001 Advertising and Public Relations | 65,000 | 0 | 65,000 |
| 221003 Staff Training | 23,674 | 0 | 23,674 |
| 221004 Recruitment Expenses | 5,000 | 0 | 5,000 |
| 221007 Books, Periodicals & Newspapers | 720 | 0 | 720 |
| 221009 Welfare and Entertainment | 154,170 | 0 | 154,170 |
| 221010 Special Meals and Drinks | 31,500 | 0 | 31,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,988 | 0 | 11,988 |
| 221012 Small Office Equipment | 19,000 | 0 | 19,000 |
| 222002 Postage and Courier | 18,000 | 0 | 18,000 |
| 223004 Guard and Security services | 6,000 | 0 | 6,000 |
| 224008 Educational Materials and Services | 3,430 | 0 | 3,430 |
| 226001 Insurances | 50,000 | 0 | 50,000 |
| 227001 Travel inland | 7,500 | 0 | 7,500 |
| 227002 Travel abroad | 49,378 | 0 | 49,378 |
| 227004 Fuel, Lubricants and Oils | 188,070 | 0 | 188,070 |
| 228002 Maintenance-Transport Equipment | 36,000 | 0 | 36,000 |
| 282101 Donations | 15,000 | 0 | 15,000 |
| 312212 Light Vehicles - Acquisition | 0 | 250,000 | 250,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 30,000 | 30,000 |
| 312229 Other ICT Equipment - Acquisition | 0 | 210,000 | 210,000 |
| 312231 Office Equipment - Acquisition | 0 | 7,500 | 7,500 |
| 312235 Furniture and Fittings - Acquisition | 0 | 48,256 | 48,256 |
| Total For Department | 777,430 | 545,756 | 1,323,186 |
| Department: Mechanical Engineering | | | |
| 211102 Contract Staff Salaries | 417,332 | 0 | 417,332 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 186,540 | 0 | 186,540 |
| 221003 Staff Training | 139,700 | 0 | 139,700 |
| 221009 Welfare and Entertainment | 143,000 | 0 | 143,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,201 | 0 | 12,201 |

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|---|------------|-------------------|-------------|
| | Recurrent | Development | Total |
| 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | |
| 06 Rail, Air and Inland Water Transport | | | |
| Department: Mechanical Engineering | | | |
| 223005 Electricity | 784,051 | 0 | 784,051 |
| 224004 Beddings, Clothing, Footwear and related Services | 58,625 | 0 | 58,625 |
| 225101 Consultancy Services | 600,000 | 0 | 600,000 |
| 226002 Licenses | 12,000 | 0 | 12,000 |
| 227001 Travel inland | 54,240 | 0 | 54,240 |
| 227002 Travel abroad | 360,000 | 0 | 360,000 |
| 227004 Fuel, Lubricants and Oils | 9,557,705 | 0 | 9,557,705 |
| 228001 Maintenance-Buildings and Structures | 493,741 | 0 | 493,741 |
| 228002 Maintenance-Transport Equipment | 8,390,930 | 0 | 8,390,930 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 362,400 | 0 | 362,400 |
| 312215 Train Engines and Wagons - Acquisition | 0 | 56,271,511 | 56,271,511 |
| 313213 Water Vessels - Improvement | 0 | 2,280,000 | 2,280,000 |
| 313215 Train Engines and Wagons - Improvement | 0 | 21,943,633 | 21,943,633 |
| Total For Department | 21,572,464 | 80,495,143 | 102,067,608 |
| Department: Operations | | | |
| 211102 Contract Staff Salaries | 15,624 | 0 | 15,624 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 821,419 | 0 | 821,419 |
| 221002 Workshops, Meetings and Seminars | 108,780 | 0 | 108,780 |
| 221003 Staff Training | 118,000 | 0 | 118,000 |
| 221009 Welfare and Entertainment | 210,000 | 0 | 210,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 61,786 | 0 | 61,786 |
| 221012 Small Office Equipment | 13,500 | 0 | 13,500 |
| 222001 Information and Communication Technology Services. | 29,280 | 0 | 29,280 |
| 224004 Beddings, Clothing, Footwear and related Services | 82,190 | 0 | 82,190 |
| 224005 Laboratory supplies and services | 27,780 | 0 | 27,780 |
| 225101 Consultancy Services | 1,176,105 | 0 | 1,176,105 |
| 225201 Consultancy Services-Capital | 500,000 | 0 | 500,000 |
| 227001 Travel inland | 136,600 | 0 | 136,600 |
| 227002 Travel abroad | 660,010 | 0 | 660,010 |
| 22000234 | 20,000 | 0 | 20,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 20,000 | 0 | 20,000 |

| Thousand Uganda Shillings | 2 | 2022/23 Estimates | |
|--|------------|-------------------|-------------|
| | Recurrent | Development | Total |
| 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | ` | |
| 06 Rail, Air and Inland Water Transport | | | |
| Department: Operations | | | |
| 312231 Office Equipment - Acquisition | 0 | 3,545,955 | 3,545,955 |
| 312235 Furniture and Fittings - Acquisition | 0 | 16,000 | 16,000 |
| Total For Department | 4,061,074 | 3,561,955 | 7,623,029 |
| Department: Procurement | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,400 | 0 | 50,400 |
| 221001 Advertising and Public Relations | 2,500 | 0 | 2,500 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 | 8,000 |
| 221003 Staff Training | 48,500 | 0 | 48,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 36,000 | 0 | 36,000 |
| 221017 Membership dues and Subscription fees. | 1,342 | 0 | 1,342 |
| 227001 Travel inland | 10,000 | 0 | 10,000 |
| 227002 Travel abroad | 135,900 | 0 | 135,900 |
| 312221 Light ICT hardware - Acquisition | 0 | 9,600 | 9,600 |
| Total For Department | 292,642 | 9,600 | 302,242 |
| Department: Security | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 790 | 0 | 790 |
| 221001 Advertising and Public Relations | 23,750 | 0 | 23,750 |
| 221003 Staff Training | 58,000 | 0 | 58,000 |
| 221004 Recruitment Expenses | 20,000 | 0 | 20,000 |
| 221009 Welfare and Entertainment | 365,984 | 0 | 365,984 |
| 221011 Printing, Stationery, Photocopying and Binding | 24,124 | 0 | 24,124 |
| 221012 Small Office Equipment | 130 | 0 | 130 |
| 222001 Information and Communication Technology Services. | 23,000 | 0 | 23,000 |
| 223004 Guard and Security services | 3,248,886 | 0 | 3,248,886 |
| 227001 Travel inland | 77,520 | 0 | 77,520 |
| 227004 Fuel, Lubricants and Oils | 178,667 | 0 | 178,667 |
| 312216 Cycles - Acquisition | 0 | 40,340 | 40,340 |
| 312221 Light ICT hardware - Acquisition | 0 | 5,000 | 5,000 |
| Total For Department | 4,020,850 | 45,340 | 4,066,190 |
| Grand Total | 92,341,879 | 179,571,947 | 271,913,825 |

Uganda Wildlife Authority

Table V1: Projected Revenue Collections

| Thousand Uganda Shillings | 2022/23 |
|-------------------------------|-------------|
| | Projected |
| Source of Revenue | |
| 114301 Government Parastatals | 50,659,646 |
| 142226 National Park Pees | 68,089,657 |
| Total | 118,749,303 |

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|---|-----------------|-------------------|-----------------|
| | Recurrent | Development | Total |
| 02 Tourism, Wildlife Conservation and Museums | | | |
| Ajai Wildlife Reserve | 124,625,011 | 74,000,000 | 198,625,011 |
| Bwindi Impenetrable National Park | 2,942,164,532 | 966,000,000 | 3,908,164,532 |
| East-Madi Wildlife Reserve | 182,522,400 | 0 | 182,522,400 |
| Kabwoya Wildlife Reserve | 136,464,400 | 0 | 136,464,400 |
| Katonga Wildlife Reserve | 543,374,000 | 240,000,000 | 783,374,000 |
| Kibale National Park | 1,914,975,100 | 220,000,000 | 2,134,975,100 |
| Kidepo Valley National Park | 2,487,428,400 | 419,000,000 | 2,906,428,400 |
| Lake Mburo National Park | 1,560,467,378 | 881,314,000 | 2,441,781,378 |
| Matheniko-Bokora Wildlife Reserve | 500,414,044 | 240,000,000 | 740,414,044 |
| Mgahinga Gorilla National Park | 1,305,235,248 | 416,500,000 | 1,721,735,248 |
| Mount Elgon National Park | 2,909,795,919 | 1,040,000,000 | 3,949,795,919 |
| Murchison Falls National Park | 4,021,941,506 | 1,968,600,000 | 5,990,541,506 |
| Pian Upe Wildlife Reserve | 941,304,600 | 540,000,000 | 1,481,304,600 |
| Queen Elizabeth National Park | 3,966,749,925 | 1,135,000,000 | 5,101,749,925 |
| Rwenzori Mountains National Park | 956,787,420 | 113,000,000 | 1,069,787,420 |
| Semliki National Park | 780,701,500 | 80,000,000 | 860,701,500 |
| Toro-Semliki Wildlife Reserve | 547,178,460 | 450,000,000 | 997,178,460 |
| UWA Headquarters | 78,167,759,547 | 5,976,000,000 | 84,143,759,547 |
| Total For Sub SubProgramme | 103,989,889,390 | 14,759,414,000 | 118,749,303,390 |
| Grand Total | 103,989,889,390 | 14,759,414,000 | 118,749,303,390 |

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

| 211102 Contract Staff Salaries 32,369,925 0 32,369,925 1 13,569,925 1 13,569,925 1 10,569,925 1 10,569,925 1 10,569,925 1 10,569,925 1 10,569,925 1 10,569,925 1 10,569,925 1 10,569,925 1 10,569,925 1 10,569,925 1 10,569,925 1 10,569,925 1 10,569,925 1 10,569,925 1 10,569,925 1 10,569,925 1 10,569,925 1 10,569,925 1 10,569,925 1 1,56 | Thousand Uganda Shillings | 2 | 022/23 Estimates | |
|--|--|------------|------------------|------------|
| 211104 Employee Granuity 4,546,932 0 4,546,932 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 178,640 0 178,66 211107 Boards, Committees and Council Allowances 930,223 0 930,2 212102 Medical expenses (Employees) 4,279,453 0 4,279,45 212201 Social Security Contributions 3,395,706 0 3,395,706 212002 Workshops, Meetings and Public Relations 3,395,706 0 3,395,706 221003 Start Training 2,806,486 0 2,806,486 221004 Recruitment Expenses 105,112 0 105,1 221007 Books, Periodicals & Newspapers 50,492 0 50,4 221009 Welfare and Entertainment 896,238 0 896,23 221010 Special Meals and Drinks 2,396,904 0 2,396,904 221011 Printing, Stationery, Photocopying and Binding 1,058,968 0 1,1058,908 221012 Small Office Equipment 3,591 0 3,5 221014 Bank Charges and other Bank related costs 31,348 0 3,5 221017 Membership dues and Subscription fees. 1,353,572 0 | | Recurrent | Development | Total |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 178,640 0 178,65 211107 Boards, Committees and Council Allowances 930,223 0 930,2 212102 Medical expenses (Employees) 4,279,453 0 4,279,4 212201 Social Security Contributions 3,780,247 0 3,780,2 221001 Advertising and Public Relations 3,395,706 0 3,395,706 221002 Workshops, Meetings and Seminars 4,110,622 0 4,110,622 221003 Raff Training 2,806,486 0 2,806,486 221004 Recruitment Expenses 105,112 0 165,11 21007 Books, Periodiculs & Newspapers 50,492 0 50,49 221007 Books, Periodiculs & Newspapers 50,492 0 50,49 221010 Special Meals and Drinks 2,396,904 0 2,396,90 221011 Printing, Stationery, Photocopying and Binding 1,058,968 0 1,658,90 221012 Small Office Equipment 3,591 0 3,59 221014 Bank Charges and other Bank related costs 1,353,572 0 6,72 221017 Membership dues and Sweriger of Expenses 630,261 0 | 211102 Contract Staff Salaries | 32,369,925 | 0 | 32,369,925 |
| 211107 Boards, Committees and Council Allowances 930,223 0 930,22 212102 Medical expenses (Employees) 4,279,453 0 4,279,43 212201 Social Security Contributions 3,780,247 0 3,780,22 221001 Advertising and Public Relations 3,395,706 0 3,395,70 221002 Workshops, Meetings and Seminars 4,110,622 0 4,110,61 221003 Staff Training 2,806,486 0 2,806,486 221004 Recruitment Expenses 105,112 0 105,11 221007 Books, Periodicals & Newspapers 50,492 0 50,4 221009 Welfare and Entertainment 896,238 0 2,396,90 221010 Special Meals and Drinks 2,396,904 0 2,396,90 221011 Printing, Stationery, Photocopying and Binding 1,058,968 0 1,058,96 221012 Small Office Equipment 3,591 0 3,5 221013 Membership dues and Subscription fees. 1,353,572 0 13,353,572 222001 Information and Communication Technology Services. 1,419,955 0 14,79,92 222002 Postage and Courier 6,792 0 6,77 | 211104 Employee Gratuity | 4,546,932 | 0 | 4,546,932 |
| 212102 Medical expenses (Employees) 4,279,453 0 4,279,45 212201 Social Security Contributions 3,780,247 0 3,780,22 221001 Advertising and Public Relations 3,395,706 0 3,395,70 221002 Workshops, Meetings and Seminars 4,110,622 0 4,110,62 221003 Staff Training 2,806,486 0 2,806,48 221004 Recruitment Expenses 105,112 0 105,11 221007 Books, Periodicals & Newspapers 50,492 0 50,49 221009 Welfare and Entertainment 896,238 0 896,22 221010 Special Meals and Drinks 2,396,904 0 2,396,89 221011 Printing, Stationery, Photocopying and Binding 1,058,968 0 1,058,98 221012 Small Office Equipment 3,591 0 3,59 221014 Bank Charges and other Bank related costs 31,348 0 31,33 221017 Membership dues and Subscription fees. 1,353,572 0 1,353,572 222001 Information and Communication Technology Services. 1,419,955 0 6,79 223001 Property Management Expenses 630,261 0 630,2 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 178,640 | 0 | 178,640 |
| 212201 Social Security Contributions 3,780,247 0 3,780,22 221001 Advertising and Public Relations 3,395,706 0 3,395,706 221002 Workshops, Meetings and Seminars 4,110,622 0 4,110,622 221003 Stuff Training 2,806,486 0 2,806,48 221004 Recruitment Expenses 105,112 0 105,1 221007 Books, Periodicals & Newspapers 50,492 0 50,49 221009 Welfare and Entertainment 896,238 0 896,23 221010 Special Meals and Drinks 2,396,904 0 2,386,90 221011 Printing, Stationery, Photocopying and Binding 1,058,90 0 1,688,90 221012 Small Office Equipment 3,591 0 3,58 221014 Bank Charges and other Bank related costs 31,348 0 31,34 221017 Membership dues and Subscription fees. 1,353,572 0 1,353,572 222001 Information and Communication Technology Services. 1,419,955 0 6,79 223002 Property Management Expenses 630,261 0 630,2 223002 Property Rates 11,700 0 14,7 | 211107 Boards, Committees and Council Allowances | 930,223 | 0 | 930,223 |
| 221001 Advertising and Public Relations 3,395,706 0 3,395,706 221002 Workshops, Meetings and Seminars 4,110,622 0 4,110,622 221003 Staff Training 2,806,486 0 2,806,48 221004 Recruitment Expenses 105,112 0 105,12 221007 Books, Periodicals & Newspapers 50,492 0 50,48 221009 Welfare and Entertainment 896,238 0 896,22 221010 Special Meals and Drinks 2,396,904 0 2,396,90 221011 Printing, Stationery, Photocopying and Binding 1,058,968 0 1,058,90 221012 Small Office Equipment 3,591 0 3,59 221014 Bank Charges and other Bank related costs 31,348 0 31,3 221017 Membership dues and Subscription fees. 1,353,572 0 1,353,572 222001 Information and Communication Technology Services. 1,419,955 0 67,22 222002 Postage and Courier 6,792 0 630,24 223002 Property Management Expenses 30,21 0 41,700 223002 Property Rates 11,900,44 0 129,04 22 | 212102 Medical expenses (Employees) | 4,279,453 | 0 | 4,279,453 |
| 221002 Workshops, Meetings and Seminars 4,110,622 0 4,110,62 221003 Staff Training 2,806,486 0 2,806,486 221004 Recruitment Expenses 105,112 0 105,11 221007 Books, Periodicals & Newspapers 50,492 0 50,48 221009 Welfare and Entertainment 896,238 0 896,23 221010 Special Meals and Drinks 2,396,904 0 2,396,90 221011 Printing, Stationery, Photocopying and Binding 1,058,968 0 1,058,90 221012 Small Office Equipment 3,591 0 3,59 221017 Membership dues and other Bank related costs 31,348 0 31,3 221017 Membership dues and Subscription fees. 1,353,572 0 1,353,57 222001 Information and Communication Technology Services. 1,419,955 0 6,792 223001 Property Management Expenses 630,261 0 630,261 223002 Property Rates 41,700 0 41,700 223003 Rent-Produced Assets-to private entities 348,160 0 348,16 223004 Guard and Security services 129,044 0 129,06 <t< td=""><td>212201 Social Security Contributions</td><td>3,780,247</td><td>0</td><td>3,780,247</td></t<> | 212201 Social Security Contributions | 3,780,247 | 0 | 3,780,247 |
| 221003 Staff Training 2.806.486 0 2.806.486 221004 Recruitment Expenses 105.112 0 105.11 221007 Books, Periodicals & Newspapers 50.492 0 50.49 221009 Welfare and Entertainment 896.238 0 896.22 221010 Special Meals and Drinks 2,396,904 0 2,396,90 221011 Printing, Stationery, Photocopying and Binding 1,058,968 0 1,058,90 221012 Small Office Equipment 3,591 0 3,55 221014 Bank Charges and other Bank related costs 31,348 0 31,35 221017 Membership dues and Subscription fees. 1,353,572 0 1,353,57 222001 Information and Communication Technology Services. 1,419,955 0 6,72 223001 Property Management Expenses 630,261 0 630,26 223002 Property Rates 41,700 0 41,70 223003 Rent-Produced Assets-to private entities 348,160 0 348,16 223004 Guard and Security services 129,044 0 129,06 223005 Electricity 553,11 0 553,12 224002 Veterinary | 221001 Advertising and Public Relations | 3,395,706 | 0 | 3,395,706 |
| 221004 Recruitment Expenses 105,112 0 105,12 221007 Books, Periodicals & Newspapers 50,492 0 50,49 221009 Welfare and Entertainment 896,238 0 20,396,90 221010 Special Meals and Drinks 2,396,904 0 2,396,90 221011 Printing, Stationery, Photocopying and Binding 1,058,968 0 1,058,96 221012 Small Office Equipment 3,591 0 3,53 221014 Bank Charges and other Bank related costs 31,348 0 31,35 221017 Membership dues and Subscription fees. 1,353,572 0 1,353,57 222001 Information and Communication Technology Services. 1,419,955 0 6,79 222002 Postage and Courier 6,792 0 6,79 223001 Property Management Expenses 630,261 0 630,261 223002 Property Rates 41,700 0 41,70 223003 Rent-Produced Assets-to private entities 348,160 0 348,16 223004 Guard and Security services 129,044 0 129,06 223005 Water 181,732 0 181,73 224004 Beddings, Clothi | 221002 Workshops, Meetings and Seminars | 4,110,622 | 0 | 4,110,622 |
| 221007 Books, Periodicals & Newspapers 50,492 0 50,492 221009 Welfare and Entertainment 896,238 0 866,22 221010 Special Meals and Drinks 2,396,904 0 2,396,904 221011 Printing, Stationery, Photocopying and Binding 1,058,968 0 1,058,968 221012 Small Office Equipment 3,591 0 3,55 221014 Bank Charges and other Bank related costs 31,348 0 31,33 221017 Membership dues and Subscription fees. 1,353,572 0 1,353,57 222001 Information and Communication Technology Services. 1,419,955 0 6,79 222002 Postage and Courier 6,792 0 6,79 223001 Property Management Expenses 630,261 0 630,261 223002 Property Rates 41,700 0 41,70 223003 Rent-Produced Assets-to private entities 348,160 0 348,16 223005 Electricity 553,116 0 553,1 223006 Water 181,732 0 181,73 224002 Veterinary supplies and services 698,509 0 698,50 224011 Research Expenses <td>221003 Staff Training</td> <td>2,806,486</td> <td>0</td> <td>2,806,486</td> | 221003 Staff Training | 2,806,486 | 0 | 2,806,486 |
| 221009 Welfare and Entertainment 896,238 0 896,23 221010 Special Meals and Drinks 2,396,904 0 2,396,90 221011 Printing, Stationery, Photocopying and Binding 1,058,968 0 1,658,96 221012 Small Office Equipment 3,591 0 3,58 221014 Bank Charges and other Bank related costs 31,348 0 31,33 221017 Membership dues and Subscription fees. 1,353,572 0 1,353,57 222001 Information and Communication Technology Services. 1,419,955 0 6,79 223001 Property Management Expenses 630,261 0 630,26 223002 Property Rates 41,700 0 41,70 223003 Rent-Produced Assets-to private entities 348,160 0 348,16 223004 Guard and Security services 129,044 0 129,06 223005 Electricity 553,116 0 553,11 224002 Veterinary supplies and services 698,509 0 698,50 224004 Beddings, Clothing, Footwear and related Services 2,296,784 0 2,296,78 224011 Research Expenses 792,265 0 792,26 | 221004 Recruitment Expenses | 105,112 | 0 | 105,112 |
| 221010 Special Meals and Drinks 2,396,904 0 2,396,904 221011 Printing, Stationery, Photocopying and Binding 1,058,968 0 1,058,96 221012 Small Office Equipment 3,591 0 3,59 221014 Bank Charges and other Bank related costs 31,348 0 31,3 221017 Membership dues and Subscription fees. 1,353,572 0 1,353,57 222001 Information and Communication Technology Services. 1,419,955 0 6,79 223001 Property Management Expenses 630,261 0 630,26 223002 Property Rates 41,700 0 41,70 223003 Rent-Produced Assets-to private entities 348,160 0 348,16 223004 Guard and Security services 129,044 0 129,04 223005 Electricity 553,116 0 553,11 224002 Veterinary supplies and services 698,509 0 698,50 224004 Beddings, Clothing, Footwear and related Services 2,296,784 0 2,296,78 224011 Research Expenses 792,265 0 792,20 225101 Consultancy Services 3,089,200 0 3,089,20 < | 221007 Books, Periodicals & Newspapers | 50,492 | 0 | 50,492 |
| 221011 Printing, Stationery, Photocopying and Binding 1,058,968 0 1,058,968 221012 Small Office Equipment 3,591 0 3,55 221014 Bank Charges and other Bank related costs 31,348 0 31,35 221017 Membership dues and Subscription fees. 1,353,572 0 1,353,57 222001 Information and Communication Technology Services. 1,419,955 0 6,79 222002 Postage and Courier 6,792 0 6,79 223001 Property Management Expenses 630,261 0 630,261 223002 Property Rates 41,700 0 41,70 223003 Rent-Produced Assets-to private entities 348,160 0 348,16 223004 Guard and Security services 129,044 0 129,06 223005 Electricity 553,116 0 553,11 223006 Water 181,732 0 181,73 224002 Veterinary supplies and services 698,509 0 698,50 224011 Research Expenses 792,265 0 792,26 225101 Consultancy Services 1,858,600 0 1,858,60 226001 Insurances 3,089,200< | 221009 Welfare and Entertainment | 896,238 | 0 | 896,238 |
| 221012 Small Office Equipment 3,591 0 3,591 221014 Bank Charges and other Bank related costs 31,348 0 31,348 221017 Membership dues and Subscription fees. 1,353,572 0 1,353,57 222001 Information and Communication Technology Services. 1,419,955 0 1,419,95 222002 Postage and Courier 6,792 0 6,79 223001 Property Management Expenses 630,261 0 630,261 223002 Property Rates 41,700 0 41,70 223003 Rent-Produced Assets-to private entities 348,160 0 348,160 223004 Guard and Security services 129,044 0 129,06 223005 Electricity 553,116 0 553,11 223006 Water 181,732 0 181,73 224002 Veterinary supplies and services 698,509 0 698,50 224004 Beddings, Clothing, Footwear and related Services 2,296,784 0 2,296,78 224011 Research Expenses 792,265 0 792,26 225101 Consultancy Services 1,858,600 0 1,858,60 226001 Insurances 3 | 221010 Special Meals and Drinks | 2,396,904 | 0 | 2,396,904 |
| 221014 Bank Charges and other Bank related costs 31,348 0 31,35 221017 Membership dues and Subscription fees. 1,353,572 0 1,353,57 222001 Information and Communication Technology Services. 1,419,955 0 6,792 222002 Postage and Courier 6,792 0 6,792 223001 Property Management Expenses 630,261 0 630,261 223002 Property Rates 41,700 0 41,70 223003 Rent-Produced Assets-to private entities 348,160 0 348,16 223004 Guard and Security services 129,044 0 129,04 223005 Electricity 553,116 0 553,11 223006 Water 181,732 0 181,73 224002 Veterinary supplies and services 698,509 0 698,50 224004 Beddings, Clothing, Footwear and related Services 2,296,784 0 2,296,78 224011 Research Expenses 792,265 0 792,26 225101 Consultancy Services 1,858,600 0 1,858,60 226001 Insurances 3,089,200 0 3,089,20 | 221011 Printing, Stationery, Photocopying and Binding | 1,058,968 | 0 | 1,058,968 |
| 221017 Membership dues and Subscription fees. 1,353,572 0 1,353,57 222001 Information and Communication Technology Services. 1,419,955 0 1,419,95 222002 Postage and Courier 6,792 0 6,79 223001 Property Management Expenses 630,261 0 630,26 223002 Property Rates 41,700 0 41,70 223003 Rent-Produced Assets-to private entities 348,160 0 348,160 223004 Guard and Security services 129,044 0 129,04 223005 Electricity 553,116 0 553,11 223006 Water 181,732 0 181,73 224002 Veterinary supplies and services 698,509 0 698,50 224004 Beddings, Clothing, Footwear and related Services 2,296,784 0 2,296,78 224011 Research Expenses 792,265 0 792,26 225101 Consultancy Services 1,858,600 0 1,858,60 226001 Insurances 3,089,200 0 3,089,200 | 221012 Small Office Equipment | 3,591 | 0 | 3,591 |
| 222001 Information and Communication Technology Services. 1,419,955 0 1,419,95 222002 Postage and Courier 6,792 0 6,75 223001 Property Management Expenses 630,261 0 630,26 223002 Property Rates 41,700 0 41,74 223003 Rent-Produced Assets-to private entities 348,160 0 348,16 223004 Guard and Security services 129,044 0 129,04 223005 Electricity 553,116 0 553,11 223006 Water 181,732 0 181,73 224002 Veterinary supplies and services 698,509 0 698,50 224004 Beddings, Clothing, Footwear and related Services 2,296,784 0 2,296,78 224011 Research Expenses 792,265 0 792,26 225101 Consultancy Services 1,858,600 0 1,858,60 226001 Insurances 3,089,200 0 3,089,20 | 221014 Bank Charges and other Bank related costs | 31,348 | 0 | 31,348 |
| 222002 Postage and Courier 6,792 0 6,792 223001 Property Management Expenses 630,261 0 630,261 223002 Property Rates 41,700 0 41,70 223003 Rent-Produced Assets-to private entities 348,160 0 348,160 223004 Guard and Security services 129,044 0 129,04 223005 Electricity 553,116 0 553,11 223006 Water 181,732 0 181,732 224002 Veterinary supplies and services 698,509 0 698,50 224004 Beddings, Clothing, Footwear and related Services 2,296,784 0 2,296,784 224001 Research Expenses 792,265 0 792,265 225101 Consultancy Services 1,858,600 0 1,858,600 226001 Insurances 3,089,200 0 3,089,200 | 221017 Membership dues and Subscription fees. | 1,353,572 | 0 | 1,353,572 |
| 223001 Property Management Expenses 630,261 0 630,262 223002 Property Rates 41,700 0 41,70 223003 Rent-Produced Assets-to private entities 348,160 0 348,16 223004 Guard and Security services 129,044 0 129,04 223005 Electricity 553,116 0 553,11 223006 Water 181,732 0 181,73 224002 Veterinary supplies and services 698,509 0 698,50 224004 Beddings, Clothing, Footwear and related Services 2,296,784 0 2,296,78 224011 Research Expenses 792,265 0 792,26 225101 Consultancy Services 1,858,600 0 1,858,60 226001 Insurances 3,089,200 0 3,089,20 | 222001 Information and Communication Technology Services. | 1,419,955 | 0 | 1,419,955 |
| 223002 Property Rates 41,700 0 41,70 223003 Rent-Produced Assets-to private entities 348,160 0 348,16 223004 Guard and Security services 129,044 0 129,04 223005 Electricity 553,116 0 553,13 223006 Water 181,732 0 181,73 224002 Veterinary supplies and services 698,509 0 698,50 224004 Beddings, Clothing, Footwear and related Services 2,296,784 0 2,296,78 224011 Research Expenses 792,265 0 792,26 225101 Consultancy Services 1,858,600 0 1,858,60 226001 Insurances 3,089,200 0 3,089,20 | 222002 Postage and Courier | 6,792 | 0 | 6,792 |
| 223003 Rent-Produced Assets-to private entities 348,160 0 348,160 223004 Guard and Security services 129,044 0 129,04 223005 Electricity 553,116 0 553,11 223006 Water 181,732 0 181,73 224002 Veterinary supplies and services 698,509 0 698,50 224004 Beddings, Clothing, Footwear and related Services 2,296,784 0 2,296,78 224011 Research Expenses 792,265 0 792,26 225101 Consultancy Services 1,858,600 0 1,858,60 226001 Insurances 3,089,200 0 3,089,20 | 223001 Property Management Expenses | 630,261 | 0 | 630,261 |
| 223004 Guard and Security services 129,044 0 129,04 223005 Electricity 553,116 0 553,11 223006 Water 181,732 0 181,73 224002 Veterinary supplies and services 698,509 0 698,50 224004 Beddings, Clothing, Footwear and related Services 2,296,784 0 2,296,78 224011 Research Expenses 792,265 0 792,26 225101 Consultancy Services 1,858,600 0 1,858,60 226001 Insurances 3,089,200 0 3,089,20 | 223002 Property Rates | 41,700 | 0 | 41,700 |
| 223005 Electricity 553,116 0 553,11 223006 Water 181,732 0 181,73 224002 Veterinary supplies and services 698,509 0 698,50 224004 Beddings, Clothing, Footwear and related Services 2,296,784 0 2,296,78 224011 Research Expenses 792,265 0 792,26 225101 Consultancy Services 1,858,600 0 1,858,60 226001 Insurances 3,089,200 0 3,089,20 | 223003 Rent-Produced Assets-to private entities | 348,160 | 0 | 348,160 |
| 223006 Water 181,732 0 181,732 224002 Veterinary supplies and services 698,509 0 698,509 224004 Beddings, Clothing, Footwear and related Services 2,296,784 0 2,296,784 224011 Research Expenses 792,265 0 792,265 225101 Consultancy Services 1,858,600 0 1,858,600 226001 Insurances 3,089,200 0 3,089,200 | 223004 Guard and Security services | 129,044 | 0 | 129,044 |
| 224002 Veterinary supplies and services 698,509 0 698,50 224004 Beddings, Clothing, Footwear and related Services 2,296,784 0 2,296,78 224011 Research Expenses 792,265 0 792,26 225101 Consultancy Services 1,858,600 0 1,858,60 226001 Insurances 3,089,200 0 3,089,20 | 223005 Electricity | 553,116 | 0 | 553,116 |
| 224004 Beddings, Clothing, Footwear and related Services 2,296,784 0 2,296,784 224011 Research Expenses 792,265 0 792,265 225101 Consultancy Services 1,858,600 0 1,858,600 226001 Insurances 3,089,200 0 3,089,200 | 223006 Water | 181,732 | 0 | 181,732 |
| 224011 Research Expenses 792,265 0 792,26 225101 Consultancy Services 1,858,600 0 1,858,60 226001 Insurances 3,089,200 0 3,089,20 | 224002 Veterinary supplies and services | 698,509 | 0 | 698,509 |
| 225101 Consultancy Services 1,858,600 0 1,858,600 226001 Insurances 3,089,200 0 3,089,200 | 224004 Beddings, Clothing, Footwear and related Services | 2,296,784 | 0 | 2,296,784 |
| 226001 Insurances 3,089,200 0 3,089,20 | 224011 Research Expenses | 792,265 | 0 | 792,265 |
| | 225101 Consultancy Services | 1,858,600 | 0 | 1,858,600 |
| 20700175 1111 | 226001 Insurances | 3,089,200 | 0 | 3,089,200 |
| 22/001 Travel inland 10,067,047 0 10,067,04 | 227001 Travel inland | 10,067,047 | 0 | 10,067,047 |
| 227002 Travel abroad 565,969 0 565,969 | 227002 Travel abroad | 565,969 | 0 | 565,969 |
| 227004 Fuel, Lubricants and Oils 5,989,080 0 5,989,080 | 227004 Fuel, Lubricants and Oils | 5,989,080 | 0 | 5,989,080 |

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|---|-------------|-------------------|-------------|
| | Recurrent | Development | Total |
| 228001 Maintenance-Buildings and Structures | 4,028,549 | 0 | 4,028,549 |
| 228002 Maintenance-Transport Equipment | 4,206,520 | 0 | 4,206,520 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,416,273 | 0 | 1,416,273 |
| 242003 Other | 709,286 | 0 | 709,286 |
| 273102 Incapacity, death benefits and funeral expenses | 100,000 | 0 | 100,000 |
| 282102 Fines and Penalties | 1,100,000 | 0 | 1,100,000 |
| 282104 Compensation to 3rd Parties | 1,466,590 | 0 | 1,466,590 |
| 312111 Residential Buildings - Acquisition | 0 | 630,000 | 630,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 2,480,000 | 2,480,000 |
| 312131 Roads and Bridges - Acquisition | 0 | 1,535,000 | 1,535,000 |
| 312139 Other Structures - Acquisition | 0 | 350,000 | 350,000 |
| 312212 Light Vehicles - Acquisition | 0 | 1,200,000 | 1,200,000 |
| 312213 Water Vessels - Acquisition | 0 | 460,000 | 460,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 414,000 | 414,000 |
| 312222 Heavy ICT hardware - Acquisition | 0 | 40,000 | 40,000 |
| 312229 Other ICT Equipment - Acquisition | 0 | 50,100 | 50,100 |
| 312231 Office Equipment - Acquisition | 0 | 245,814 | 245,814 |
| 312232 Electrical machinery - Acquisition | 0 | 377,000 | 377,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 349,500 | 349,500 |
| 312321 Non Classified - Acquisition | 0 | 2,430,000 | 2,430,000 |
| 313111 Residential Buildings - Improvement | 0 | 200,000 | 200,000 |
| 313121 Non-Residential Buildings - Improvement | 0 | 150,000 | 150,000 |
| 313131 Roads and Bridges - Improvement | 0 | 1,030,000 | 1,030,000 |
| 313423 Computer Software - Improvement | 0 | 238,000 | 238,000 |
| 342111 Land - Acquisition | 0 | 2,580,000 | 2,580,000 |
| Grand Total | 103,989,889 | 14,759,414 | 118,749,303 |

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

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|---|-----------|-------------|---------|
| | Recurrent | Development | Total |
| 05 TOURISM DEVELOPMENT | | | |
| 02 Tourism, Wildlife Conservation and Museums | | | |
| Department: Ajai Wildlife Reserve | | | |
| 221001 Advertising and Public Relations | 5,960 | 0 | 5,960 |
| 221002 Workshops, Meetings and Seminars | 724 | 0 | 724 |
| 221007 Books, Periodicals & Newspapers | 1,440 | 0 | 1,440 |
| 221009 Welfare and Entertainment | 2,660 | 0 | 2,660 |
| 221010 Special Meals and Drinks | 19,976 | 0 | 19,976 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,112 | 0 | 2,112 |
| 221017 Membership dues and Subscription fees. | 1,800 | 0 | 1,800 |
| 222001 Information and Communication Technology Services. | 2,400 | 0 | 2,400 |
| 222002 Postage and Courier | 100 | 0 | 100 |
| 223001 Property Management Expenses | 1,646 | 0 | 1,646 |
| 223005 Electricity | 1,106 | 0 | 1,106 |
| 223006 Water | 2,250 | 0 | 2,250 |
| 227001 Travel inland | 37,570 | 0 | 37,570 |
| 227004 Fuel, Lubricants and Oils | 23,100 | 0 | 23,100 |
| 228001 Maintenance-Buildings and Structures | 14,645 | 0 | 14,645 |
| 228002 Maintenance-Transport Equipment | 3,323 | 0 | 3,323 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,150 | 0 | 2,150 |
| 242003 Other | 1,663 | 0 | 1,663 |
| 312221 Light ICT hardware - Acquisition | 0 | 14,000 | 14,000 |
| 312232 Electrical machinery - Acquisition | 0 | 60,000 | 60,000 |
| Total For Department | 124,625 | 74,000 | 198,625 |
| Department: Bwindi Impenetrable National Park | | | |
| 221001 Advertising and Public Relations | 99,792 | 0 | 99,792 |
| 221002 Workshops, Meetings and Seminars | 116,949 | 0 | 116,949 |
| 221007 Books, Periodicals & Newspapers | 11,696 | 0 | 11,696 |
| 221009 Welfare and Entertainment | 80,600 | 0 | 80,600 |
| 221010 Special Meals and Drinks | 388,375 | 0 | 388,375 |
| 221011 Printing, Stationery, Photocopying and Binding | 39,800 | 0 | 39,800 |
| 221014 Bank Charges and other Bank related costs | 4,800 | 0 | 4,800 |
| 222001 Information and Communication Technology Services. | 51,000 | 0 | 51,000 |
| 135 | | | |

| Department: Bwindi Impenetrable National Park 223001 Property Management Expenses 38,800 0 38,800 223003 Rent-Produced Assets to private entities 18,000 0 19,200 223003 Electricity 19,200 0 19,200 223005 Electricity 19,200 19,200 18,000 38,664 0 0 20,000 20,000 20, | Thousand Uganda Shillings 2022/23 Estimates | | | |
|--|---|-----------|-------------|-----------|
| Department: Bwindi Impenetrable National Park 233001 Property Management Express 38,800 0 38,800 223003 Rent-Produced Assets-to private entities 18,000 0 19,200 223003 Rent-Produced Assets-to private entities 18,000 0 19,200 223003 Rent-Produced Assets-to private entities 18,000 0 19,200 223005 Electricity 19,200 0 4,832 0 4,832 224002 Veterinary supplies and services 38,664 0 38,664 224004 Paeddings, Clothing, Footwear and related Services 32,889 0 2,2000 224011 Research Expenses 2,000 0 2,000 2,000 224011 Research Expenses 2,000 0 2,000 227001 Travel inhand 788,499 0 3788,499 27002 Travel abroad 32,680 0 36,680 227004 Foel, Lubricants and Oils 360,911 0 360,911 228001 Maintenance-Buildings and Structures 367,876 0 36,876 228002 Maintenance-Buildings and Structures 367,876 0 36,876 228002 Maintenance-Buildings and Structures 367,876 0 36,976 229003 Other 31,2221 Maintenance-Buildings - Acquisition 0 36,000 36,000 31,2221 Maintenance-Buildings - Acquisition 0 36,000 36,000 31,2221 Maintenance-Acquisition 0 36,000 36,000 31,2221 Maintenance-Acquisition 0 40,000 | | Recurrent | Development | Total |
| Department: Bwindi Impenetrable National Park | 05 TOURISM DEVELOPMENT | | | |
| 223001 Property Management Expenses 38,800 0 38,800 223003 Rem-Produced Assets-to private entities 18,000 0 18,000 223005 Rem-Produced Assets-to private entities 19,200 0 19,200 223005 Water 4,832 0 4,832 224002 Veterinary supplies and services 38,664 0 38,664 224004 Beddings, Clothing, Frotwear and related Services 32,889 0 23,889 224001 Travel inland 78,8499 0 788,499 227001 Travel abroad 32,680 0 36,691 227004 Travel abroad 36,7876 0 360,911 228001 Maintenance-Buildings and Structures 367,876 0 367,876 228002 Maintenance-Transport Equipment 269,600 0 269,600 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 10,900 30,000 36,000 31221 Non-Residential Buildings - Acquisition 0 250,000 36,000 36,000 312221 Light ICT hardware - Acquisition 0 70,000 70,000 30,000 <th>02 Tourism, Wildlife Conservation and Museums</th> <th></th> <th></th> <th></th> | 02 Tourism, Wildlife Conservation and Museums | | | |
| 223003 Rent-Produced Assets-to private entities 18,000 0 18,000 223005 Electricity 19,200 0 19,200 223006 Water 4,832 0 4,832 224002 Veterinary supplies and services 38,664 0 38,664 224004 Beddings, Clothing, Footwear and related Services 32,889 0 2,000 224011 Research Expenses 2,000 0 2,000 227001 Travel inland 788,499 0 36,849 227002 Travel abroad 36,911 0 36,911 228001 Maintenance-Buddings and Structures 367,876 0 36,911 228002 Maintenance-Transport Equipment 269,600 0 269,600 228003 Maintenance-Transport Equipment Other than Transport Equipment 101,900 0 101,900 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 101,900 0 73,301 312121 Non-Residential Buildings - Acquisition 0 250,000 250,000 312221 Light ICT burdware - Acquisition 0 250,000 36,000 312231 Office Equipme | Department: Bwindi Impenetrable National Park | | | |
| 223005 Electricity 19,200 0 19,200 223006 Water 4,832 0 4,832 224002 Veterinary supplies and services 38,664 0 38,664 224004 Beddings, Clothing, Footwear and related Services 32,889 0 2,3889 224011 Research Expenses 2,000 0 2,000 227001 Travel inland 788,499 0 32,689 227002 Travel abroad 32,680 0 32,689 227004 Fuel, Lubricants and Oils 360,911 0 360,911 228001 Maintenance-Buildings and Structures 367,876 0 367,876 228002 Maintenance-Hackinery & Equipment 269,600 0 269,600 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 101,900 0 101,900 242003 Other 73,301 0 73,301 0 73,301 31221 Non-Residential Buildings - Acquisition 0 250,000 250,000 36,000 36,000 312221 Light ICT hardware - Acquisition 0 70,000 70,000 36,000 | 223001 Property Management Expenses | 38,800 | 0 | 38,800 |
| 223006 Water 4,832 0 4,832 224002 Veterinary supplies and services 38,664 0 38,664 224004 Beddings, Clothing, Footwear and related Services 32,889 0 32,889 224001 Research Expenses 2,000 0 2,000 227001 Travel inland 788,499 0 788,499 227002 Travel abroad 36,0911 0 366,911 228001 Maintenance-Buildings and Structures 367,876 0 367,876 228002 Maintenance-Transport Equipment 269,600 0 269,600 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 101,900 0 101,900 242003 Other 73,301 0 73,301 36,000 36,000 312221 Light ICT hardware - Acquisition 0 250,000 36,000 36,000 312231 Office Equipment - Acquisition 0 210,000 210,000 30,000 312231 Office Equipment - Acquisition 0 210,000 210,000 30,000 312211 Land - Acquisition 0 40,000 40,000 | 223003 Rent-Produced Assets-to private entities | 18,000 | 0 | 18,000 |
| 224002 Veterinary supplies and services 38,664 0 38,664 224004 Beddings, Clothing, Footwear and related Services 32,889 0 22,889 224011 Research Expenses 2,000 0 2,000 227001 Travel inland 788,499 0 788,499 227002 Travel abroad 32,680 0 32,680 227004 Huel, Lubricants and Oils 360,911 0 360,911 228001 Maintenance-Buildings and Structures 367,876 0 367,876 228002 Maintenance-Transport Equipment 269,600 0 269,600 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 101,900 0 101,900 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 101,900 0 250,000 250,000 312211 Non-Residential Buildings - Acquisition 0 250,000 250,000 250,000 36,600 312231 Office Equipment - Acquisition 0 200,000 30,000 36,000 30,000 312235 Furniture and Fittings - Acquisition 0 210,000 40,000 40,000 | 223005 Electricity | 19,200 | 0 | 19,200 |
| 224004 Beddings, Clothing, Footwear and related Services 32,889 0 32,889 224011 Research Expenses 2,000 0 2,000 227001 Travel inland 788,499 0 788,499 227002 Travel abroad 32,680 0 32,680 227004 Fluck, Lubricants and Oils 360,911 0 360,911 228001 Maintenance-Buildings and Structures 367,876 0 367,876 228002 Maintenance-Transport Equipment 101,900 0 101,900 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 101,900 0 101,900 242003 Other 33,301 0 250,000 250,000 250,000 312221 Light ICT hardware - Acquisition 0 250,000 360,000 360,000 312231 Office Equipment - Acquisition 0 360,000 300,000 300,000 31221 Non-Residential Buildings - Acquisition 0 20,000 300,000 300,000 312231 Office Equipment - Acquisition 0 20,000 300,000 300,000 7011 For Department | 223006 Water | 4,832 | 0 | 4,832 |
| 224011 Research Expenses 2,000 0 2,000 227001 Travel inland 788,499 0 788,499 227002 Travel abroad 32,680 0 32,680 227004 Fuel, Lubricants and Oils 360,911 0 360,911 228001 Maintenance-Buildings and Structures 367,876 0 367,876 228002 Maintenance-Transport Equipment 269,600 0 269,600 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 101,900 0 101,900 242003 Other 73,301 0 73,301 0 73,301 312121 Non-Residential Buildings - Acquisition 0 250,000 250,000 36,000 312221 Light ICT hardware - Acquisition 0 36,000 36,000 36,000 312231 Office Equipment - Acquisition 0 70,000 70,000 30,000 312111 Land - Acquisition 0 400,000 400,000 400,000 70tal For Department 2,942,165 96,000 3,908,165 Department: East-Madi Wildlife Reserve 2 2 | 224002 Veterinary supplies and services | 38,664 | 0 | 38,664 |
| 227001 Travel inland 788,499 0 788,499 227002 Travel abroad 32,680 0 32,680 227004 Fuel, Lubricants and Oils 360,911 0 360,911 228001 Maintenance-Buildings and Structures 367,876 0 367,876 228002 Maintenance-Transport Equipment 269,600 0 269,600 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 101,900 0 101,900 242003 Other 73,301 0 73,301 0 73,301 312121 Non-Residential Buildings - Acquisition 0 250,000 250,000 36,000 312231 Light ICT hardware - Acquisition 0 36,000 36,000 36,000 312231 Office Equipment - Acquisition 0 70,000 70,000 30,000 312111 Land - Acquisition 0 29,942,165 96,000 39,981,165 Department: East-Madi Wildlife Reserve 221001 Averising and Public Relations 4,679 0 4,679 221002 Workshops, Meetings and Seminars 1,800 0 7,20 | 224004 Beddings, Clothing, Footwear and related Services | 32,889 | 0 | 32,889 |
| 227002 Travel abroad 32,680 0 32,680 227004 Fuel, Lubricants and Oils 360,911 0 360,911 228001 Maintenance-Buildings and Structures 367,876 0 367,876 228002 Maintenance-Transport Equipment 269,600 0 269,600 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 101,900 0 101,900 242003 Other 73,301 0 73,301 0 73,301 312121 Non-Residential Buildings - Acquisition 0 250,000 250,000 36,000 312221 Light ICT hardware - Acquisition 0 70,000 36,000 36,000 312235 Furniture and Fittings - Acquisition 0 70,000 70,000 342111 Land - Acquisition 0 400,000 400,000 70411 For Department 2,942,165 966,000 3,908,165 Department: East-Madi Wildlife Reserve 221001 Advertising and Public Relations 4,679 0 4,679 221002 Workshops, Meetings and Seminars 1,800 0 1,800 221001 Books, Periodicals & Newspapers 720 0 720 221009 Welfare | 224011 Research Expenses | 2,000 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils 360,911 0 360,911 228001 Maintenance-Buildings and Structures 367,876 0 367,876 228002 Maintenance-Transport Equipment 269,600 0 269,600 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 101,900 0 101,900 242003 Other 73,301 0 73,301 0 73,301 312121 Non-Residential Buildings - Acquisition 0 250,000 250,000 36,000 312221 Light ICT hardware - Acquisition 0 70,000 70,000 36,000 312235 Furniture and Fittings - Acquisition 0 70,000 70,000 210,000 342111 Land - Acquisition 0 400,000 400,000 400,000 Total For Department 2,942,165 966,000 3,908,165 Department: East-Madi Wildlife Reserve 221001 Advertising and Public Relations 4,679 0 4,679 221002 Workshops, Meetings and Seminars 1,800 0 1,800 221007 Books, Periodicals & Newspapers 720 0 720 </td <td>227001 Travel inland</td> <td>788,499</td> <td>0</td> <td>788,499</td> | 227001 Travel inland | 788,499 | 0 | 788,499 |
| 228001 Maintenance-Buildings and Structures 367,876 0 367,876 228002 Maintenance-Transport Equipment 269,600 0 269,600 228003 Maintenance-Transport Equipment Other than Transport Equipment 101,900 0 101,900 242003 Other 73,301 0 73,301 312121 Non-Residential Buildings - Acquisition 0 250,000 250,000 312221 Light ICT hardware - Acquisition 0 36,000 36,000 312235 Furniture and Fittings - Acquisition 0 210,000 210,000 342111 Land - Acquisition 0 400,000 400,000 Total For Department 2,942,165 966,000 3,908,165 Department: East-Madi Wildlife Reserve 221001 Advertising and Public Relations 4,679 0 4,679 221002 Workshops, Meetings and Seminars 1,800 0 1,800 221007 Books, Periodicals & Newspapers 720 0 720 221009 Welfare and Entertainment 2,574 0 2,574 221011 Printing, Stationery, Photocopying and Binding 3,408 0 3,408 </td <td>227002 Travel abroad</td> <td>32,680</td> <td>0</td> <td>32,680</td> | 227002 Travel abroad | 32,680 | 0 | 32,680 |
| 228002 Maintenance-Transport Equipment 269,600 0 269,600 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 101,900 0 101,900 242003 Other 73,301 0 73,301 312121 Non-Residential Buildings - Acquisition 0 250,000 250,000 312221 Light ICT hardware - Acquisition 0 36,000 36,000 312235 Furniture and Fittings - Acquisition 0 210,000 210,000 342111 Land - Acquisition 0 400,000 400,000 70tal For Department 2,942,165 96,000 3,908,165 Department: East-Madi Wildlife Reserve 221002 Workshops, Meetings and Seminars 4,679 0 4,679 221002 Workshops, Meetings and Seminars 1,800 0 1,800 221007 Books, Periodicals & Newspapers 720 0 720 221009 Welfare and Entertainment 2,574 0 2,574 221011 Printing, Stationery, Photocopying and Binding 3,408 0 3,408 221012 Small Office Equipment 591 0 591 222001 Information and Communication Technology Services. | 227004 Fuel, Lubricants and Oils | 360,911 | 0 | 360,911 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 101,900 0 101,900 242003 Other 73,301 0 73,301 312121 Non-Residential Buildings - Acquisition 0 250,000 250,000 312221 Light ICT hardware - Acquisition 0 36,000 36,000 312231 Office Equipment - Acquisition 0 70,000 70,000 312235 Furniture and Fittings - Acquisition 0 210,000 400,000 342111 Land - Acquisition 0 400,000 400,000 Total For Department 2,942,165 966,000 3,908,165 Department: East-Madi Wildlife Reserve 221001 Advertising and Public Relations 4,679 0 4,679 221002 Workshops, Meetings and Seminars 1,800 0 1,800 221007 Books, Periodicals & Newspapers 720 0 720 221009 Welfare and Entertainment 2,574 0 2,574 221011 Special Meals and Drinks 35,520 0 35,520 221011 Printing, Stationery, Photocopying and Binding 3,408 0 3,408 221012 Small Office Equipment 591 0 </td <td>228001 Maintenance-Buildings and Structures</td> <td>367,876</td> <td>0</td> <td>367,876</td> | 228001 Maintenance-Buildings and Structures | 367,876 | 0 | 367,876 |
| 242003 Other 73,301 0 73,301 312121 Non-Residential Buildings - Acquisition 0 250,000 250,000 312221 Light ICT hardware - Acquisition 0 36,000 36,000 312231 Office Equipment - Acquisition 0 70,000 70,000 312235 Furniture and Fittings - Acquisition 0 210,000 400,000 342111 Land - Acquisition 0 400,000 400,000 Total For Department 2,942,165 966,000 3,908,165 Department: East-Madi Wildlife Reserve 221001 Advertising and Public Relations 4,679 0 4,679 221002 Workshops, Meetings and Seminars 1,800 0 1,800 221007 Books, Periodicals & Newspapers 720 0 720 221009 Welfare and Entertainment 2,574 0 2,574 221010 Special Meals and Drinks 35,520 0 35,520 221011 Printing, Stationery, Photocopying and Binding 3,408 0 3,408 221012 Small Office Equipment 591 0 591 222001 Information and Communication Technology Services. 3,600 0 3,600< | 228002 Maintenance-Transport Equipment | 269,600 | 0 | 269,600 |
| 312121 Non-Residential Buildings - Acquisition 0 250,000 250,000 312221 Light ICT hardware - Acquisition 0 36,000 36,000 312231 Office Equipment - Acquisition 0 70,000 70,000 312235 Furniture and Fittings - Acquisition 0 210,000 210,000 342111 Land - Acquisition 0 400,000 400,000 Total For Department 2,942,165 966,000 3,908,165 Department: East-Madi Wildlife Reserve 2 0 4,679 0 4,679 221002 Workshops, Meetings and Seminars 1,800 0 1,800 22100 1,800 22100 </td <td>228003 Maintenance-Machinery & Equipment Other than Transport Equipment</td> <td>101,900</td> <td>0</td> <td>101,900</td> | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 101,900 | 0 | 101,900 |
| 312221 Light ICT hardware - Acquisition 0 36,000 36,000 312231 Office Equipment - Acquisition 0 70,000 70,000 312235 Furniture and Fittings - Acquisition 0 210,000 210,000 342111 Land - Acquisition 0 400,000 400,000 Total For Department 2,942,165 966,000 3,908,165 Department: East-Madi Wildlife Reserve 221001 Advertising and Public Relations 4,679 0 4,679 221002 Workshops, Meetings and Seminars 1,800 0 1,800 221007 Books, Periodicals & Newspapers 720 0 720 221009 Welfare and Entertainment 2,574 0 2,574 221010 Special Meals and Drinks 35,520 0 35,520 221011 Printing, Stationery, Photocopying and Binding 3,408 0 3,408 221012 Small Office Equipment 591 0 591 222001 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 120 0 120 | 242003 Other | 73,301 | 0 | 73,301 |
| 312231 Office Equipment - Acquisition 0 70,000 70,000 312235 Furniture and Fittings - Acquisition 0 210,000 210,000 342111 Land - Acquisition 0 400,000 400,000 Total For Department 2,942,165 966,000 3,908,165 Department: East-Madi Wildlife Reserve 221001 Advertising and Public Relations 4,679 0 4,679 221002 Workshops, Meetings and Seminars 1,800 0 1,800 221007 Books, Periodicals & Newspapers 720 0 720 221009 Welfare and Entertainment 2,574 0 2,574 221010 Special Meals and Drinks 35,520 0 35,520 221011 Printing, Stationery, Photocopying and Binding 3,408 0 3,408 221012 Small Office Equipment 591 0 591 222001 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 120 0 120 | 312121 Non-Residential Buildings - Acquisition | 0 | 250,000 | 250,000 |
| 312235 Furniture and Fittings - Acquisition 0 210,000 210,000 342111 Land - Acquisition 0 400,000 400,000 Total For Department 2,942,165 966,000 3,908,165 Department: East-Madi Wildlife Reserve 221001 Advertising and Public Relations 4,679 0 4,679 221002 Workshops, Meetings and Seminars 1,800 0 1,800 221007 Books, Periodicals & Newspapers 720 0 720 221009 Welfare and Entertainment 2,574 0 2,574 221010 Special Meals and Drinks 35,520 0 35,520 221011 Printing, Stationery, Photocopying and Binding 3,408 0 3,408 221012 Small Office Equipment 591 0 591 222001 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 120 0 120 | 312221 Light ICT hardware - Acquisition | 0 | 36,000 | 36,000 |
| 342111 Land - Acquisition 0 400,000 400,000 Total For Department 2,942,165 966,000 3,908,165 Department: East-Madi Wildlife Reserve 221001 Advertising and Public Relations 4,679 0 4,679 221002 Workshops, Meetings and Seminars 1,800 0 1,800 221007 Books, Periodicals & Newspapers 720 0 720 221009 Welfare and Entertainment 2,574 0 2,574 221010 Special Meals and Drinks 35,520 0 35,520 221011 Printing, Stationery, Photocopying and Binding 3,408 0 3,408 221012 Small Office Equipment 591 0 591 222001 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 120 0 120 | 312231 Office Equipment - Acquisition | 0 | 70,000 | 70,000 |
| Total For Department 2,942,165 966,000 3,908,165 Department: East-Madi Wildlife Reserve 221001 Advertising and Public Relations 4,679 0 4,679 221002 Workshops, Meetings and Seminars 1,800 0 1,800 221007 Books, Periodicals & Newspapers 720 0 720 221009 Welfare and Entertainment 2,574 0 2,574 221010 Special Meals and Drinks 35,520 0 35,520 221011 Printing, Stationery, Photocopying and Binding 3,408 0 3,408 221012 Small Office Equipment 591 0 591 222001 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 120 0 120 | 312235 Furniture and Fittings - Acquisition | 0 | 210,000 | 210,000 |
| Department: East-Madi Wildlife Reserve 221001 Advertising and Public Relations 4,679 0 4,679 221002 Workshops, Meetings and Seminars 1,800 0 1,800 221007 Books, Periodicals & Newspapers 720 0 720 221009 Welfare and Entertainment 2,574 0 2,574 221010 Special Meals and Drinks 35,520 0 35,520 221011 Printing, Stationery, Photocopying and Binding 3,408 0 3,408 221012 Small Office Equipment 591 0 591 222001 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 120 0 120 | 342111 Land - Acquisition | 0 | 400,000 | 400,000 |
| 221001 Advertising and Public Relations 4,679 0 4,679 221002 Workshops, Meetings and Seminars 1,800 0 1,800 221007 Books, Periodicals & Newspapers 720 0 720 221009 Welfare and Entertainment 2,574 0 2,574 221010 Special Meals and Drinks 35,520 0 35,520 221011 Printing, Stationery, Photocopying and Binding 3,408 0 3,408 221012 Small Office Equipment 591 0 591 222001 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 120 0 120 | Total For Department | 2,942,165 | 966,000 | 3,908,165 |
| 221002 Workshops, Meetings and Seminars 1,800 0 1,800 221007 Books, Periodicals & Newspapers 720 0 720 221009 Welfare and Entertainment 2,574 0 2,574 221010 Special Meals and Drinks 35,520 0 35,520 221011 Printing, Stationery, Photocopying and Binding 3,408 0 3,408 221012 Small Office Equipment 591 0 591 222001 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 120 0 120 | Department: East-Madi Wildlife Reserve | | | |
| 221007 Books, Periodicals & Newspapers 720 0 720 221009 Welfare and Entertainment 2,574 0 2,574 221010 Special Meals and Drinks 35,520 0 35,520 221011 Printing, Stationery, Photocopying and Binding 3,408 0 3,408 221012 Small Office Equipment 591 0 591 222001 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 120 0 120 | 221001 Advertising and Public Relations | 4,679 | 0 | 4,679 |
| 221009 Welfare and Entertainment 2,574 0 2,574 221010 Special Meals and Drinks 35,520 0 35,520 221011 Printing, Stationery, Photocopying and Binding 3,408 0 3,408 221012 Small Office Equipment 591 0 591 222001 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 120 0 120 | 221002 Workshops, Meetings and Seminars | 1,800 | 0 | 1,800 |
| 221010 Special Meals and Drinks 35,520 0 35,520 221011 Printing, Stationery, Photocopying and Binding 3,408 0 3,408 221012 Small Office Equipment 591 0 591 222001 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 120 0 120 | 221007 Books, Periodicals & Newspapers | 720 | 0 | 720 |
| 221011 Printing, Stationery, Photocopying and Binding 3,408 0 3,408 221012 Small Office Equipment 591 0 591 222001 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 120 0 120 | 221009 Welfare and Entertainment | 2,574 | 0 | 2,574 |
| 221012 Small Office Equipment 591 0 591 222001 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 120 0 120 | 221010 Special Meals and Drinks | 35,520 | 0 | 35,520 |
| 222001 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 120 0 120 | 221011 Printing, Stationery, Photocopying and Binding | 3,408 | 0 | 3,408 |
| 222002 Postage and Courier 120 0 120 | 221012 Small Office Equipment | 591 | 0 | 591 |
| | 222001 Information and Communication Technology Services. | 3,600 | 0 | 3,600 |
| | 222002 Postage and Courier | 120 | 0 | 120 |
| 223001 Property Management Expenses 3,180 0 3,180 | 223001 Property Management Expenses | 3,180 | 0 | 3,180 |

| Recurrent De TOURISM DEVELOPMENT 02 Toursim, Wildlife Conservation and Museums Department: East-Madi Wildlife Reserve 223002 Property Rates 12,000 223003 Rent-Produced Assets-to private entities 9,600 223005 Water 2,200 227001 Travel inland 25,117 227004 Fuel, Lubricants and Oils 47,100 228001 Maintenance-Buildings and Structures 12,080 228002 Maintenance-Transport Equipment 7,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,920 242003 Other 4,520 Total For Department 182,522 Department: Kabwoya Wildlife Reserve 221001 Advertising and Public Relations 5,200 221007 Books, Periodicals & Newspapers 1,488 2210109 Welfare and Entertainment 1,248 221010 Special Meals and Drinks 19,494 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223008 Property M | Estimates | |
|--|-------------|---------|
| Department: East-Madi Wildlife Reserve 223002 Property Rates 12,000 223003 Rent-Produced Assets-to private entities 9,600 223005 Electricity 1,594 223006 Water 2,200 227001 Travel inland 25,117 227004 Fuel, Lubricants and Oils 47,100 228002 Maintenance-Buildings and Structures 12,080 228003 Maintenance-Transport Equipment 7,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,920 242003 Other 4,520 Total For Department 182,522 Department: Kabwoya Wildlife Reserve 221001 Advertising and Public Relations 5,200 221007 Books, Periodicals & Newspapers 1,488 221009 Welfare and Entertainment 1,248 221010 Special Meals and Drinks 19,494 221011 Printing, Stationery, Photocopying and Binding 2,007 222002 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223005 Electricity 560 223006 Water 720 223007 Travel inland </th <th>Pevelopment</th> <th>Total</th> | Pevelopment | Total |
| Department: East-Madi Wildlife Reserve 12,000 223002 Property Rates 12,000 223003 Rent-Produced Assets-to private entities 9,600 223005 Electricity 1,594 223006 Water 2,200 227001 Travel inland 25,117 227004 Fuel, Lubricants and Oils 47,100 228001 Maintenance-Buildings and Structures 12,080 228002 Maintenance-Transport Equipment 7,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,920 242003 Other 4,520 Total For Department 482,522 Department: Kabwoya Wildlife Reserve 221001 Advertising and Public Relations 5,200 221007 Books, Periodicals & Newspapers 1,488 221009 Welfare and Entertainment 1,248 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 Total For Department 136,464 Tot | | |
| 223002 Property Rates 12,000 223003 Rent-Produced Assets-to private entities 9,600 223005 Electricity 1,594 223006 Water 2,200 227001 Travel inland 25,117 227004 Fuel, Lubricants and Oils 47,100 228001 Maintenance-Buildings and Structures 12,080 228002 Maintenance-Transport Equipment 7,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,920 242003 Other 45,20 Total For Department 182,522 Department: Kabwoya Wildlife Reserve 221001 Advertising and Public Relations 5,200 221007 Books, Periodicals & Newspapers 1,488 221009 Welfare and Entertainment 1,248 221010 Special Meals and Drinks 19,494 221011 Printing, Stationery, Photocopying and Binding 2,007 222002 Postage and Courier 120 223001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 10 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and | | |
| 223003 Rent-Produced Assets-to private entities 9,600 223005 Electricity 1,594 223006 Water 2,200 227001 Travel inland 25,117 227004 Fuel, Lubricants and Oils 47,100 228001 Maintenance-Buildings and Structures 12,080 228002 Maintenance-Transport Equipment 7,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,920 242003 Other 4,520 Total For Department Department: Kabwoya Wildlife Reserve 221001 Advertising and Public Relations 5,200 221007 Books, Periodicals & Newspapers 1,488 221009 Welfare and Entertainment 1,248 221010 Special Meals and Drinks 19,494 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 | | |
| 223005 Electricity 1,594 223006 Water 2,200 277001 Travel inland 25,117 227004 Fuel, Lubricants and Oils 47,100 228001 Maintenance-Buildings and Structures 12,080 228002 Maintenance-Transport Equipment 7,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,920 242003 Other 4,520 Total For Department Department: Kabwoya Wildlife Reserve 221001 Advertising and Public Relations 5,200 221007 Books, Periodicals & Newspapers 1,488 221009 Welfare and Entertainment 1,248 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 | 0 | 12,000 |
| 223006 Water 2,200 227001 Travel inland 25,117 227004 Fuel, Lubricants and Oils 47,100 228001 Maintenance-Buildings and Structures 12,080 228002 Maintenance-Transport Equipment 7,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,920 242003 Other 4,520 Total For Department Department: Kabwoya Wildlife Reserve 221001 Advertising and Public Relations 5,200 221007 Books, Periodicals & Newspapers 1,488 221009 Welfare and Entertainment 1,248 221010 Special Meals and Drinks 19,494 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Transport Equipment 2,400 228003 Mai | 0 | 9,600 |
| 227001 Travel inland 25,117 227004 Fuel, Lubricants and Oils 47,100 228001 Maintenance-Buildings and Structures 12,080 228002 Maintenance-Transport Equipment 7,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,920 242003 Other 4,520 Total For Department 182,522 Department: Kabwoya Wildlife Reserve 221001 Advertising and Public Relations 5,200 221007 Books, Periodicals & Newspapers 1,488 221009 Welfare and Entertainment 1,248 221010 Special Meals and Drinks 19,494 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 2227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 | 0 | 1,594 |
| 227004 Fuel, Lubricants and Oils 47,100 228001 Maintenance-Buildings and Structures 12,080 228002 Maintenance-Transport Equipment 7,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,920 242003 Other 4,520 Total For Department 182,522 Department: Kabwoya Wildlife Reserve 221001 Advertising and Public Relations 5,200 221007 Books, Periodicals & Newspapers 1,488 221009 Welfare and Entertainment 1,248 221010 Special Meals and Drinks 19,494 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 | 0 | 2,200 |
| 228001 Maintenance-Buildings and Structures 12,080 228002 Maintenance-Transport Equipment 7,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,920 242003 Other 4,520 Total For Department 182,522 Department: Kabwoya Wildlife Reserve 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 1,488 221009 Welfare and Entertainment 1,248 221010 Special Meals and Drinks 19,494 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,280 Total For Department 136,464 | 0 | 25,117 |
| 228002 Maintenance-Transport Equipment 7,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,920 242003 Other 4,520 Total For Department 182,522 Department: Kabwoya Wildlife Reserve 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 1,488 221009 Welfare and Entertainment 1,248 221010 Special Meals and Drinks 19,494 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 Total For Department 136,464 | 0 | 47,100 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,920 242003 Other 4,520 Total For Department 182,522 Department: Kabwoya Wildlife Reserve 221001 Advertising and Public Relations 5,200 221007 Books, Periodicals & Newspapers 1,488 221009 Welfare and Entertainment 1,248 221010 Special Meals and Drinks 19,494 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 Total For Department 136,464 | 0 | 12,080 |
| 242003 Other 4,520 Total For Department 182,522 Department: Kabwoya Wildlife Reserve 221001 Advertising and Public Relations 5,200 221007 Books, Periodicals & Newspapers 1,488 221009 Welfare and Entertainment 1,248 221010 Special Meals and Drinks 19,494 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 Total For Department 136,464 | 0 | 7,200 |
| Total For Department 182,522 Department: Kabwoya Wildlife Reserve 221001 Advertising and Public Relations 5,200 221007 Books, Periodicals & Newspapers 1,488 221009 Welfare and Entertainment 1,248 221010 Special Meals and Drinks 19,494 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 Total For Department 136,464 | 0 | 4,920 |
| Department: Kabwoya Wildlife Reserve 221001 Advertising and Public Relations 5,200 221007 Books, Periodicals & Newspapers 1,488 221009 Welfare and Entertainment 1,248 221010 Special Meals and Drinks 19,494 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 Total For Department 136,464 | 0 | 4,520 |
| 221001 Advertising and Public Relations 5,200 221007 Books, Periodicals & Newspapers 1,488 221009 Welfare and Entertainment 1,248 221010 Special Meals and Drinks 19,494 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 Total For Department 136,464 | 0 | 182,522 |
| 221007 Books, Periodicals & Newspapers 1,488 221009 Welfare and Entertainment 1,248 221010 Special Meals and Drinks 19,494 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 Total For Department 136,464 | | |
| 221009 Welfare and Entertainment 1,248 221010 Special Meals and Drinks 19,494 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 Total For Department 136,464 | 0 | 5,200 |
| 221010 Special Meals and Drinks 19,494 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 Total For Department 136,464 | 0 | 1,488 |
| 221011 Printing, Stationery, Photocopying and Binding 2,007 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 Total For Department 136,464 | 0 | 1,248 |
| 222001 Information and Communication Technology Services. 2,640 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 Total For Department 136,464 | 0 | 19,494 |
| 222002 Postage and Courier 120 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 Total For Department 136,464 | 0 | 2,007 |
| 223001 Property Management Expenses 1,672 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 Total For Department 136,464 | 0 | 2,640 |
| 223005 Electricity 560 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 Total For Department 136,464 | 0 | 120 |
| 223006 Water 720 227001 Travel inland 37,318 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 Total For Department 136,464 | 0 | 1,672 |
| 227001 Travel inland 227004 Fuel, Lubricants and Oils 24,357 228001 Maintenance-Buildings and Structures 34,960 228002 Maintenance-Transport Equipment 2,400 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 2,280 Total For Department 136,464 | 0 | 560 |
| 227004 Fuel, Lubricants and Oils24,357228001 Maintenance-Buildings and Structures34,960228002 Maintenance-Transport Equipment2,400228003 Maintenance-Machinery & Equipment Other than Transport Equipment2,280Total For Department136,464 | 0 | 720 |
| 228001 Maintenance-Buildings and Structures34,960228002 Maintenance-Transport Equipment2,400228003 Maintenance-Machinery & Equipment Other than Transport Equipment2,280Total For Department136,464 | 0 | 37,318 |
| 228002 Maintenance-Transport Equipment2,400228003 Maintenance-Machinery & Equipment Other than Transport Equipment2,280Total For Department136,464 | 0 | 24,357 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment2,280Total For Department136,464 | 0 | 34,960 |
| Total For Department 136,464 | 0 | 2,400 |
| | 0 | 2,280 |
| Department: Katonga Wildlife Reserve | 0 | 136,464 |
| | | |
| 221002 Workshops, Meetings and Seminars 480 | 0 | 480 |
| 221007 Books, Periodicals & Newspapers 1,412 | 0 | 1,412 |

| 10 10 10 10 10 10 10 10 | Thousand Uganda Shillings | | 2022/23 Estimates | |
|---|---|-----------|-------------------|---------|
| Department: Katonga Wildlife Reserve | | Recurrent | Development | Total |
| Department: Katonga Wildlife Reserve 221009 Welfare and Entertainment 8,900 0 8,900 221010 Special Meals and Drinks 52,768 0 52,768 221011 Printing, Stationery, Photocopying and Binding 8,200 0 8,200 221012 Small Office Equipment 1,000 0 1,000 1,000 221012 Small Office Equipment 1,000 0 1,000 221014 Bank Charges and other Bunk related costs 120 0 120 222001 Information and Communication Technology Services. 3,600 0 3,600 3,600 222002 Postage and Courier 80 0 80 80 80 80 80 80 | 05 TOURISM DEVELOPMENT | | | |
| 221019 Welfare and Entertainment 8,900 0 8,900 221010 Special Meals and Drinks 52,768 0 52,768 221011 Printing, Stationery, Photocopying and Binding 8,200 0 8,200 221012 Small Office Equipment 1,000 0 1,000 1,200 221014 Bank Charges and other Bank related costs 120 0 1,200 222011 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 80 0 818 223001 Property Management Expenses 10,408 0 10,408 223004 Guard and Security services 1,000 0 1,000 223005 Electricity 2,000 0 2,000 | 02 Tourism, Wildlife Conservation and Museums | | | |
| 221010 Special Meals and Drinks | Department: Katonga Wildlife Reserve | | | |
| 221011 Printing, Stationery, Photocopying and Binding 8,200 0 8,201 221012 Small Office Equipment 1,000 0 1,000 221014 Bank Charges and other Bank related costs 120 0 3,600 222001 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 80 0 8 223001 Property Management Expenses 10,408 0 1,600 223004 Guard and Security services 10,000 0 1,000 223005 Electricity 2,000 0 2,000 223006 Water 2,460 0 2,460 224002 Veterinary supplies and services 6,400 0 6,400 227001 Travel inland 286,798 0 286,798 227004 Fuel, Lubricants and Oils 26,000 0 2,540 228001 Maintenance-Buldings and Structures 62,340 0 6,540 228002 Maintenance-Transport Equipment 36,000 0 2,540 228003 Maintenance-Buldings and Structures 25,140 0 2,600 <td>221009 Welfare and Entertainment</td> <td>8,900</td> <td>0</td> <td>8,900</td> | 221009 Welfare and Entertainment | 8,900 | 0 | 8,900 |
| 221012 Small Office Equipment 1,000 0 1,000 221014 Bank Charges and other Bank related costs 120 0 120 222001 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 80 0 8 223001 Property Management Expenses 10,408 0 10,408 223004 Guard and Security services 1,000 0 2,000 223005 Electricity 2,000 0 2,000 223006 Water 2,460 0 2,460 224002 Veterinary supplies and services 6,400 0 6,400 227001 Travel inland 286,798 0 286,798 227004 Fuel, Lubricants and Oils 26,000 0 26,000 228001 Maintenance-Buildings and Structures 62,540 0 62,540 228002 Maintenance-Transport Equipment 36,000 0 36,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 25,140 0 20,000 231213 Roads and Bridges - Acquisition 0 200,000 | 221010 Special Meals and Drinks | 52,768 | 0 | 52,768 |
| 221014 Bank Charges and other Bank related costs 120 0 122 2220201 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 80 0 80 223001 Property Management Expenses 10,408 0 1,000 223005 Electricity 2,000 0 2,000 223006 Electricity 2,000 0 2,000 223006 Water 2,460 0 2,460 224002 Veterinary supplies and services 6,400 0 6,400 227004 Fuel, Lubricumts and Oils 26,000 0 286,798 227004 Fuel, Lubricumts and Oils 26,000 0 26,000 228002 Maintenance-Buildings and Structures 62,540 0 62,540 228002 Maintenance-Transport Equipment 36,000 0 36,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 25,140 0 25,144 24003 Other 8,068 0 8,068 3 8,068 312131 Roads and Bridges - Acquisition 0 | 221011 Printing, Stationery, Photocopying and Binding | 8,200 | 0 | 8,200 |
| 222001 Information and Communication Technology Services. 3,600 0 3,600 222002 Postage and Courier 80 0 8 223001 Property Management Expenses 10,408 0 10,408 223004 Guard and Security services 1,000 0 1,000 223005 Electricity 2,000 0 2,000 223006 Water 2,460 0 2,460 224002 Veterinary supplies and services 6,400 0 6,400 227001 Travel inland 286,798 0 286,798 227004 Fuel, Lubricants and Oils 26,000 0 26,000 228001 Maintenance-Buildings and Structures 62,540 0 62,540 228002 Maintenance-Transport Equipment 36,000 0 36,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 25,140 0 25,144 242003 Other 8,068 0 8,068 0 8,068 312131 Roads and Bridges - Acquisition 0 20,000 20,000 20,000 701a1 For Department 543,374 240,000 783,374 Department: Kibale National Par | 221012 Small Office Equipment | 1,000 | 0 | 1,000 |
| 222002 Postage and Courier 80 0 88 223001 Property Management Expenses 10,408 0 10,408 223004 Guard and Security services 1,000 0 2,000 223005 Electricity 2,000 0 2,000 223006 Water 2,460 0 2,460 224002 Veterinary supplies and services 6,400 0 6,400 227001 Travel inland 286,798 0 286,798 227004 Piel, Lubricants and Oils 26,000 0 26,000 228001 Maintenance-Buildings and Structures 62,540 0 62,540 228002 Maintenance-Transport Equipment 36,000 0 36,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 25,140 0 25,144 242003 Other 8,068 0 8,068 8,068 312131 Roads and Bridges - Acquisition 0 20,000 31,000 312222 Heavy ICT hardware - Acquisition 0 20,000 30,000 7014 For Department 543,374 240,000 783,572 | 221014 Bank Charges and other Bank related costs | 120 | 0 | 120 |
| 223001 Property Management Expenses 10,408 0 10,408 223004 Guard and Security services 1,000 0 1,000 223005 Electricity 2,000 0 2,000 223006 Water 2,460 0 2,460 224002 Veterinary supplies and services 6,400 0 6,400 227001 Travel inland 286,798 0 286,798 227004 Fuel, Lubricants and Oils 26,000 0 26,000 228001 Maintenance-Buildings and Structures 62,540 0 62,540 228002 Maintenance-Transport Equipment 36,000 0 36,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 25,140 0 25,144 422003 Other 8,068 0 8,068 0 8,068 312121 Roads and Bridges - Acquisition 0 20,000 200,000 312222 Heavy ICT hardware - Acquisition 0 40,000 40,000 Total For Department 543,374 240,000 783,374 Department: Kibale National Park 221001 Advertising and Public Relations 46,656 0 46,656 </td <td>222001 Information and Communication Technology Services.</td> <td>3,600</td> <td>0</td> <td>3,600</td> | 222001 Information and Communication Technology Services. | 3,600 | 0 | 3,600 |
| 223004 Guard and Security services 1,000 0 1,000 223005 Electricity 2,000 0 2,000 223006 Water 2,460 0 2,460 224002 Veterinary supplies and services 6,400 0 6,400 227001 Travel inland 286,798 0 286,798 227004 Fuel, Lubricants and Oils 26,000 0 26,600 228001 Maintenance-Buildings and Structures 62,540 0 62,540 228002 Maintenance-Hachinery & Equipment 36,000 0 36,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 25,140 0 25,144 242003 Other 8,068 0 8,068 3,060 3,060 312131 Roads and Bridges - Acquisition 0 200,000 200,000 30,000 | 222002 Postage and Courier | 80 | 0 | 80 |
| 223005 Electricity 2,000 0 2,000 223006 Water 2,460 0 2,460 224002 Veterinary supplies and services 6,400 0 6,400 227001 Travel inland 286,798 0 286,798 227004 Fuel, Lubricants and Oils 26,000 0 26,000 228001 Maintenance-Buildings and Structures 62,540 0 62,540 228002 Maintenance-Fundachinery & Equipment 36,000 0 36,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 25,140 0 25,140 242003 Other 8,068 0 8,068 0 8,068 312131 Roads and Bridges - Acquisition 0 200,000 200,000 312222 Heavy ICT hardware - Acquisition 0 40,000 40,000 312212 Heavy ICT hardware - Acquisition 543,374 240,000 783,374 Department: Kibale National Park 221001 Advertising and Public Relations 46,656 0 46,656 221002 Workshops, Meetings and Seminars 133,924 0 133,924 221007 Books, Periodicals & Newspapers 3,600 0 3,600 | 223001 Property Management Expenses | 10,408 | 0 | 10,408 |
| 223006 Water 2,460 0 2,460 224002 Veterinary supplies and services 6,400 0 6,400 227001 Travel inland 286,798 0 286,798 227004 Fuel, Lubricants and Oils 26,000 0 26,000 228001 Maintenance-Buildings and Structures 62,540 0 62,540 228002 Maintenance-Transport Equipment 36,000 0 36,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 25,140 0 25,140 242003 Other 8,068 0 8,068 8 8 8,068 312131 Roads and Bridges - Acquisition 0 200,000 200,000 200,000 200,000 312222 Heavy ICT hardware - Acquisition 0 40,000 40,000 40,000 783,374 782,000 783,374 | 223004 Guard and Security services | 1,000 | 0 | 1,000 |
| 224002 Veterinary supplies and services 6,400 0 6,400 227001 Travel inland 286,798 0 286,798 227004 Fuel, Lubricants and Oils 26,000 0 6,600 228001 Maintenance-Buildings and Structures 62,540 0 62,540 228002 Maintenance-Transport Equipment 36,000 0 36,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 25,140 0 25,144 242003 Other 8,068 0 8,068 3 8,068 3 8,068 3 3,060 3 3,060 3,060 3 3,060 3,060 3,060 3,060 3,060 3,060 3,07 3,07 3,07 3,07 3,07 3,07 3,07 3,07 3,07 3,00 | 223005 Electricity | 2,000 | 0 | 2,000 |
| 227001 Travel inland 286,798 0 286,798 227004 Fuel, Lubricants and Oils 26,000 0 26,000 228001 Maintenance-Buildings and Structures 62,540 0 62,540 228002 Maintenance-Transport Equipment 36,000 0 36,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 25,140 0 25,144 242003 Other 8,068 0 8,068 312131 Roads and Bridges - Acquisition 0 200,000 200,000 312222 Heavy ICT hardware - Acquisition 0 40,000 40,000 Total For Department 543,374 240,000 783,374 Department: Kibale National Park 221001 Advertising and Public Relations 46,656 0 46,656 221002 Workshops, Meetings and Seminars 133,924 0 133,924 0 133,924 221009 Welfare and Entertainment 44,349 0 44,349 0 44,349 221010 Special Meals and Drinks 123,370 0 123,370 0 123,370 221011 Printing, Stationery, Photocopying and Binding 38,572 0 38,572 0< | 223006 Water | 2,460 | 0 | 2,460 |
| 227004 Fuel, Lubricants and Oils 26,000 0 26,000 228001 Maintenance-Buildings and Structures 62,540 0 62,540 228002 Maintenance-Transport Equipment 36,000 0 36,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 25,140 0 25,140 242003 Other 8,068 0 8,068 312131 Roads and Bridges - Acquisition 0 200,000 200,000 312222 Heavy ICT hardware - Acquisition 0 40,000 40,000 Total For Department 543,374 240,000 783,374 Department: Kibale National Park 221001 Advertising and Public Relations 46,656 0 46,656 221002 Workshops, Meetings and Seminars 133,924 0 133,924 221007 Books, Periodicals & Newspapers 3,600 0 3,600 221009 Welfare and Entertainment 44,349 0 44,349 221010 Special Meals and Drinks 123,370 0 123,376 221011 Printing, Stationery, Photocopying and Binding 38,572 0 38,572 221012 Small Office Equipment 2,000 0 2,000 | 224002 Veterinary supplies and services | 6,400 | 0 | 6,400 |
| 228001 Maintenance-Buildings and Structures 62,540 0 62,540 228002 Maintenance-Transport Equipment 36,000 0 36,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 25,140 0 25,140 242003 Other 8,068 0 8,068 312131 Roads and Bridges - Acquisition 0 200,000 200,000 312222 Heavy ICT hardware - Acquisition 0 40,000 40,000 Total For Department 543,374 240,000 783,374 Department: Kibale National Park 221001 Advertising and Public Relations 46,656 0 46,656 221002 Workshops, Meetings and Seminars 133,924 0 133,924 221007 Books, Periodicals & Newspapers 3,600 0 3,600 221009 Welfare and Entertainment 44,349 0 44,349 221010 Special Meals and Drinks 123,370 0 123,370 221011 Printing, Stationery, Photocopying and Binding 38,572 0 38,572 221012 Small Office Equipment 2,000 0 2,000 221014 Bank Charges and other Bank related costs 2,400 0 | 227001 Travel inland | 286,798 | 0 | 286,798 |
| 228002 Maintenance-Transport Equipment 36,000 0 36,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 25,140 0 25,140 242003 Other 8,068 0 8,068 312131 Roads and Bridges - Acquisition 0 200,000 200,000 312222 Heavy ICT hardware - Acquisition 0 40,000 40,000 Total For Department 543,374 240,000 783,374 Department: Kibale National Park 221001 Advertising and Public Relations 46,656 0 46,656 221002 Workshops, Meetings and Seminars 133,924 0 133,924 221007 Books, Periodicals & Newspapers 3,600 0 3,600 221009 Welfare and Entertainment 44,349 0 44,349 221010 Special Meals and Drinks 123,370 0 123,370 221011 Printing, Stationery, Photocopying and Binding 38,572 0 38,572 221012 Small Office Equipment 2,000 0 2,000 221014 Bank Charges and other Bank related costs 2,400 0 2,400 | 227004 Fuel, Lubricants and Oils | 26,000 | 0 | 26,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 25,140 0 25,140 242003 Other 8,068 0 8,068 312131 Roads and Bridges - Acquisition 0 200,000 200,000 312222 Heavy ICT hardware - Acquisition 0 40,000 40,000 Total For Department 543,374 240,000 783,374 Department: Kibale National Park 221001 Advertising and Public Relations 46,656 0 46,656 221002 Workshops, Meetings and Seminars 133,924 0 133,924 221007 Books, Periodicals & Newspapers 3,600 0 3,600 221009 Welfare and Entertainment 44,349 0 44,349 221010 Special Meals and Drinks 123,370 0 123,370 221011 Printing, Stationery, Photocopying and Binding 38,572 0 38,572 221012 Small Office Equipment 2,000 0 2,000 221014 Bank Charges and other Bank related costs 2,400 0 2,400 | 228001 Maintenance-Buildings and Structures | 62,540 | 0 | 62,540 |
| 242003 Other 8,068 0 8,068 312131 Roads and Bridges - Acquisition 0 200,000 200,000 312222 Heavy ICT hardware - Acquisition 0 40,000 40,000 Total For Department 543,374 240,000 783,374 Department: Kibale National Park 221001 Advertising and Public Relations 46,656 0 46,656 221002 Workshops, Meetings and Seminars 133,924 0 133,924 221007 Books, Periodicals & Newspapers 3,600 0 3,600 221009 Welfare and Entertainment 44,349 0 44,349 221010 Special Meals and Drinks 123,370 0 123,370 221011 Printing, Stationery, Photocopying and Binding 38,572 0 38,572 221012 Small Office Equipment 2,000 0 2,000 221014 Bank Charges and other Bank related costs 2,400 0 2,400 | 228002 Maintenance-Transport Equipment | 36,000 | 0 | 36,000 |
| 312131 Roads and Bridges - Acquisition 0 200,000 200,000 312222 Heavy ICT hardware - Acquisition 0 40,000 40,000 Total For Department 543,374 240,000 783,374 Department: Kibale National Park 221001 Advertising and Public Relations 46,656 0 46,656 221002 Workshops, Meetings and Seminars 133,924 0 133,924 221007 Books, Periodicals & Newspapers 3,600 0 3,600 221009 Welfare and Entertainment 44,349 0 44,349 221010 Special Meals and Drinks 123,370 0 123,370 221011 Printing, Stationery, Photocopying and Binding 38,572 0 38,572 221012 Small Office Equipment 2,000 0 2,000 221014 Bank Charges and other Bank related costs 2,400 0 2,400 | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 25,140 | 0 | 25,140 |
| 312222 Heavy ICT hardware - Acquisition 0 40,000 40,000 Total For Department 543,374 240,000 783,374 Department: Kibale National Park 21001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 133,924 0 133,924 221007 Books, Periodicals & Newspapers 3,600 0 3,600 221009 Welfare and Entertainment 44,349 0 44,349 221010 Special Meals and Drinks 123,370 0 123,370 221011 Printing, Stationery, Photocopying and Binding 38,572 0 38,572 221012 Small Office Equipment 2,000 0 2,000 221014 Bank Charges and other Bank related costs 2,400 0 2,400 | 242003 Other | 8,068 | 0 | 8,068 |
| Total For Department 543,374 240,000 783,374 Department: Kibale National Park 221001 Advertising and Public Relations 46,656 0 46,656 221002 Workshops, Meetings and Seminars 133,924 0 133,924 221007 Books, Periodicals & Newspapers 3,600 0 3,600 221009 Welfare and Entertainment 44,349 0 44,349 221010 Special Meals and Drinks 123,370 0 123,370 221011 Printing, Stationery, Photocopying and Binding 38,572 0 38,572 221012 Small Office Equipment 2,000 0 2,000 221014 Bank Charges and other Bank related costs 2,400 0 2,400 | 312131 Roads and Bridges - Acquisition | 0 | 200,000 | 200,000 |
| Department: Kibale National Park 221001 Advertising and Public Relations 46,656 0 46,656 221002 Workshops, Meetings and Seminars 133,924 0 133,924 221007 Books, Periodicals & Newspapers 3,600 0 3,600 221009 Welfare and Entertainment 44,349 0 44,349 221010 Special Meals and Drinks 123,370 0 123,370 221011 Printing, Stationery, Photocopying and Binding 38,572 0 38,572 221012 Small Office Equipment 2,000 0 2,000 221014 Bank Charges and other Bank related costs 2,400 0 2,400 | 312222 Heavy ICT hardware - Acquisition | 0 | 40,000 | 40,000 |
| 221001 Advertising and Public Relations 46,656 0 46,656 221002 Workshops, Meetings and Seminars 133,924 0 133,924 221007 Books, Periodicals & Newspapers 3,600 0 3,600 221009 Welfare and Entertainment 44,349 0 44,349 221010 Special Meals and Drinks 123,370 0 123,370 221011 Printing, Stationery, Photocopying and Binding 38,572 0 38,572 221012 Small Office Equipment 2,000 0 2,000 221014 Bank Charges and other Bank related costs 2,400 0 2,400 | Total For Department | 543,374 | 240,000 | 783,374 |
| 221002 Workshops, Meetings and Seminars 133,924 0 133,924 221007 Books, Periodicals & Newspapers 3,600 0 3,600 221009 Welfare and Entertainment 44,349 0 44,349 221010 Special Meals and Drinks 123,370 0 123,370 221011 Printing, Stationery, Photocopying and Binding 38,572 0 38,572 221012 Small Office Equipment 2,000 0 2,000 221014 Bank Charges and other Bank related costs 2,400 0 2,400 | Department: Kibale National Park | | | |
| 221007 Books, Periodicals & Newspapers 3,600 0 3,600 221009 Welfare and Entertainment 44,349 0 44,349 221010 Special Meals and Drinks 123,370 0 123,370 221011 Printing, Stationery, Photocopying and Binding 38,572 0 38,572 221012 Small Office Equipment 2,000 0 2,000 221014 Bank Charges and other Bank related costs 2,400 0 2,400 | 221001 Advertising and Public Relations | 46,656 | 0 | 46,656 |
| 221009 Welfare and Entertainment 44,349 0 44,349 221010 Special Meals and Drinks 123,370 0 123,370 221011 Printing, Stationery, Photocopying and Binding 38,572 0 38,572 221012 Small Office Equipment 2,000 0 2,000 221014 Bank Charges and other Bank related costs 2,400 0 2,400 | 221002 Workshops, Meetings and Seminars | 133,924 | 0 | 133,924 |
| 221010 Special Meals and Drinks 123,370 0 123,370 221011 Printing, Stationery, Photocopying and Binding 38,572 0 38,572 221012 Small Office Equipment 2,000 0 2,000 221014 Bank Charges and other Bank related costs 2,400 0 2,400 | 221007 Books, Periodicals & Newspapers | 3,600 | 0 | 3,600 |
| 221011 Printing, Stationery, Photocopying and Binding 38,572 221012 Small Office Equipment 2,000 0 2,000 221014 Bank Charges and other Bank related costs 2,400 0 2,400 | 221009 Welfare and Entertainment | 44,349 | 0 | 44,349 |
| 221012 Small Office Equipment 2,000 0 2,000 221014 Bank Charges and other Bank related costs 2,400 0 2,400 | 221010 Special Meals and Drinks | 123,370 | 0 | 123,370 |
| 221014 Bank Charges and other Bank related costs 2,400 0 2,400 | 221011 Printing, Stationery, Photocopying and Binding | 38,572 | 0 | 38,572 |
| | 221012 Small Office Equipment | 2,000 | 0 | 2,000 |
| 222001 Information and Communication Technology Services 12 000 0 | 221014 Bank Charges and other Bank related costs | 2,400 | 0 | 2,400 |
| 222001 Information and Communication Technology Services. | 222001 Information and Communication Technology Services. | 12,000 | 0 | 12,000 |

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|---|-----------|-------------|-----------|
| | Recurrent | Development | Total |
| 05 TOURISM DEVELOPMENT | | | |
| 02 Tourism, Wildlife Conservation and Museums | | | |
| Department: Kibale National Park | | | |
| 222002 Postage and Courier | 120 | 0 | 120 |
| 223001 Property Management Expenses | 31,608 | 0 | 31,608 |
| 223002 Property Rates | 4,000 | 0 | 4,000 |
| 223003 Rent-Produced Assets-to private entities | 31,200 | 0 | 31,200 |
| 223004 Guard and Security services | 59,678 | 0 | 59,678 |
| 223005 Electricity | 25,000 | 0 | 25,000 |
| 223006 Water | 6,000 | 0 | 6,000 |
| 224002 Veterinary supplies and services | 24,505 | 0 | 24,505 |
| 224004 Beddings, Clothing, Footwear and related Services | 12,000 | 0 | 12,000 |
| 224011 Research Expenses | 3,000 | 0 | 3,000 |
| 227001 Travel inland | 441,210 | 0 | 441,210 |
| 228001 Maintenance-Buildings and Structures | 563,445 | 0 | 563,445 |
| 228002 Maintenance-Transport Equipment | 184,500 | 0 | 184,500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 39,150 | 0 | 39,150 |
| 242003 Other | 70,689 | 0 | 70,689 |
| 282104 Compensation to 3rd Parties | 12,000 | 0 | 12,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 170,000 | 170,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 50,000 | 50,000 |
| Total For Department | 1,914,975 | 220,000 | 2,134,975 |
| Department: Kidepo Valley National Park | | _ | |
| 221001 Advertising and Public Relations | 95,755 | 0 | 95,755 |
| 221002 Workshops, Meetings and Seminars | 20,860 | 0 | 20,860 |
| 221007 Books, Periodicals & Newspapers | 1,400 | 0 | 1,400 |
| 221009 Welfare and Entertainment | 48,800 | 0 | 48,800 |
| 221010 Special Meals and Drinks | 303,966 | 0 | 303,966 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,300 | 0 | 12,300 |
| 221014 Bank Charges and other Bank related costs | 2,400 | 0 | 2,400 |
| 222001 Information and Communication Technology Services. | 20,000 | 0 | 20,000 |
| 223001 Property Management Expenses | 49,288 | 0 | 49,288 |
| 223003 Rent-Produced Assets-to private entities | 11,700 | 0 | 11,700 |
| 223004 Guard and Security services | 38,966 | 0 | 38,966 |

| Thousand Uganda Shillings | 20 | 022/23 Estimates | |
|---|-----------|------------------|-----------|
| | Recurrent | Development | Total |
| 05 TOURISM DEVELOPMENT | | | |
| 02 Tourism, Wildlife Conservation and Museums | | | |
| Department: Kidepo Valley National Park | | | |
| 223005 Electricity | 30,000 | 0 | 30,000 |
| 223006 Water | 12,400 | 0 | 12,400 |
| 224002 Veterinary supplies and services | 12,738 | 0 | 12,738 |
| 227001 Travel inland | 675,594 | 0 | 675,594 |
| 227004 Fuel, Lubricants and Oils | 398,212 | 0 | 398,212 |
| 228001 Maintenance-Buildings and Structures | 316,604 | 0 | 316,604 |
| 228002 Maintenance-Transport Equipment | 294,521 | 0 | 294,521 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,165 | 0 | 100,165 |
| 242003 Other | 25,360 | 0 | 25,360 |
| 282104 Compensation to 3rd Parties | 16,400 | 0 | 16,400 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 400,000 | 400,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 10,000 | 10,000 |
| 312229 Other ICT Equipment - Acquisition | 0 | 9,000 | 9,000 |
| Total For Department | 2,487,428 | 419,000 | 2,906,428 |
| Department: Lake Mburo National Park | | | |
| 221001 Advertising and Public Relations | 64,393 | 0 | 64,393 |
| 221002 Workshops, Meetings and Seminars | 19,315 | 0 | 19,315 |
| 221004 Recruitment Expenses | 2,080 | 0 | 2,080 |
| 221007 Books, Periodicals & Newspapers | 3,000 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 24,380 | 0 | 24,380 |
| 221010 Special Meals and Drinks | 104,419 | 0 | 104,419 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,400 | 0 | 10,400 |
| 221014 Bank Charges and other Bank related costs | 3,600 | 0 | 3,600 |
| 222001 Information and Communication Technology Services. | 7,000 | 0 | 7,000 |
| 222002 Postage and Courier | 300 | 0 | 300 |
| 223001 Property Management Expenses | 58,677 | 0 | 58,677 |
| 223005 Electricity | 7,500 | 0 | 7,500 |
| 223006 Water | 7,000 | 0 | 7,000 |
| 224002 Veterinary supplies and services | 5,887 | 0 | 5,887 |
| | | | |
| 224004 Beddings, Clothing, Footwear and related Services | 5,000 | 0 | 5,000 |

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|---|-----------|-------------------|-----------|
| | Recurrent | Development | Total |
| 05 TOURISM DEVELOPMENT | | | |
| 02 Tourism, Wildlife Conservation and Museums | | | |
| Department: Lake Mburo National Park | | | |
| 227001 Travel inland | 514,299 | 0 | 514,299 |
| 227004 Fuel, Lubricants and Oils | 180,000 | 0 | 180,000 |
| 228001 Maintenance-Buildings and Structures | 251,657 | 0 | 251,657 |
| 228002 Maintenance-Transport Equipment | 181,300 | 0 | 181,300 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,682 | 0 | 100,682 |
| 242003 Other | 1,056 | 0 | 1,056 |
| 282104 Compensation to 3rd Parties | 4,000 | 0 | 4,000 |
| 312111 Residential Buildings - Acquisition | 0 | 530,000 | 530,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 50,000 | 50,000 |
| 312131 Roads and Bridges - Acquisition | 0 | 285,000 | 285,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 3,000 | 3,000 |
| 312231 Office Equipment - Acquisition | 0 | 13,314 | 13,314 |
| Total For Department | 1,560,467 | 881,314 | 2,441,781 |
| Department: Matheniko-Bokora Wildlife Reserve | | | |
| 221001 Advertising and Public Relations | 8,800 | 0 | 8,800 |
| 221002 Workshops, Meetings and Seminars | 3,400 | 0 | 3,400 |
| 221007 Books, Periodicals & Newspapers | 1,236 | 0 | 1,236 |
| 221009 Welfare and Entertainment | 4,936 | 0 | 4,936 |
| 221010 Special Meals and Drinks | 53,296 | 0 | 53,296 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 4,000 |
| 221017 Membership dues and Subscription fees. | 1,200 | 0 | 1,200 |
| 222001 Information and Communication Technology Services. | 4,200 | 0 | 4,200 |
| 222002 Postage and Courier | 110 | 0 | 110 |
| 223001 Property Management Expenses | 16,250 | 0 | 16,250 |
| 223003 Rent-Produced Assets-to private entities | 1,656 | 0 | 1,656 |
| 223005 Electricity | 3,450 | 0 | 3,450 |
| 223006 Water | 3,450 | 0 | 3,450 |
| 224004 Beddings, Clothing, Footwear and related Services | 3,000 | 0 | 3,000 |
| 227001 Travel inland | 178,859 | 0 | 178,859 |
| 227004 Fuel, Lubricants and Oils | 42,355 | 0 | 42,355 |
| 228001 Maintenance-Buildings and Structures | 54,746 | 0 | 54,746 |

| 10 10 10 10 10 10 10 10 | Thousand Uganda Shillings 2022/23 Estimates | | | |
|--|---|-----------|-------------|---------|
| Department: Matheniko-Bokora Wildlife Reserve | | Recurrent | Development | Total |
| Department: Matheniko-Bokora Wildlife Reserve | 05 TOURISM DEVELOPMENT | | | |
| 228002 Maintenance-Transport Equipment 70,226 0 70,222 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 18,804 0 18,80 242003 Other 26,440 0 26,444 312121 Non-Residential Buildings - Acquisition 0 200,000 20,000 312221 Light ICT hardware - Acquisition 0 20,000 20,000 312225 Furniture and Fittings - Acquisition 500,414 240,000 70,401 Total For Department 500,414 240,000 70,404 Department: Mgahinga Gorilla National Park 221001 Advertising and Public Relations 27,400 0 27,400 221001 Advertising and Public Relations 27,400 0 27,400 20 20,000 221002 Workshops, Mectings and Seminars 30,278 0 28,556 0 28,556 0 28,556 0 28,556 0 28,556 0 28,556 0 28,556 0 28,556 0 29,249 0 9,244 0 10,52 22101 Frinting, Stationery, Photocopying and Binding | 02 Tourism, Wildlife Conservation and Museums | | | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 18,804 0 18,800 242003 Other 26,440 0 26,444 31212 I Non-Residential Buildings - Acquisition 0 200,000 200,000 312221 Light ICT hardware - Acquisition 0 20,000 20,000 312225 Furniture and Fittings - Acquisition 50,414 240,000 70,401 Total For Department 500,414 240,000 70,401 Department: Mgabinga Gorilla National Park 221001 Advertising and Public Relations 27,400 0 27,400 221002 Workshops, Meetings and Seminars 30,278 0 30,278 2 30,278 0 28,556 0 28,556 0 28,556 2 28,556 0 28,556 0 28,556 0 28,259 0 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 0 3,000 2,200 20,000 | Department: Matheniko-Bokora Wildlife Reserve | | | |
| 242003 Other 26,440 0 26,440 312121 Non-Residential Buildings - Acquisition 0 200,000 200,000 312225 Light ICT hardware - Acquisition 0 20,000 20,000 312225 Eurniture and Fittings - Acquisition 0 20,000 20,000 Total For Department 500,414 240,000 740,41 Department: Mgahinga Gorilla National Park 221001 Advertising and Public Relations 27,400 0 27,400 221002 Workshops, Meetings and Seminars 30,278 0 30,278 221009 Welfare and Entertainment 28,556 0 28,556 221010 Special Meals and Drinks 101,524 0 101,52 221011 Printing, Stationery, Photocopying and Binding 9,249 0 3,600 222001 Postage and Courier 100 0 11,922 222002 Postage and Courier 100 0 11,922 222002 Postage and Courier 100 0 11,922 222002 Postage and Courier 100 0 12,800 2223001 Fr | 228002 Maintenance-Transport Equipment | 70,226 | 0 | 70,226 |
| 312121 Non-Residential Buildings - Acquisition 0 200,000 20,000 312221 Light ICT hardware - Acquisition 0 20,000 20,000 312235 Furniture and Fittings - Acquisition 0 20,000 20,000 Total For Department 500,414 240,000 740,41 Department: Mgahinga Gorilla National Park 2 2 221001 Advertising and Public Relations 27,400 0 27,400 221002 Workshops, Meetings and Seminars 30,278 0 30,278 221009 Welfare and Entertainment 28,556 0 28,556 221010 Special Meals and Drinks 101,524 0 101,52 221011 Printing, Stationery, Photocopying and Binding 9,249 0 9,24 221014 Bank Charges and other Bank related costs 3,600 0 3,600 222002 Postage and Courier 100 0 11,92 222002 Postage and Courier 10 0 1,40 2223001 Froperty Management Expenses 12,480 0 5,40 2223002 Fleetricity 8,000 0 8,00< | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 18,804 | 0 | 18,804 |
| 312221 Light ICT hardware - Acquisition 0 20,000 20,000 312235 Furniture and Fittings - Acquisition 0 20,000 740,41 Object For Department 500,414 240,000 740,41 Department: Mgahinga Gorilla National Park 27,400 0 27,400 221001 Advertising and Public Relations 27,400 0 27,400 221002 Workshops, Meetings and Seminars 30,278 0 30,274 221009 Welfare and Entertainment 28,556 0 28,556 221010 Special Meals and Drinks 101,524 0 101,522 221011 Printing, Stationery, Photocopying and Binding 9,249 0 9,24 221014 Bank Charges and other Bank related costs 3,600 0 3,600 222001 Information and Communication Technology Services. 11,920 0 11,92 222002 Postage and Courier 100 0 10 223003 Rent-Produced Assets-to private entities 5,400 0 5,400 223005 Electricity 8,000 0 7,560 0 7,560 <t< td=""><td>242003 Other</td><td>26,440</td><td>0</td><td>26,440</td></t<> | 242003 Other | 26,440 | 0 | 26,440 |
| Salazasa Furniture and Fittings - Acquisition Sou Sou | 312121 Non-Residential Buildings - Acquisition | 0 | 200,000 | 200,000 |
| Total For Department Stod. 14 240,000 740,41 Department: Mgahinga Gorilla National Park | 312221 Light ICT hardware - Acquisition | 0 | 20,000 | 20,000 |
| Department: Mgahinga Gorilla National Park 221001 Advertising and Public Relations 27,400 0 27,400 221002 Workshops, Meetings and Seminars 30,278 0 30,277 221009 Welfare and Entertainment 28,556 0 28,555 221010 Special Meals and Drinks 101,524 0 101,52 221011 Printing, Stationery, Photocopying and Binding 9,249 0 9,249 221014 Bank Charges and other Bank related costs 3,600 0 3,600 222001 Information and Communication Technology Services. 11,920 0 11,920 222002 Postage and Courier 100 0 100 100 223001 Property Management Expenses 12,480 0 12,480 223005 Electricity 8,000 0 5,400 223005 Electricity 8,000 0 5,400 223005 Electricity 8,000 0 5,400 224004 Beddings, Clothing, Footwear and related Services 8,040 0 8,000 225101 Consultancy Services 15,000 0 15,000 225101 Consultancy Services 15,000 0 15,000 227001 Travel inland 452,085 0 452,085 227004 Fuel, Lubricants and Oils 96,288 0 96,288 228001 Maintenance-Buildings and Structures 253,835 0 253,835 228002 Maintenance-Transport Equipment 158,393 0 158,393 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 37,192 0 37,195 242003 Other 29,335 0 29,335 20,300 29,335 20,300 29,335 20,300 2 | 312235 Furniture and Fittings - Acquisition | 0 | 20,000 | 20,000 |
| 221001 Advertising and Public Relations 27,400 0 27,400 221002 Workshops, Meetings and Seminars 30,278 0 30,278 221009 Welfare and Entertainment 28,556 0 28,556 221010 Special Meals and Drinks 101,524 0 101,52 221011 Printing, Stationery, Photocopying and Binding 9,249 0 9,24 221014 Bank Charges and other Bank related costs 3,600 0 3,600 2220201 Information and Communication Technology Services. 11,920 0 11,92 2220202 Postage and Courier 100 0 10 223003 Rent-Produced Assets-to private entities 5,400 0 5,400 223005 Electricity 8,000 0 8,000 223006 Water 7,560 0 7,560 224004 Beddings, Clothing, Footwear and related Services 8,040 0 8,040 222701 Travel inland 452,085 0 452,085 227004 Fuel, Lubricants and Oils 96,288 0 96,28 228001 Maintenance-Buildings and Structures 253,835 0 253,83 228003 Maintenance-Transport Equipment | Total For Department | 500,414 | 240,000 | 740,414 |
| 221002 Workshops, Meetings and Seminars 30,278 0 30,278 221009 Welfare and Entertainment 28,556 0 28,555 221010 Special Meals and Drinks 101,524 0 101,522 221011 Printing, Stationery, Photocopying and Binding 9,249 0 9,244 221014 Bank Charges and other Bank related costs 3,600 0 3,600 2220201 Information and Communication Technology Services. 11,920 0 11,92 2220202 Postage and Courier 100 0 0 100 223001 Property Management Expenses 12,480 0 12,480 223003 Rent-Produced Assets-to private entities 5,400 0 5,400 223005 Electricity 8,000 0 8,000 223006 Water 7,560 0 7,560 224004 Beddings, Clothing, Footwear and related Services 8,040 0 8,040 2224011 Research Expenses 9,000 0 9,000 2225101 Consultancy Services 15,000 0 15,000 2227001 Travel inland 452,085 0 452,085 2228002 Maintenance-Buildings and Structures< | Department: Mgahinga Gorilla National Park | | | |
| 221009 Welfare and Entertainment 28,556 0 28,556 221010 Special Meals and Drinks 101,524 0 101,522 221011 Printing, Stationery, Photocopying and Binding 9,249 0 9,249 221014 Bank Charges and other Bank related costs 3,600 0 3,600 2220201 Information and Communication Technology Services. 11,920 0 11,921 2220202 Postage and Courier 100 0 100 223001 Property Management Expenses 12,480 0 12,480 223003 Rent-Produced Assets-to private entities 5,400 0 5,400 223005 Electricity 8,000 0 8,000 223006 Water 7,560 0 7,560 224004 Beddings, Clothing, Footwear and related Services 8,040 0 8,040 224011 Research Expenses 9,000 0 9,000 225101 Consultancy Services 15,000 0 15,000 227001 Travel inland 452,085 0 452,085 228001 Maintenance-Buildings and Structures 253,835 0 253,835 228002 Maintenance-Transport Equipment 15,8 | 221001 Advertising and Public Relations | 27,400 | 0 | 27,400 |
| 221010 Special Meals and Drinks 101,524 0 101,524 0 101,524 221011 Printing, Stationery, Photocopying and Binding 9,249 0 9,249 221014 Bank Charges and other Bank related costs 3,600 0 3,600 222001 Information and Communication Technology Services. 11,920 0 11,920 222002 Postage and Courier 100 0 100 223001 Property Management Expenses 12,480 0 12,480 223003 Rent-Produced Assets-to private entities 5,400 0 5,400 223005 Electricity 8,000 0 8,000 223006 Water 7,560 0 7,560 224004 Beddings, Clothing, Footwear and related Services 8,040 0 8,040 224011 Research Expenses 9,000 0 9,000 225101 Consultancy Services 15,000 0 15,000 227001 Travel inland 452,085 0 452,085 227004 Fuel, Lubricants and Oils 96,288 0 96,288 227004 Fuel, Lubricants and Oils 228002 Maintenance-Buildings and Structures 253,835 0 253,835 228002 Maintenance-Machinery & Equipment Other than Transport Equipment 37,192 0 37,192 242003 Other 29,335 0 29,335 30 2 | 221002 Workshops, Meetings and Seminars | 30,278 | 0 | 30,278 |
| 221011 Printing, Stationery, Photocopying and Binding 9,249 0 9,244 221014 Bank Charges and other Bank related costs 3,600 0 3,600 222001 Information and Communication Technology Services. 11,920 0 11,920 222002 Postage and Courier 100 0 100 223001 Property Management Expenses 12,480 0 12,480 223003 Rent-Produced Assets-to private entities 5,400 0 5,400 223005 Electricity 8,000 0 8,000 223006 Water 7,560 0 7,560 224004 Beddings, Clothing, Footwear and related Services 8,040 0 8,040 224011 Research Expenses 9,000 0 9,000 225101 Consultancy Services 15,000 0 15,000 227004 Fuel, Lubricants and Oils 96,288 0 96,288 227004 Fuel, Lubricants and Oils 96,288 0 96,288 228002 Maintenance-Buildings and Structures 253,835 0 253,835 228003 Maintenance-Transport Equipment 37,192 0 37,192 242003 Other 29,335 0 29,335 312232 Electrical machinery - Acquisition 0 12,000 12,000 2000 12,000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 | 221009 Welfare and Entertainment | 28,556 | 0 | 28,556 |
| 221014 Bank Charges and other Bank related costs 3,600 0 3,600 2222001 Information and Communication Technology Services. 11,920 0 11,920 222002 Postage and Courier 100 0 100 223001 Property Management Expenses 12,480 0 12,480 223003 Rent-Produced Assets-to private entities 5,400 0 5,400 223005 Electricity 8,000 0 8,000 223006 Water 7,560 0 7,560 224004 Beddings, Clothing, Footwear and related Services 8,040 0 8,040 224011 Research Expenses 9,000 0 9,000 225101 Consultancy Services 15,000 0 15,000 227001 Travel inland 452,085 0 452,085 227004 Fuel, Lubricants and Oils 96,288 0 96,28 228001 Maintenance-Buildings and Structures 253,835 0 253,835 228002 Maintenance-Transport Equipment 37,192 0 37,192 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 29,335 0 29,335 312232 Electrical machinery - Acqui | 221010 Special Meals and Drinks | 101,524 | 0 | 101,524 |
| 222201 Information and Communication Technology Services. 11,920 0 11,920 222002 Postage and Courier 100 0 100 223001 Property Management Expenses 12,480 0 12,480 223003 Rent-Produced Assets-to private entities 5,400 0 5,400 223005 Electricity 8,000 0 8,000 223006 Water 7,560 0 7,560 224004 Beddings, Clothing, Footwear and related Services 8,040 0 8,040 224011 Research Expenses 9,000 0 9,000 225101 Consultancy Services 15,000 0 15,000 227001 Travel inland 452,085 0 452,085 228001 Maintenance-Buildings and Structures 253,835 0 253,835 228002 Maintenance-Transport Equipment 158,393 0 158,393 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 37,192 0 37,192 242003 Other 29,335 0 29,335 312232 Electrical machinery - Acquisition 0 12,000 | 221011 Printing, Stationery, Photocopying and Binding | 9,249 | 0 | 9,249 |
| 222002 Postage and Courier 100 0 100 223001 Property Management Expenses 12,480 0 12,480 223003 Rent-Produced Assets-to private entities 5,400 0 5,400 223005 Electricity 8,000 0 7,560 0 7,560 0 7,560 224004 Beddings, Clothing, Footwear and related Services 8,040 0 8,040 224011 Research Expenses 9,000 0 9,000 225101 Consultancy Services 15,000 0 15,000 15,000 227001 Travel inland 452,085 0 452,085 227004 Fuel, Lubricants and Oils 96,288 228001 Maintenance-Buildings and Structures 228002 Maintenance-Transport Equipment 158,393 0 158,393 10 158,393 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 242003 Other 0 12,000 12,000 12,000 12,000 | 221014 Bank Charges and other Bank related costs | 3,600 | 0 | 3,600 |
| 223001 Property Management Expenses 12,480 0 12,480 223003 Rent-Produced Assets-to private entities 5,400 0 5,400 223005 Electricity 8,000 0 8,000 223006 Water 7,560 0 7,560 224004 Beddings, Clothing, Footwear and related Services 8,040 0 8,040 224011 Research Expenses 9,000 0 9,000 225101 Consultancy Services 15,000 0 15,000 227001 Travel inland 452,085 0 452,085 227004 Fuel, Lubricants and Oils 96,288 0 96,288 228001 Maintenance-Buildings and Structures 253,835 0 253,835 228002 Maintenance-Transport Equipment 158,393 0 158,392 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 37,192 0 37,192 242003 Other 29,335 0 29,335 312232 Electrical machinery - Acquisition 0 12,000 12,000 | 222001 Information and Communication Technology Services. | 11,920 | 0 | 11,920 |
| 223003 Rent-Produced Assets-to private entities 5,400 0 5,400 223005 Electricity 8,000 0 8,000 223006 Water 7,560 0 7,560 224004 Beddings, Clothing, Footwear and related Services 8,040 0 8,040 224011 Research Expenses 9,000 0 9,000 225101 Consultancy Services 15,000 0 15,000 227001 Travel inland 452,085 0 452,085 227004 Fuel, Lubricants and Oils 96,288 0 96,288 228001 Maintenance-Buildings and Structures 253,835 0 253,835 228002 Maintenance-Transport Equipment 158,393 0 158,392 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 37,192 0 37,192 242003 Other 29,335 0 29,335 312232 Electrical machinery - Acquisition 0 12,000 12,000 | 222002 Postage and Courier | 100 | 0 | 100 |
| 223005 Electricity 223006 Water 7,560 0 7,560 0 8,000 224004 Beddings, Clothing, Footwear and related Services 8,040 0 8,040 224011 Research Expenses 9,000 0 15,000 225101 Consultancy Services 15,000 0 15,000 227001 Travel inland 452,085 0 452,085 227004 Fuel, Lubricants and Oils 96,288 0 9,6288 0 9,6288 0 9,6288 0 96,288 0 228001 Maintenance-Buildings and Structures 253,835 0 253,835 228002 Maintenance-Transport Equipment 158,393 0 158,392 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 242003 Other 0 112,000 12,000 | 223001 Property Management Expenses | 12,480 | 0 | 12,480 |
| 223006 Water 7,560 0 7,560 224004 Beddings, Clothing, Footwear and related Services 8,040 0 8,040 224011 Research Expenses 9,000 0 9,000 225101 Consultancy Services 15,000 0 15,000 227001 Travel inland 452,085 0 452,085 227004 Fuel, Lubricants and Oils 96,288 0 96,288 228001 Maintenance-Buildings and Structures 253,835 0 253,835 228002 Maintenance-Transport Equipment 158,393 0 158,393 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 37,192 0 37,192 242003 Other 29,335 0 29,335 0 29,335 312232 Electrical machinery - Acquisition 0 12,000 12,000 | 223003 Rent-Produced Assets-to private entities | 5,400 | 0 | 5,400 |
| 224004 Beddings, Clothing, Footwear and related Services 8,040 0 8,040 224011 Research Expenses 9,000 0 9,000 225101 Consultancy Services 15,000 0 15,000 227001 Travel inland 452,085 0 452,085 227004 Fuel, Lubricants and Oils 96,288 0 96,280 228001 Maintenance-Buildings and Structures 253,835 0 253,835 228002 Maintenance-Transport Equipment 158,393 0 158,393 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 37,192 0 37,192 242003 Other 29,335 0 29,335 312232 Electrical machinery - Acquisition 0 12,000 12,000 | 223005 Electricity | 8,000 | 0 | 8,000 |
| 224011 Research Expenses 9,000 0 9,000 225101 Consultancy Services 15,000 0 15,000 227001 Travel inland 452,085 0 452,085 227004 Fuel, Lubricants and Oils 96,288 0 96,288 228001 Maintenance-Buildings and Structures 253,835 0 253,835 228002 Maintenance-Transport Equipment 158,393 0 158,393 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 37,192 0 37,192 242003 Other 29,335 0 29,335 312232 Electrical machinery - Acquisition 0 12,000 12,000 | 223006 Water | 7,560 | 0 | 7,560 |
| 225101 Consultancy Services 15,000 0 15,000 227001 Travel inland 452,085 0 452,085 227004 Fuel, Lubricants and Oils 96,288 0 96,288 228001 Maintenance-Buildings and Structures 253,835 0 253,835 228002 Maintenance-Transport Equipment 158,393 0 158,395 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 37,192 0 37,192 242003 Other 29,335 0 29,335 312232 Electrical machinery - Acquisition 0 12,000 12,000 | 224004 Beddings, Clothing, Footwear and related Services | 8,040 | 0 | 8,040 |
| 227001 Travel inland 452,085 0 452,085 227004 Fuel, Lubricants and Oils 96,288 0 96,288 228001 Maintenance-Buildings and Structures 253,835 0 253,835 228002 Maintenance-Transport Equipment 158,393 0 158,393 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 37,192 0 37,192 242003 Other 29,335 0 29,335 312232 Electrical machinery - Acquisition 0 12,000 12,000 | 224011 Research Expenses | 9,000 | 0 | 9,000 |
| 227004 Fuel, Lubricants and Oils 96,288 0 96,288 228001 Maintenance-Buildings and Structures 253,835 0 253,835 228002 Maintenance-Transport Equipment 158,393 0 158,393 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 37,192 0 37,192 242003 Other 29,335 0 29,335 312232 Electrical machinery - Acquisition 0 12,000 12,000 | 225101 Consultancy Services | 15,000 | 0 | 15,000 |
| 228001 Maintenance-Buildings and Structures 253,835 0 253,835 228002 Maintenance-Transport Equipment 158,393 0 158,393 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 37,192 0 37,192 242003 Other 29,335 0 29,335 312232 Electrical machinery - Acquisition 0 12,000 12,000 | 227001 Travel inland | 452,085 | 0 | 452,085 |
| 228002 Maintenance-Transport Equipment 158,393 0 158,393 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 37,192 0 37,192 242003 Other 29,335 0 29,335 312232 Electrical machinery - Acquisition 0 12,000 | 227004 Fuel, Lubricants and Oils | 96,288 | 0 | 96,288 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 37,192 0 37,192 242003 Other 29,335 0 29,335 312232 Electrical machinery - Acquisition 0 12,000 12,000 | 228001 Maintenance-Buildings and Structures | 253,835 | 0 | 253,835 |
| 242003 Other 29,335 0 29,335 312232 Electrical machinery - Acquisition 0 12,000 12,000 | 228002 Maintenance-Transport Equipment | 158,393 | 0 | 158,393 |
| 312232 Electrical machinery - Acquisition 0 12,000 12,000 | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 37,192 | 0 | 37,192 |
| | 242003 Other | 29,335 | 0 | 29,335 |
| 312235 Furniture and Fittings - Acquisition 0 4,500 4,500 | 312232 Electrical machinery - Acquisition | 0 | 12,000 | 12,000 |
| | 312235 Furniture and Fittings - Acquisition | 0 | 4,500 | 4,500 |

| Thousand Uganda Shillings | 2 | 022/23 Estimates | |
|---|-----------|------------------|-----------|
| | Recurrent | Development | Total |
| 05 TOURISM DEVELOPMENT | | | |
| 02 Tourism, Wildlife Conservation and Museums | | | |
| Department: Mgahinga Gorilla National Park | | | |
| 342111 Land - Acquisition | 0 | 400,000 | 400,000 |
| Total For Department | 1,305,235 | 416,500 | 1,721,735 |
| Department: Mount Elgon National Park | | | |
| 221001 Advertising and Public Relations | 187,896 | 0 | 187,896 |
| 221002 Workshops, Meetings and Seminars | 193,616 | 0 | 193,616 |
| 221007 Books, Periodicals & Newspapers | 6,200 | 0 | 6,200 |
| 221009 Welfare and Entertainment | 38,988 | 0 | 38,988 |
| 221010 Special Meals and Drinks | 186,221 | 0 | 186,221 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,388 | 0 | 20,388 |
| 221014 Bank Charges and other Bank related costs | 3,450 | 0 | 3,450 |
| 221017 Membership dues and Subscription fees. | 12,000 | 0 | 12,000 |
| 222001 Information and Communication Technology Services. | 11,400 | 0 | 11,400 |
| 222002 Postage and Courier | 300 | 0 | 300 |
| 223001 Property Management Expenses | 36,250 | 0 | 36,250 |
| 223002 Property Rates | 6,900 | 0 | 6,900 |
| 223003 Rent-Produced Assets-to private entities | 18,000 | 0 | 18,000 |
| 223004 Guard and Security services | 28,900 | 0 | 28,900 |
| 223005 Electricity | 11,454 | 0 | 11,454 |
| 223006 Water | 9,600 | 0 | 9,600 |
| 227001 Travel inland | 832,901 | 0 | 832,901 |
| 227004 Fuel, Lubricants and Oils | 279,001 | 0 | 279,001 |
| 228001 Maintenance-Buildings and Structures | 461,400 | 0 | 461,400 |
| 228002 Maintenance-Transport Equipment | 367,000 | 0 | 367,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 59,460 | 0 | 59,460 |
| 242003 Other | 104,472 | 0 | 104,472 |
| 282104 Compensation to 3rd Parties | 34,000 | 0 | 34,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 850,000 | 850,000 |
| 312131 Roads and Bridges - Acquisition | 0 | 150,000 | 150,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 40,000 | 40,000 |
| Total For Department | 2,909,796 | 1,040,000 | 3,949,796 |

| Thousand Uganda Shillings | | 2022/23 Estimates | |
|---|-----------|-------------------|-----------|
| | Recurrent | Development | Total |
| 05 TOURISM DEVELOPMENT | | | |
| 02 Tourism, Wildlife Conservation and Museums | | | |
| Department: Murchison Falls National Park | | | |
| 221001 Advertising and Public Relations | 60,536 | 0 | 60,536 |
| 221002 Workshops, Meetings and Seminars | 121,474 | 0 | 121,474 |
| 221007 Books, Periodicals & Newspapers | 2,976 | 0 | 2,976 |
| 221009 Welfare and Entertainment | 27,328 | 0 | 27,328 |
| 221010 Special Meals and Drinks | 365,199 | 0 | 365,199 |
| 221011 Printing, Stationery, Photocopying and Binding | 41,253 | 0 | 41,253 |
| 221014 Bank Charges and other Bank related costs | 2,922 | 0 | 2,922 |
| 222001 Information and Communication Technology Services. | 12,081 | 0 | 12,081 |
| 222002 Postage and Courier | 139 | 0 | 139 |
| 223001 Property Management Expenses | 54,000 | 0 | 54,000 |
| 223003 Rent-Produced Assets-to private entities | 6,000 | 0 | 6,000 |
| 223005 Electricity | 6,492 | 0 | 6,492 |
| 223006 Water | 7,884 | 0 | 7,884 |
| 224002 Veterinary supplies and services | 45,953 | 0 | 45,953 |
| 224004 Beddings, Clothing, Footwear and related Services | 35,000 | 0 | 35,000 |
| 227001 Travel inland | 1,062,549 | 0 | 1,062,549 |
| 227004 Fuel, Lubricants and Oils | 920,007 | 0 | 920,007 |
| 228001 Maintenance-Buildings and Structures | 445,070 | 0 | 445,070 |
| 228002 Maintenance-Transport Equipment | 384,661 | 0 | 384,661 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 285,480 | 0 | 285,480 |
| 242003 Other | 128,581 | 0 | 128,581 |
| 282104 Compensation to 3rd Parties | 6,357 | 0 | 6,357 |
| 312213 Water Vessels - Acquisition | 0 | 280,000 | 280,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 27,000 | 27,000 |
| 312229 Other ICT Equipment - Acquisition | 0 | 41,100 | 41,100 |
| 312231 Office Equipment - Acquisition | 0 | 55,500 | 55,500 |
| 312232 Electrical machinery - Acquisition | 0 | 245,000 | 245,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 60,000 | 60,000 |
| 313121 Non-Residential Buildings - Improvement | 0 | 150,000 | 150,000 |
| 313131 Roads and Bridges - Improvement | 0 | 1,030,000 | 1,030,000 |
| 342111 Land - Acquisition | 0 | 80,000 | 80,000 |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|-------------|-----------|
| | Recurrent | Development | Total |
| 05 TOURISM DEVELOPMENT | | | |
| 02 Tourism, Wildlife Conservation and Museums | | | |
| Total For Department | 4,021,942 | 1,968,600 | 5,990,542 |
| Department: Pian Upe Wildlife Reserve | | | |
| 221001 Advertising and Public Relations | 20,200 | 0 | 20,200 |
| 221002 Workshops, Meetings and Seminars | 2,892 | 0 | 2,892 |
| 221007 Books, Periodicals & Newspapers | 720 | 0 | 720 |
| 221009 Welfare and Entertainment | 21,117 | 0 | 21,117 |
| 221010 Special Meals and Drinks | 53,360 | 0 | 53,360 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,411 | 0 | 4,411 |
| 221017 Membership dues and Subscription fees. | 2,400 | 0 | 2,400 |
| 222001 Information and Communication Technology Services. | 4,526 | 0 | 4,526 |
| 222002 Postage and Courier | 138 | 0 | 138 |
| 223001 Property Management Expenses | 7,200 | 0 | 7,200 |
| 223005 Electricity | 4,560 | 0 | 4,560 |
| 223006 Water | 2,400 | 0 | 2,400 |
| 224004 Beddings, Clothing, Footwear and related Services | 6,550 | 0 | 6,550 |
| 227001 Travel inland | 276,808 | 0 | 276,808 |
| 227004 Fuel, Lubricants and Oils | 63,480 | 0 | 63,480 |
| 228001 Maintenance-Buildings and Structures | 321,777 | 0 | 321,777 |
| 228002 Maintenance-Transport Equipment | 95,500 | 0 | 95,500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 13,336 | 0 | 13,336 |
| 242003 Other | 39,930 | 0 | 39,930 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 300,000 | 300,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 20,000 | 20,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 20,000 | 20,000 |
| 313111 Residential Buildings - Improvement | 0 | 200,000 | 200,000 |
| Total For Department | 941,305 | 540,000 | 1,481,305 |
| Department: Queen Elizabeth National Park | | | |
| 221001 Advertising and Public Relations | 101,540 | 0 | 101,540 |
| 221002 Workshops, Meetings and Seminars | 148,719 | 0 | 148,719 |
| 221003 Staff Training | 30,000 | 0 | 30,000 |
| 221004 Recruitment Expenses | 3,032 | 0 | 3,032 |
| 221009 Welfare and Entertainment | 47,200 | 0 | 47,200 |
| | | | |

| Thousand Uganda Shillings 2022/23 Estimates | | | |
|---|-----------|-------------|-----------|
| | Recurrent | Development | Total |
| 05 TOURISM DEVELOPMENT | | | |
| 02 Tourism, Wildlife Conservation and Museums | | | |
| Department: Queen Elizabeth National Park | | | |
| 221010 Special Meals and Drinks | 326,040 | 0 | 326,040 |
| 221011 Printing, Stationery, Photocopying and Binding | 59,376 | 0 | 59,376 |
| 221014 Bank Charges and other Bank related costs | 4,200 | 0 | 4,200 |
| 221017 Membership dues and Subscription fees. | 3,000 | 0 | 3,000 |
| 222001 Information and Communication Technology Services. | 23,580 | 0 | 23,580 |
| 223001 Property Management Expenses | 151,598 | 0 | 151,598 |
| 223003 Rent-Produced Assets-to private entities | 8,320 | 0 | 8,320 |
| 223005 Electricity | 122,000 | 0 | 122,000 |
| 223006 Water | 72,720 | 0 | 72,720 |
| 224002 Veterinary supplies and services | 339,767 | 0 | 339,767 |
| 224004 Beddings, Clothing, Footwear and related Services | 35,800 | 0 | 35,800 |
| 227001 Travel inland | 729,084 | 0 | 729,084 |
| 227004 Fuel, Lubricants and Oils | 788,314 | 0 | 788,314 |
| 228001 Maintenance-Buildings and Structures | 226,016 | 0 | 226,016 |
| 228002 Maintenance-Transport Equipment | 309,488 | 0 | 309,488 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 324,892 | 0 | 324,892 |
| 242003 Other | 82,664 | 0 | 82,664 |
| 282104 Compensation to 3rd Parties | 29,400 | 0 | 29,400 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 100,000 | 100,000 |
| 312131 Roads and Bridges - Acquisition | 0 | 550,000 | 550,000 |
| 312139 Other Structures - Acquisition | 0 | 150,000 | 150,000 |
| 312213 Water Vessels - Acquisition | 0 | 180,000 | 180,000 |
| 312232 Electrical machinery - Acquisition | 0 | 40,000 | 40,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 15,000 | 15,000 |
| 312321 Non Classified - Acquisition | 0 | 100,000 | 100,000 |
| Total For Department | 3,966,750 | 1,135,000 | 5,101,750 |
| Department: Rwenzori Mountains National Park | | | |
| 221001 Advertising and Public Relations | 10,917 | 0 | 10,917 |
| 221002 Workshops, Meetings and Seminars | 21,867 | 0 | 21,867 |
| 221007 Books, Periodicals & Newspapers | 1,344 | 0 | 1,344 |
| 221009 Welfare and Entertainment | 7,344 | 0 | 7,344 |

| | Thousand Uganda Shillings | | 2022/23 Estimates | |
|--|---|-----------|-------------------|-----------|
| Department: Rwenzort Mountains National Park | | Recurrent | Development | Total |
| Department: Rwenzori Mountains National Park | 05 TOURISM DEVELOPMENT | | • | |
| 201010 Special Meals and Drinks 90,200 0 90,200 221011 Printing, Stationery, Photocopying and Binding 13,449 0 13,449 221014 Bank Charges and other Bank related costs 3,676 0 3,676 222001 Information and Communication Technology Services 10,920 0 10,920 222001 Property Management Expenses 10,800 0 10,800 223001 Property Management Expenses 10,800 0 720 223002 Rener-Produced Assets-to private entities 720 0 720 223003 Rener-Produced Assets-to private entities 720 0 720 223005 Electricity 3,600 0 3,600 224002 Veterinary supplies and services 1,546 0 1,546 224004 Beddings, Clothing, Footwear and related Services 4,965 0 4,965 224004 Ped-Lubricants and Oils 138,134 0 188,134 228001 Maintenance-Buildings and Structures 221,850 0 221,850 228002 Maintenance-Buildings and Structures 221,850 0 221,850 228003 Maintenance-Buildings and Structures 221,850 0 44,930 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 44,930 0 44,930 242003 Other 24,932 0 24,932 242003 Other 24,932 0 24,932 24101 Selficatrial Buildings - Acquisition 0 6,000 6,000 2021 Light ICT hardware - Acquisition 0 6,000 6,000 2021 Light ICT hardware - Acquisition 0 6,000 6,000 2021 Total For Department 17,008 0 17,008 221002 Workshops, Meetings and Seminars 4,000 0 4,000 221002 Workshops, Meetings and Seminars 4,000 0 4,000 221002 Workshops, Meetings and Seminars 4,000 0 4,000 221003 Bear and Entertainment 17,008 0 17,008 221011 Bank Charges and other Bank related costs 60 0 6 60 22000 Hormation and Communication Technology Services 9,968 0 9,968 22001 Property Management Expenses 17,564 0 17,564 22001 Robust Assets-to private entities 2,400 0 2,400 22001 Property Management Expenses 17,564 0 2,400 22003 Rent-Produced Assets-t | 02 Tourism, Wildlife Conservation and Museums | | | |
| 221011 Printing, Stationery, Photocopying and Binding 13,449 0 13,449 221014 Bank Charges and other Bank related costs 3,676 0 3,676 222001 Information and Communication Technology Services. 10,920 0 10,920 23000 Property Management Expenses 10,800 0 720 223003 Rent-Produced Assets-to private entities 720 0 3,600 224002 Veterinary supplies and services 1,546 0 1,546 224004 Beddings, Clothing, Footwear and related Services 4,965 0 4,965 227001 Travel inland 296,393 0 296,393 227004 Huel, Lubricants and Oils 138,134 0 138,134 228001 Maintenance-Buildings and Structures 221,850 0 24,932 228002 Maintenance-Transport Equipment 44,930 0 44,932 224003 Other 24,932 0 24,932 242003 Other 24,932 0 7,000 31221 Light ICT hardware - Acquisition 0 7,000 7,000 312221 Light CT bardware - Acquisition | Department: Rwenzori Mountains National Park | | | |
| 221014 Bank Charges and other Bank related costs 3,676 0 3,676 222001 Information and Communication Technology Services. 10,920 0 10,920 223001 Property Management Expenses 10,800 0 10,800 223003 Rent-Produced Assets-to private entities 720 0 3,600 223005 Electricity 3,600 0 3,600 224002 Veterinary supplies and services 1,546 0 1,546 224002 Veterinary supplies and services 4,965 0 4,965 224002 Veterinary supplies and services 4,965 0 4,965 227001 Travel inland 296,393 0 26,393 227001 Travel inland 296,393 0 26,393 227001 Maintenance-Buildings and Structures 221,850 0 221,850 228002 Maintenance-Buildings and Structures 221,850 0 49,200 224003 Other 49,200 0 49,302 221003 Maintenance-Machinery & Equipment Other than Transport Equipment 44,930 0 49,302 212111 Residential Buildings - Acquisition <td>221010 Special Meals and Drinks</td> <td>90,200</td> <td>0</td> <td>90,200</td> | 221010 Special Meals and Drinks | 90,200 | 0 | 90,200 |
| 222001 Information and Communication Technology Services. 10,920 0 10,920 223001 Property Management Expenses 10,800 0 10,800 223003 Rent-Produced Assets-to private entities 720 0 720 223005 Electricity 3,600 0 3,600 224002 Veterinary supplies and services 1,546 0 1,546 224004 Beddings, Clothing, Footwear and related Services 4,965 0 4,965 227001 Travel inland 296,393 0 296,393 227001 Travel, Lubricants and Oils 138,134 0 188,134 228001 Maintenance-Buildings and Structures 221,850 0 221,850 228002 Maintenance-Transport Equipment 49,200 0 49,200 228003 Maintenance-Auchinery & Equipment Other than Transport Equipment 44,930 0 44,930 24003 Other 24,932 0 24,932 0 24,932 312111 Residential Buildings - Acquisition 0 0 0 0 0 312221 Light ICT hardware - Acquisition 0 5,000 | 221011 Printing, Stationery, Photocopying and Binding | 13,449 | 0 | 13,449 |
| 233001 Property Management Expenses 10,800 0 10,800 223003 Rent-Produced Assets-to private entities 720 0 720 223005 Electricity 3,600 0 3,600 224002 Veterinary supplies and services 1,546 0 1,546 224004 Beddings, Clothing, Footwear and related Services 4,965 0 4,965 227001 Travel inland 296,393 0 296,393 227004 Fuel, Lubricants and Oils 138,134 0 138,134 228001 Maintenance-Buildings and Structures 221,850 0 221,850 228002 Maintenance-Transport Equipment 49,200 0 49,200 228003 Maintenance-Marchinery & Equipment Other than Transport Equipment 44,930 0 44,930 24003 Other 224,932 0 24,932 0 24,932 312111 Residential Buildings - Acquisition 0 0 0,000 100,000 312231 Office Equipment - Acquisition 0 6,000 6,000 Total For Department 29,953 0 29,953 22 | 221014 Bank Charges and other Bank related costs | 3,676 | 0 | 3,676 |
| 233003 Rent-Produced Assets-to private entities 720 0 720 233005 Electricity 3,600 0 3,600 224002 Veterinary supplies and services 1,546 0 1,546 224004 Beddings, Clothing, Footwear and related Services 4,965 0 4,965 227001 Travel inland 296,393 0 266,393 227004 Fuel, Lubricants and Oils 138,134 0 138,134 228001 Maintenance-Buildings and Structures 221,850 0 221,850 228002 Maintenance-Transport Equipment 49,200 0 49,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 44,930 0 44,930 242003 Other 24,932 0 24,932 0 24,932 312111 Residential Buildings - Acquisition 0 100,000 100,000 100,000 312221 Light ICT hardware - Acquisition 0 7,000 7,000 312231 Office Equipment - Acquisition 0 6,000 6,000 Total For Department Separtment: Semliki National Park 221002 Workshops, Meetings a | 222001 Information and Communication Technology Services. | 10,920 | 0 | 10,920 |
| 233005 Electricity 3,600 0 3,600 224002 Veterinary supplies and services 1,546 0 1,546 224004 Beddings, Clothing, Footwear and related Services 4,965 0 4,965 227001 Travel inland 296,393 0 296,393 227004 Fuel, Lubricants and Oils 138,134 0 138,134 228001 Maintenance-Buildings and Structures 221,850 0 49,200 288002 Maintenance-Transport Equipment 49,200 0 49,200 288003 Maintenance-Machinery & Equipment Other than Transport Equipment 44,930 0 44,930 242003 Other 24,932 0 24,932 312111 Residential Buildings - Acquisition 0 100,000 100,000 312221 Light ICT hardware - Acquisition 0 7,000 7,000 312231 Office Equipment - Acquisition 0 6,000 6,000 Total For Department 956,787 113,00 1,669,787 221001 Advertising and Public Relations 29,953 0 29,953 221002 Workshops, Meetings and Seminars 4,000 0 4,000 221001 Special Meals and D | 223001 Property Management Expenses | 10,800 | 0 | 10,800 |
| 224002 Veterinary supplies and services 1,546 0 1,546 224004 Beddings, Clothing, Footwear and related Services 4,965 0 4,965 227001 Travel inland 296,393 0 296,393 227004 Fuel, Lubricants and Oils 138,134 0 138,134 228001 Maintenance-Buildings and Structures 221,850 0 221,850 228002 Maintenance-Transport Equipment 49,200 0 49,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 44,930 0 44,930 249032 Other 24,932 0 24,932 0 24,932 312111 Residential Buildings - Acquisition 0 100,00 | 223003 Rent-Produced Assets-to private entities | 720 | 0 | 720 |
| 224004 Beddings, Clothing, Footwear and related Services 4,965 0 4,965 2277001 Travel inland 296,393 0 296,393 2277004 Fuel, Lubricants and Oils 138,134 0 138,134 228001 Maintenance-Buildings and Structures 221,850 0 221,850 228002 Maintenance-Transport Equipment 49,200 0 49,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 44,930 0 44,930 242003 Other 24,932 0 24,932 312111 Residential Buildings - Acquisition 0 100,000 100,000 312221 Light ICT hardware - Acquisition 0 7,000 7,000 312231 Office Equipment - Acquisition 0 6,000 6,000 Total For Department 956,787 113,000 1,069,787 Department: Semliki National Park 221001 Advertising and Public Relations 29,953 0 29,953 221002 Workshops, Meetings and Seminars 4,000 0 4,000 221010 Special Meals and Drinks 45,852 0 45,852 221011 Printing, Stationery, Photocopying and Binding | 223005 Electricity | 3,600 | 0 | 3,600 |
| 227001 Travel inland 296,393 0 296,393 227004 Fuel, Lubricants and Oils 138,134 0 138,134 228001 Maintenance-Buildings and Structures 221,850 0 221,850 228002 Maintenance-Transport Equipment 49,200 0 49,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 44,930 0 44,930 242003 Other 24,932 0 24,932 312111 Residential Buildings - Acquisition 0 100,000 100,000 312221 Light ICT hardware - Acquisition 0 7,000 7,000 312231 Office Equipment - Acquisition 0 6,000 6,000 Total For Department 956,787 113,000 1,069,787 Department: Semliki National Park 221001 Advertising and Public Relations 29,953 0 29,953 221002 Workshops, Meetings and Seminars 4,000 0 4,000 221002 Workshops, Meetings and Drinks 45,852 0 45,852 221010 Special Meals and Drinks 45,852 0 45,852 | 224002 Veterinary supplies and services | 1,546 | 0 | 1,546 |
| 227004 Fuel, Lubricants and Oils 138,134 0 138,134 228001 Maintenance-Buildings and Structures 221,850 0 221,850 228002 Maintenance-Transport Equipment 49,200 0 49,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 44,930 0 44,930 242003 Other 24,932 0 24,932 312111 Residential Buildings - Acquisition 0 100,000 100,000 312221 Light ICT hardware - Acquisition 0 7,000 7,000 312231 Office Equipment - Acquisition 0 6,000 6,000 Total For Department 956,787 113,000 1,069,787 Department: Semliki National Park 221,001 29,953 0 29,953 221002 Workshops, Meetings and Seminars 4,000 0 4,000 221009 Welfare and Entertainment 17,008 0 17,008 221010 Special Meals and Drinks 45,852 0 45,852 221011 Printing, Stationery, Photocopying and Binding 5,188 0 5,188 221014 Bank | 224004 Beddings, Clothing, Footwear and related Services | 4,965 | 0 | 4,965 |
| 228001 Maintenance-Buildings and Structures 221,850 0 221,850 228002 Maintenance-Transport Equipment 49,200 0 49,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 44,930 0 44,930 242003 Other 24,932 0 24,932 0 24,932 312111 Residential Buildings - Acquisition 0 100,000 100,000 100,000 100,000 7,000 7,000 7,000 312221 Light ICT hardware - Acquisition 0 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 7,000 312231 Office Equipment - Acquisition 0 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 7,000 3,000 7,000 3,000 7,000 3,000 8,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 | 227001 Travel inland | 296,393 | 0 | 296,393 |
| 228002 Maintenance-Transport Equipment 49,200 0 49,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 44,930 0 44,930 242003 Other 24,932 0 24,932 312111 Residential Buildings - Acquisition 0 100,000 100,000 312221 Light ICT hardware - Acquisition 0 7,000 7,000 312231 Office Equipment - Acquisition 0 6,000 6,000 Total For Department 956,787 113,000 1,069,787 Department: Semliki National Park 22,953 0 29,953 221002 Workshops, Meetings and Public Relations 29,953 0 29,953 221002 Workshops, Meetings and Seminars 4,000 0 4,000 221009 Welfare and Entertainment 17,008 0 17,008 221010 Special Meals and Drinks 45,852 0 45,852 221011 Printing, Stationery, Photocopying and Binding 5,188 0 5,188 221014 Bank Charges and other Bank related costs 60 0 60 222001 Information and Communication Technology Services. 9,968 0 9,968 | 227004 Fuel, Lubricants and Oils | 138,134 | 0 | 138,134 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 44,930 0 44,930 242003 Other 24,932 0 24,932 312111 Residential Buildings - Acquisition 0 100,000 100,000 312221 Light ICT hardware - Acquisition 0 7,000 7,000 312231 Office Equipment - Acquisition 0 6,000 6,000 Total For Department 956,787 113,000 1,069,787 Department: Semliki National Park 221001 29,953 0 29,953 221002 Workshops, Meetings and Seminars 4,000 0 4,000 221009 Welfare and Entertainment 17,008 0 17,008 221010 Special Meals and Drinks 45,852 0 45,852 221011 Printing, Stationery, Photocopying and Binding 5,188 0 5,188 221014 Bank Charges and other Bank related costs 60 0 60 222001 Information and Communication Technology Services. 9,968 0 9,968 222002 Postage and Courier 80 0 80 223001 Property Management Expenses 17,564 0 17,564 | 228001 Maintenance-Buildings and Structures | 221,850 | 0 | 221,850 |
| 242003 Other 24,932 0 24,932 312111 Residential Buildings - Acquisition 0 100,000 100,000 312221 Light ICT hardware - Acquisition 0 7,000 7,000 312231 Office Equipment - Acquisition 0 6,000 6,000 Total For Department 956,787 113,000 1,069,787 Department: Semliki National Park 29,953 0 29,953 221001 Advertising and Public Relations 29,953 0 29,953 221002 Workshops, Meetings and Seminars 4,000 0 4,000 221009 Welfare and Entertainment 17,008 0 17,008 221010 Special Meals and Drinks 45,852 0 45,852 221011 Printing, Stationery, Photocopying and Binding 5,188 0 5,188 221014 Bank Charges and other Bank related costs 60 0 60 222001 Information and Communication Technology Services. 9,968 0 9,968 222002 Postage and Courier 80 0 80 223001 Property Management Expenses 17,564 0 17,564 223003 Rent-Produced Assets-to private entitie | 228002 Maintenance-Transport Equipment | 49,200 | 0 | 49,200 |
| 312111 Residential Buildings - Acquisition 0 100,000 100,000 312221 Light ICT hardware - Acquisition 0 7,000 7,000 312231 Office Equipment - Acquisition 0 6,000 6,000 Total For Department 956,787 113,000 1,069,787 Department: Semliki National Park 29,953 0 29,953 221001 Advertising and Public Relations 29,953 0 29,953 221002 Workshops, Meetings and Seminars 4,000 0 4,000 221009 Welfare and Entertainment 17,008 0 17,008 221010 Special Meals and Drinks 45,852 0 45,852 221011 Printing, Stationery, Photocopying and Binding 5,188 0 5,188 221014 Bank Charges and other Bank related costs 60 0 60 222001 Information and Communication Technology Services. 9,968 0 9,968 222002 Postage and Courier 80 0 80 223001 Property Management Expenses 17,564 0 17,564 223003 Rent-Produced Assets-to private entities 2,400 0 2,400 | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 44,930 | 0 | 44,930 |
| 312221 Light ICT hardware - Acquisition 0 7,000 7,000 312231 Office Equipment - Acquisition 0 6,000 6,000 Total For Department 956,787 113,000 1,069,787 Department: Semliki National Park 221001 Advertising and Public Relations 29,953 0 29,953 221002 Workshops, Meetings and Seminars 4,000 0 4,000 221009 Welfare and Entertainment 17,008 0 17,008 221010 Special Meals and Drinks 45,852 0 45,852 221011 Printing, Stationery, Photocopying and Binding 5,188 0 5,188 221014 Bank Charges and other Bank related costs 60 0 60 222001 Information and Communication Technology Services. 9,968 0 9,968 222002 Postage and Courier 80 0 80 223001 Property Management Expenses 17,564 0 17,564 223003 Rent-Produced Assets-to private entities 2,400 0 2,400 | 242003 Other | 24,932 | 0 | 24,932 |
| 312231 Office Equipment - Acquisition 0 6,000 6,000 Total For Department 956,787 113,000 1,069,787 Department: Semliki National Park 29,953 0 29,953 221001 Advertising and Public Relations 29,953 0 4,000 221002 Workshops, Meetings and Seminars 4,000 0 4,000 221009 Welfare and Entertainment 17,008 0 17,008 221010 Special Meals and Drinks 45,852 0 45,852 221011 Printing, Stationery, Photocopying and Binding 5,188 0 5,188 221014 Bank Charges and other Bank related costs 60 0 60 222001 Information and Communication Technology Services. 9,968 0 9,968 222002 Postage and Courier 80 0 80 223001 Property Management Expenses 17,564 0 17,564 223003 Rent-Produced Assets-to private entities 2,400 0 2,400 | 312111 Residential Buildings - Acquisition | 0 | 100,000 | 100,000 |
| Total For Department 956,787 113,000 1,069,787 Department: Semliki National Park 221001 Advertising and Public Relations 29,953 0 29,953 221002 Workshops, Meetings and Seminars 4,000 0 4,000 221009 Welfare and Entertainment 17,008 0 17,008 221010 Special Meals and Drinks 45,852 0 45,852 221011 Printing, Stationery, Photocopying and Binding 5,188 0 5,188 221014 Bank Charges and other Bank related costs 60 0 60 222001 Information and Communication Technology Services. 9,968 0 9,968 222002 Postage and Courier 80 0 80 223001 Property Management Expenses 17,564 0 17,564 223003 Rent-Produced Assets-to private entities 2,400 0 2,400 | 312221 Light ICT hardware - Acquisition | 0 | 7,000 | 7,000 |
| Department: Semliki National Park 221001 Advertising and Public Relations 29,953 0 29,953 221002 Workshops, Meetings and Seminars 4,000 0 4,000 221009 Welfare and Entertainment 17,008 0 17,008 221010 Special Meals and Drinks 45,852 0 45,852 221011 Printing, Stationery, Photocopying and Binding 5,188 0 5,188 221014 Bank Charges and other Bank related costs 60 0 60 222001 Information and Communication Technology Services. 9,968 0 9,968 222002 Postage and Courier 80 0 80 223001 Property Management Expenses 17,564 0 17,564 223003 Rent-Produced Assets-to private entities 2,400 0 2,400 | 312231 Office Equipment - Acquisition | 0 | 6,000 | 6,000 |
| 221001 Advertising and Public Relations 29,953 0 29,953 221002 Workshops, Meetings and Seminars 4,000 0 4,000 221009 Welfare and Entertainment 17,008 0 17,008 221010 Special Meals and Drinks 45,852 0 45,852 221011 Printing, Stationery, Photocopying and Binding 5,188 0 5,188 221014 Bank Charges and other Bank related costs 60 0 60 222001 Information and Communication Technology Services. 9,968 0 9,968 222002 Postage and Courier 80 0 80 223001 Property Management Expenses 17,564 0 17,564 223003 Rent-Produced Assets-to private entities 2,400 0 2,400 | Total For Department | 956,787 | 113,000 | 1,069,787 |
| 221002 Workshops, Meetings and Seminars 4,000 0 4,000 221009 Welfare and Entertainment 17,008 0 17,008 221010 Special Meals and Drinks 45,852 0 45,852 221011 Printing, Stationery, Photocopying and Binding 5,188 0 5,188 221014 Bank Charges and other Bank related costs 60 0 60 222001 Information and Communication Technology Services. 9,968 0 9,968 222002 Postage and Courier 80 0 80 223001 Property Management Expenses 17,564 0 17,564 223003 Rent-Produced Assets-to private entities 2,400 0 2,400 | Department: Semliki National Park | | | |
| 221009 Welfare and Entertainment 17,008 0 17,008 221010 Special Meals and Drinks 45,852 0 45,852 221011 Printing, Stationery, Photocopying and Binding 5,188 0 5,188 221014 Bank Charges and other Bank related costs 60 0 60 222001 Information and Communication Technology Services. 9,968 0 9,968 222002 Postage and Courier 80 0 80 223001 Property Management Expenses 17,564 0 17,564 223003 Rent-Produced Assets-to private entities 2,400 0 2,400 | 221001 Advertising and Public Relations | 29,953 | 0 | 29,953 |
| 221010 Special Meals and Drinks 45,852 0 45,852 221011 Printing, Stationery, Photocopying and Binding 5,188 0 5,188 221014 Bank Charges and other Bank related costs 60 0 60 222001 Information and Communication Technology Services. 9,968 0 9,968 222002 Postage and Courier 80 0 80 223001 Property Management Expenses 17,564 0 17,564 223003 Rent-Produced Assets-to private entities 2,400 0 2,400 | 221002 Workshops, Meetings and Seminars | 4,000 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding 5,188 0 5,188 221014 Bank Charges and other Bank related costs 60 0 60 222001 Information and Communication Technology Services. 9,968 0 9,968 222002 Postage and Courier 80 0 80 223001 Property Management Expenses 17,564 0 17,564 223003 Rent-Produced Assets-to private entities 2,400 0 2,400 | 221009 Welfare and Entertainment | 17,008 | 0 | 17,008 |
| 221014 Bank Charges and other Bank related costs 60 0 60 222001 Information and Communication Technology Services. 9,968 0 9,968 222002 Postage and Courier 80 0 80 223001 Property Management Expenses 17,564 0 17,564 223003 Rent-Produced Assets-to private entities 2,400 0 2,400 | 221010 Special Meals and Drinks | 45,852 | 0 | 45,852 |
| 222001 Information and Communication Technology Services. 9,968 0 9,968 222002 Postage and Courier 80 0 80 223001 Property Management Expenses 17,564 0 17,564 223003 Rent-Produced Assets-to private entities 2,400 0 2,400 | 221011 Printing, Stationery, Photocopying and Binding | 5,188 | 0 | 5,188 |
| 222002 Postage and Courier 80 0 80 223001 Property Management Expenses 17,564 0 17,564 223003 Rent-Produced Assets-to private entities 2,400 0 2,400 | 221014 Bank Charges and other Bank related costs | 60 | 0 | 60 |
| 223001 Property Management Expenses 17,564 0 17,564 223003 Rent-Produced Assets-to private entities 2,400 0 2,400 | 222001 Information and Communication Technology Services. | 9,968 | 0 | 9,968 |
| 223003 Rent-Produced Assets-to private entities 2,400 0 2,400 | 222002 Postage and Courier | 80 | 0 | 80 |
| | 223001 Property Management Expenses | 17,564 | 0 | 17,564 |
| 223005 Electricity 6,600 0 6,600 | 223003 Rent-Produced Assets-to private entities | 2,400 | 0 | 2,400 |
| | 223005 Electricity | 6,600 | 0 | 6,600 |

| 10 10 10 10 10 10 10 10 | Thousand Uganda Shillings | - | 2022/23 Estimates | |
|--|---|-----------|-------------------|---------|
| Partment: Semilik National Park 2,496 0 | | Recurrent | Development | Total |
| Department: Semiliki National Park 2,496 | 05 TOURISM DEVELOPMENT | | | |
| 223006 Water 2,496 0 2,496 224004 Beddings, Clothing, Footwear and related Services 4,760 0 4,760 227001 Truvel inland 368,402 0 368,402 227004 Fuel, Lubricants and Oils 46,680 0 46,680 228001 Maintenance-Buildings and Structures 172,919 0 172,919 228002 Maintenance-Transport Equipment 30,000 0 30,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,680 0 6,680 242003 Other 10,092 0 10,092 10,092 10,092 31212 Non-Residential Buildings - Acquisition 0 60,000 60,000 20,000 20,000 20,000 7041 For Department 780,702 80,000 20 | 02 Tourism, Wildlife Conservation and Museums | | | |
| 224004 Beddings, Clothing, Footwear and related Services 4,760 0 368,402 227001 Travel inland 368,402 0 368,402 227004 Feel, Lubricants and Oils 46,680 0 46,680 228001 Maintenance-Buildings and Structures 172,919 0 172,919 228002 Maintenance-Transport Equipment 30,000 0 30,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,680 0 6,680 24003 Other 10,092 0 10,092 312121 Non-Residential Buildings - Acquisition 0 60,000 60,000 312222 Electrical machinery - Acquisition 0 60,000 60,000 70ta For Department 780,702 80,000 860,702 Department: Toro-Semiliki Wildlife Reserve 221001 Advertising and Public Relations 4,800 0 4,800 221002 Workshops, Meetings and Seminars 3,760 0 3,760 221001 Special Meals and Drinks 44,703 0 4,800 221011 Printing, Stationery, Photocopying and Binding 4,856 | Department: Semliki National Park | | | |
| 227001 Travel inland 368,402 0 368,402 227004 Fuel, Lubricums and Oils 46,680 0 46,680 228001 Maintenance-Buildings and Structures 172,919 0 172,919 228002 Maintenance-Transport Equipment 30,000 0 30,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,680 0 6,680 242003 Other 10,092 0 10,092 242003 Other 0 60,000 60,000 312212 Non-Residential Buildings - Acquisition 0 0,000 20,000 70tal For Department 780,702 80,000 860,702 Department: Toro-Semliki Wildlife Reserve 221001 Advertising and Public Relations 4,800 0 4,800 221002 Workshops, Meetings and Seminars 3,760 0 3,760 221002 Workshops, Meetings and Seminars 3,760 0 4,252 221010 Special Meals and Drinks 44,703 0 4,856 221014 Bank Charges and other Bank related costs 120 0 12 | 223006 Water | 2,496 | 0 | 2,496 |
| 227004 Fuel, Lubricants and Oils 46,680 0 46,680 228001 Maintenance-Buildings and Structures 172,919 0 172,919 228002 Maintenance-Transport Equipment 30,000 0 30,000 228003 Maintenance-Machinery & Equipment Other than Trunsport Equipment 6,680 0 6,680 242003 Other 10,092 0 10,092 312121 Non-Residential Buildings - Acquisition 0 20,000 20,000 Total For Department 780,702 80,000 860,702 Department: Toro-Semilki Wildlife Reserve 80,000 0 3,760 221002 Workshops, Meetings and Seminars 3,760 0 3,760 221009 Welfare and Entertainment 6,225 0 6,225 221010 Special Meals and Drinks 44,703 0 4,850 221011 Printing, Stationery, Photocopying and Binding 4,856 0 6,650 221014 Bank Charges and other Bank related costs 120 0 120 221014 Information and Communication Technology Services. 6,650 0 6,840 222001 Inform | 224004 Beddings, Clothing, Footwear and related Services | 4,760 | 0 | 4,760 |
| 228001 Maintenance-Buildings and Structures 172,919 0 172,919 228002 Maintenance-Transport Equipment 30,000 0 30,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,680 0 6,680 242003 Other 10,092 0 10,092 312121 Non-Residential Buildings - Acquisition 0 60,000 30,000 7012 For Department 780,702 80,000 860,000 1014 For Department 780,702 80,000 860,702 Department: Toro-Semiliki Wildlife Reserve 221001 Advertising and Public Relations 4,800 0 4,800 221002 Workshops, Meetings and Seminars 3,760 0 6,225 221003 Workshops, Meetings and Entertainment 6,225 0 6,225 221004 Workshops, Meetings and Seminars 3,760 0 4,856 22101 I Printing, Stationery, Photocopying and Binding 4,856 0 4,856 22101 Special Meals and Orinks 44,703 0 120 222001 Information and Communication Technology Services 6,650 | 227001 Travel inland | 368,402 | 0 | 368,402 |
| 228002 Maintenance-Transport Equipment 30,000 0 30,000 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6,680 0 6,680 242003 Other 10,092 0 10,092 312121 Non-Residential Buildings - Acquisition 0 60,000 20,000 70232 Electrical machinery - Acquisition 0 20,000 20,000 Total For Department 780,702 80,000 860,702 Department: Toro-Semiliki Wildlife Reserve 221001 Advertising and Public Relations 4,800 0 4,800 221002 Workshops, Meetings and Seminars 3,760 0 3,760 221002 Workshops, Meetings and Seminars 3,760 0 3,760 221002 Workshops, Meetings and Drinks 44,703 0 6,225 221010 Special Meals and Drinks 44,703 0 4,856 221011 Printing, Stationery, Photocopying and Binding 4,856 0 4,856 221014 Bank Charges and other Bank related costs 120 0 120 222002 Postage and Courier 85 0 | 227004 Fuel, Lubricants and Oils | 46,680 | 0 | 46,680 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 6.680 0 6,680 242003 Other 10,092 0 10,092 312121 Non-Residential Buildings - Acquisition 0 60,000 60,000 312232 Electrical machinery - Acquisition 0 20,000 20,000 Total For Department 780,702 80,000 860,702 Department: Toro-Semliki Wildlife Reserve 80,000 4,800 221001 Advertising and Public Relations 4,800 0 4,800 221002 Workshops, Meetings and Seminars 3,760 0 3,760 221009 Welfare and Entertainment 6,225 0 6,225 221010 Special Meals and Drinks 44,703 0 4,856 221011 Printing, Stationery, Photocopying and Binding 4,856 0 4,856 221011 Printing, Stationery, Photocopying and Electricity 6,650 8 8 222002 Information and Communication Technology Services. 6,650 0 6,650 222002 Postage and Courier 8,80 0 6,840 223001 Froerty Management Expenses <td>228001 Maintenance-Buildings and Structures</td> <td>172,919</td> <td>0</td> <td>172,919</td> | 228001 Maintenance-Buildings and Structures | 172,919 | 0 | 172,919 |
| 242003 Other 10,092 0 10,092 312121 Non-Residential Buildings - Acquisition 0 60,000 60,000 312232 Electrical machinery - Acquisition 0 20,000 20,000 Total For Department 780,702 80,000 860,702 Department: Toro-Semiliki Wildlife Reserve 80,000 4,800 0 4,800 221002 Workshops, Meetings and Seminars 3,760 0 5,760 221009 Welfare and Entertainment 6,225 0 6,225 221010 Special Meals and Drinks 44,703 0 4,856 221011 Printing, Stationery, Photocopying and Binding 4,856 0 4,856 221011 Printing, Stationery, Photocopying and Binding 4,856 0 6,650 221011 Information and Communication Technology Services. 6,650 0 6,650 222002 Postage and Courier 85 0 85 223001 Property Management Expenses 6,840 0 6,840 223005 Electricity 4,800 0 4,800 224004 Beddings, Clothing, Footwear and related Services | 228002 Maintenance-Transport Equipment | 30,000 | 0 | 30,000 |
| 312121 Non-Residential Buildings - Acquisition 0 60,000 30,000 312232 Electrical machinery - Acquisition 0 20,000 20,000 Total For Department 780,702 80,000 860,702 Department: Toro-Semliki Wildlife Reserve 800,702 80,000 4,800 221001 Advertising and Public Relations 4,800 0 4,800 221002 Workshops, Meetings and Seminars 3,760 0 3,760 221009 Welfare and Entertainment 6,225 0 6,225 221010 Special Meals and Drinks 44,703 0 4,856 221011 Printing, Stationery, Photocopying and Binding 4,856 0 4,856 221014 Bank Charges and other Bank related costs 120 0 120 222001 Information and Communication Technology Services. 6,650 0 6,650 222002 Postage and Courier 85 0 85 223001 Property Management Expenses 6,840 0 6,840 223005 Electricity 4,800 0 6,840 224004 Beddings, Clothing, Footwear and related Services </td <td>228003 Maintenance-Machinery & Equipment Other than Transport Equipment</td> <td>6,680</td> <td>0</td> <td>6,680</td> | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,680 | 0 | 6,680 |
| 312232 Electrical machinery - Acquisition 0 20,000 20,000 Total For Department 780,702 80,000 860,702 Department: Toro-Semliki Wildlife Reserve 80,000 4,800 0 4,800 221001 Advertising and Public Relations 4,800 0 4,800 221002 Workshops, Meetings and Seminars 3,760 0 3,760 221009 Welfare and Entertainment 6,225 0 6,225 221010 Special Meals and Drinks 44,703 0 44,703 221011 Printing, Stationery, Photocopying and Binding 4,856 0 4,856 221014 Bank Charges and other Bank related costs 120 0 120 222001 Information and Communication Technology Services. 6,650 0 6,650 222002 Postage and Courier 85 0 85 223001 Property Management Expenses 6,840 0 6,840 223005 Electricity 4,800 0 4,800 224004 Beddings, Clothing, Footwear and related Services 6,780 0 6,780 227001 Travel inland | 242003 Other | 10,092 | 0 | 10,092 |
| Total For Department 780,702 80,000 860,702 Department: Toro-Semiliki Wildlife Reserve 221001 Advertising and Public Relations 4,800 0 4,800 221002 Workshops, Meetings and Seminars 3,760 0 3,760 221009 Welfare and Entertainment 6,225 0 6,225 221010 Special Meals and Drinks 44,703 0 44,703 221011 Printing, Stationery, Photocopying and Binding 4,856 0 4,856 221014 Bank Charges and other Bank related costs 120 0 120 222001 Information and Communication Technology Services. 6,650 0 6,650 222002 Postage and Courier 85 0 85 223001 Property Management Expenses 6,840 0 6,840 223005 Electricity 4,800 0 4,800 223006 Water 4,800 0 4,800 224004 Beddings, Clothing, Footwear and related Services 6,780 0 6,780 227001 Travel inland 209,855 0 209,855 227004 Fluel, Lubricants and Oils | 312121 Non-Residential Buildings - Acquisition | 0 | 60,000 | 60,000 |
| Department: Toro-Semliki Wildlife Reserve | 312232 Electrical machinery - Acquisition | 0 | 20,000 | 20,000 |
| 221001 Advertising and Public Relations 4,800 0 4,800 221002 Workshops, Meetings and Seminars 3,760 0 3,760 221009 Welfare and Entertainment 6,225 0 6,225 221010 Special Meals and Drinks 44,703 0 44,703 221011 Printing, Stationery, Photocopying and Binding 4,856 0 4,856 221014 Bank Charges and other Bank related costs 120 0 120 222001 Information and Communication Technology Services. 6,650 0 6,650 222002 Postage and Courier 85 0 85 223001 Property Management Expenses 6,840 0 6,840 223005 Electricity 4,800 0 4,800 223006 Water 4,800 0 4,800 224004 Beddings, Clothing, Footwear and related Services 6,780 0 6,780 227001 Travel inland 209,855 0 209,855 227004 Fuel, Lubricants and Oils 107,640 0 107,640 228001 Maintenance-Buildings and Structures 67,130 0 67,130 228002 Maintenance-Transport Equipment 4,112 <td>Total For Department</td> <td>780,702</td> <td>80,000</td> <td>860,702</td> | Total For Department | 780,702 | 80,000 | 860,702 |
| 221002 Workshops, Meetings and Seminars 3,760 0 3,760 221009 Welfare and Entertainment 6,225 0 6,225 221010 Special Meals and Drinks 44,703 0 44,703 221011 Printing, Stationery, Photocopying and Binding 4,856 0 4,856 221014 Bank Charges and other Bank related costs 120 0 120 222001 Information and Communication Technology Services. 6,650 0 6,650 222002 Postage and Courier 85 0 85 223001 Property Management Expenses 6,840 0 6,840 223005 Electricity 4,800 0 4,800 223006 Water 4,800 0 4,800 224004 Beddings, Clothing, Footwear and related Services 6,780 0 6,780 227001 Travel inland 209,855 0 209,855 227004 Fuel, Lubricants and Oils 107,640 0 107,640 228001 Maintenance-Buildings and Structures 67,130 0 67,130 228002 Maintenance-Transport Equipment 4,112 0 4,112 242003 Other 18,184 0 | Department: Toro-Semliki Wildlife Reserve | | | |
| 221009 Welfare and Entertainment 6,225 0 6,225 221010 Special Meals and Drinks 44,703 0 44,703 221011 Printing, Stationery, Photocopying and Binding 4,856 0 4,856 221014 Bank Charges and other Bank related costs 120 0 120 222001 Information and Communication Technology Services. 6,650 0 6,650 222002 Postage and Courier 85 0 85 223001 Property Management Expenses 6,840 0 6,840 223005 Electricity 4,800 0 4,800 223006 Water 4,800 0 4,800 224004 Beddings, Clothing, Footwear and related Services 6,780 0 6,780 227001 Travel inland 209,855 0 209,855 227004 Fuel, Lubricants and Oils 107,640 0 107,640 228001 Maintenance-Buildings and Structures 67,130 0 67,130 228002 Maintenance-Transport Equipment 43,200 0 43,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,112 0 4,112 242003 Other 1 | 221001 Advertising and Public Relations | 4,800 | 0 | 4,800 |
| 221010 Special Meals and Drinks 44,703 0 44,703 221011 Printing, Stationery, Photocopying and Binding 4,856 0 4,856 221014 Bank Charges and other Bank related costs 120 0 120 222001 Information and Communication Technology Services. 6,650 0 6,650 222002 Postage and Courier 85 0 85 223001 Property Management Expenses 6,840 0 6,840 223005 Electricity 4,800 0 4,800 223006 Water 4,800 0 4,800 224004 Beddings, Clothing, Footwear and related Services 6,780 0 6,780 227001 Travel inland 209,855 0 209,855 227004 Fuel, Lubricants and Oils 107,640 0 107,640 228001 Maintenance-Buildings and Structures 67,130 0 67,130 228002 Maintenance-Transport Equipment 43,200 0 43,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,112 0 4,112 242003 Other 18,184 0 18,184 | 221002 Workshops, Meetings and Seminars | 3,760 | 0 | 3,760 |
| 221011 Printing, Stationery, Photocopying and Binding 4,856 0 4,856 221014 Bank Charges and other Bank related costs 120 0 120 222001 Information and Communication Technology Services. 6,650 0 6,650 2222002 Postage and Courier 85 0 85 223001 Property Management Expenses 6,840 0 6,840 223005 Electricity 4,800 0 4,800 223006 Water 4,800 0 4,800 224004 Beddings, Clothing, Footwear and related Services 6,780 0 6,780 227001 Travel inland 209,855 0 209,855 227004 Fuel, Lubricants and Oils 107,640 0 107,640 228001 Maintenance-Buildings and Structures 67,130 0 67,130 228002 Maintenance-Transport Equipment 43,200 0 43,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,112 0 4,112 242003 Other 18,184 0 18,184 | 221009 Welfare and Entertainment | 6,225 | 0 | 6,225 |
| 221014 Bank Charges and other Bank related costs 120 0 120 222001 Information and Communication Technology Services. 6,650 0 6,650 222002 Postage and Courier 85 0 85 223001 Property Management Expenses 6,840 0 6,840 223005 Electricity 4,800 0 4,800 223006 Water 4,800 0 4,800 224004 Beddings, Clothing, Footwear and related Services 6,780 0 6,780 227001 Travel inland 209,855 0 209,855 227004 Fuel, Lubricants and Oils 107,640 0 107,640 228001 Maintenance-Buildings and Structures 67,130 0 67,130 228002 Maintenance-Transport Equipment 43,200 0 43,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,112 0 4,112 242003 Other 18,184 0 18,184 | 221010 Special Meals and Drinks | 44,703 | 0 | 44,703 |
| 222001 Information and Communication Technology Services. 6,650 0 6,650 222002 Postage and Courier 85 0 85 223001 Property Management Expenses 6,840 0 6,840 223005 Electricity 4,800 0 4,800 223006 Water 4,800 0 4,800 224004 Beddings, Clothing, Footwear and related Services 6,780 0 6,780 227001 Travel inland 209,855 0 209,855 227004 Fuel, Lubricants and Oils 107,640 0 107,640 228001 Maintenance-Buildings and Structures 67,130 0 67,130 228002 Maintenance-Transport Equipment 43,200 0 43,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,112 0 4,112 242003 Other 18,184 0 18,184 0 | 221011 Printing, Stationery, Photocopying and Binding | 4,856 | 0 | 4,856 |
| 222002 Postage and Courier 85 0 85 223001 Property Management Expenses 6,840 0 6,840 223005 Electricity 4,800 0 4,800 223006 Water 4,800 0 4,800 224004 Beddings, Clothing, Footwear and related Services 6,780 0 6,780 227001 Travel inland 209,855 0 209,855 227004 Fuel, Lubricants and Oils 107,640 0 107,640 228001 Maintenance-Buildings and Structures 67,130 0 67,130 228002 Maintenance-Transport Equipment 43,200 0 43,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,112 0 4,112 242003 Other 18,184 0 18,184 | 221014 Bank Charges and other Bank related costs | 120 | 0 | 120 |
| 223001 Property Management Expenses 6,840 0 6,840 223005 Electricity 4,800 0 4,800 223006 Water 4,800 0 4,800 224004 Beddings, Clothing, Footwear and related Services 6,780 0 6,780 227001 Travel inland 209,855 0 209,855 227004 Fuel, Lubricants and Oils 107,640 0 107,640 228001 Maintenance-Buildings and Structures 67,130 0 67,130 228002 Maintenance-Transport Equipment 43,200 0 43,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,112 0 4,112 242003 Other 18,184 0 18,184 | 222001 Information and Communication Technology Services. | 6,650 | 0 | 6,650 |
| 223005 Electricity 4,800 0 4,800 223006 Water 4,800 0 4,800 224004 Beddings, Clothing, Footwear and related Services 6,780 0 6,780 227001 Travel inland 209,855 0 209,855 227004 Fuel, Lubricants and Oils 107,640 0 107,640 228001 Maintenance-Buildings and Structures 67,130 0 67,130 228002 Maintenance-Transport Equipment 43,200 0 43,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,112 0 4,112 242003 Other 18,184 0 18,184 | 222002 Postage and Courier | 85 | 0 | 85 |
| 223006 Water 4,800 0 4,800 224004 Beddings, Clothing, Footwear and related Services 6,780 0 6,780 227001 Travel inland 209,855 0 209,855 227004 Fuel, Lubricants and Oils 107,640 0 107,640 228001 Maintenance-Buildings and Structures 67,130 0 67,130 228002 Maintenance-Transport Equipment 43,200 0 43,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,112 0 4,112 242003 Other 18,184 0 18,184 | 223001 Property Management Expenses | 6,840 | 0 | 6,840 |
| 224004 Beddings, Clothing, Footwear and related Services 6,780 0 6,780 227001 Travel inland 209,855 0 209,855 227004 Fuel, Lubricants and Oils 107,640 0 107,640 228001 Maintenance-Buildings and Structures 67,130 0 67,130 228002 Maintenance-Transport Equipment 43,200 0 43,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,112 0 4,112 242003 Other 18,184 0 18,184 | 223005 Electricity | 4,800 | 0 | 4,800 |
| 227001 Travel inland 209,855 0 209,855 227004 Fuel, Lubricants and Oils 107,640 0 107,640 228001 Maintenance-Buildings and Structures 67,130 0 67,130 228002 Maintenance-Transport Equipment 43,200 0 43,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,112 0 4,112 242003 Other 18,184 0 18,184 | 223006 Water | 4,800 | 0 | 4,800 |
| 227004 Fuel, Lubricants and Oils 107,640 0 107,640 228001 Maintenance-Buildings and Structures 67,130 0 67,130 228002 Maintenance-Transport Equipment 43,200 0 43,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,112 0 4,112 242003 Other 18,184 0 18,184 | 224004 Beddings, Clothing, Footwear and related Services | 6,780 | 0 | 6,780 |
| 228001 Maintenance-Buildings and Structures 67,130 0 67,130 228002 Maintenance-Transport Equipment 43,200 0 43,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,112 0 4,112 242003 Other 18,184 0 18,184 | 227001 Travel inland | 209,855 | 0 | 209,855 |
| 228002 Maintenance-Transport Equipment 43,200 0 43,200 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,112 0 4,112 242003 Other 18,184 0 18,184 | 227004 Fuel, Lubricants and Oils | 107,640 | 0 | 107,640 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 4,112 0 4,112 242003 Other 18,184 0 18,184 | 228001 Maintenance-Buildings and Structures | 67,130 | 0 | 67,130 |
| 242003 Other 18,184 0 18,184 | 228002 Maintenance-Transport Equipment | 43,200 | 0 | 43,200 |
| | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,112 | 0 | 4,112 |
| 282104 Compensation to 3rd Parties 2,640 0 2,640 | 242003 Other | 18,184 | 0 | 18,184 |
| | 282104 Compensation to 3rd Parties | 2,640 | 0 | 2,640 |

| Recurrent DevELOPMENT Recurrent DevELOPMENT 27 Tourism, Wildlife Conservation and Museums Department: Toro-Semiliki Wildlife Reserve 312131 None Residential Buildings - Acquisition 0 100,000 350,000 312131 None Residential Buildings - Acquisition 0 350,000 350,000 Total For Department: UWA Headquarters 211102 Contract Staff Salaries 32,560,925 0 32,369,925 211104 Employee Gratuity 4,546,932 0 4,546,932 211105 Bonate, Committees and Council Allowances 300,223 0 456,932 211107 Bonate, Committees and Council Allowances 300,223 0 4279,453 21202 Medical expenses (Employees) 4,279,453 0 4,279,453 21202 Medical expenses (Employees) 4,279,453 0 4,279,453 21202 Morella Staff Training 2,621,230 3,780,247 0 3,780,247 21002 Wirekshops, Meetings and Seminars 3,286,564 0 2,776,486 221003 Staff Training 2,776,486 0 2,776,486 221003 Troperty Mane, Meetings, Sationery, Meetings, and | Thousand Uganda Shillings | 2 | 022/23 Estimates | |
|--|--|------------|------------------|------------|
| Department: Toro-Semilité Wildlife Reserve 100,0000 | | Recurrent | Development | Total |
| Department: Toro-Semiliki Wildlife Reserve | 05 TOURISM DEVELOPMENT | | | |
| 121211 Non-Residential Buildings - Acquisition 0 100,000 350,000 350,000 312131 Roads and Bridges - Acquisition 0 350,00 | 02 Tourism, Wildlife Conservation and Museums | | | |
| 312131 Roads and Bridges - Acquisition 3 547,178 450,000 797,178 Department: UWA Headquarters 32,369,925 0 32,369,925 211102 Contract Staff Stafries 32,369,925 0 4,546,932 211104 Employee Gratuity 4,546,932 0 4,546,932 211105 Roads, Committees and Council Allowances 930,223 0 930,223 21102 Medical expenses (Employees) 4,279,453 0 4,279,453 21202 I Social Security Contributions 3,780,247 0 3,780,247 22100 Advertising and Public Relations 2,621,230 0 4,61,33 211002 Workshops, Meetings and Seminars 3,286,564 0 3,780,247 221003 Staff Training 2,776,486 0 2,767,486 221004 Recruitment Expenses 100,000 0 0 10,000 221007 Books, Periodicals & Newspapers 13,260 0 3,260,000 13,260 221001 Printing, Stationery, Photocopying and Binding 780,000 0 780,000 221011 Membership dues and Subscription fees. 1,222,470 0 <td>Department: Toro-Semliki Wildlife Reserve</td> <td></td> <td></td> <td></td> | Department: Toro-Semliki Wildlife Reserve | | | |
| Total For Department \$47,178 450,000 997,178 Department: UWA Headquarters 32,369,925 0 32,369,925 211102 Contract Staff Salaries 32,369,925 0 4,546,932 211104 Employee Grantity 4,546,932 0 4,546,932 211105 Allowances (Incl. Casuals, Temporary, sitting allowances) 178,640 0 178,640 211107 Boards, Committees and Council Allowances 930,223 0 930,223 212102 Medical expenses (Employees) 4,279,453 0 4,379,453 21201 Social Security Contributions 3,780,247 0 3,780,473 221001 Advertising and Public Relations 2,621,230 0 2,621,230 221002 Workshops, Meetings and Seminars 3,286,564 0 3,286,564 221003 Staff Training 2,776,486 0 2,776,486 221004 Recruitment Expenses 100,000 0 100,000 221007 Books, Periodicals & Newspapers 13,260 0 13,260 221008 Welfare and Entertainment 484,025 0 82,620 221001 Indemption and | 312121 Non-Residential Buildings - Acquisition | 0 | 100,000 | 100,000 |
| Department: UWA Headquarters | 312131 Roads and Bridges - Acquisition | 0 | 350,000 | 350,000 |
| 211102 Contract Staff Salaries 32,369,925 0 32,369,925 211104 Employee Gratuity 4,546,932 0 4,546,932 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 178,640 0 178,640 211107 Boards, Committees and Council Allowances 930,223 0 930,223 212102 Medical expenses (Employees) 4,279,453 0 4,279,453 212201 Social Security Contributions 3,780,247 0 3,780,247 221001 Advertising and Public Relations 2,621,230 0 2,621,230 221002 Workshops, Meetings and Seminars 3,286,564 0 3,286,564 221003 Staff Training 2,776,486 0 2,776,486 221004 Recruitment Expenses 10,000 0 100,000 221007 Books, Periodicals & Newspapers 13,260 0 13,260 221009 Welfare and Enternainment 484,025 0 484,025 221010 Special Meals and Drinks 82,620 0 82,620 221017 Printing, Stationery, Photocopying and Binding 780,000 0 780,000 < | Total For Department | 547,178 | 450,000 | 997,178 |
| 211104 Employee Gratuity 4,546,932 0 4,546,932 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 178,640 0 178,640 211107 Boards, Committees and Council Allowances 930,223 0 930,223 212102 Medical expenses (Employees) 4,279,453 0 4,279,453 212201 Social Security Contributions 3,780,247 0 3,780,247 221001 Advertising and Public Relations 2,621,230 0 2,621,230 221002 Workshops, Meetings and Seminars 3,286,564 0 3,286,564 221003 Staff Training 2,776,486 0 2,776,486 221004 Recruitment Expenses 100,000 0 100,000 221007 Books, Periodicals & Newspapers 13,260 0 13,260 221009 Welfare and Entertainment 484,025 0 484,025 221010 Special Meals and Drinks 82,620 0 780,000 221011 Printing, Stationery, Photocopying and Binding 780,000 0 780,000 221017 Membership dues and Subscription fees. 1,333,172 0 1,333,172 222002 Postage and Courier 5,000 0 5,000< | Department: UWA Headquarters | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 178,640 0 178,640 211107 Boards, Committees and Council Allowances 930,223 0 930,223 212102 Medical expenses (Employees) 4,279,453 0 4,279,453 212201 Social Security Contributions 3,780,247 0 3,780,247 221001 Advertising and Public Relations 2,621,230 0 2,621,230 221002 Workshops, Meetings and Seminars 3,286,564 0 3,286,564 221003 Staff Training 2,776,486 0 2,776,486 221004 Recruitment Expenses 100,000 0 100,000 221007 Books, Periodicals & Newspapers 13,260 0 13,260 221009 Welfare and Entertainment 484,025 0 82,620 221010 Special Meals and Drinks 82,620 0 82,620 221011 Printing, Stationery, Photocopying and Binding 780,000 0 780,000 221012 Membership dues and Subscription fees. 1,333,172 0 1,333,172 222001 Information and Communication Technology Services. 1,222,470 0 1,222,470 223002 Property Management Expenses 122, | 211102 Contract Staff Salaries | 32,369,925 | 0 | 32,369,925 |
| 211107 Boards, Committees and Council Allowances 930,223 0 930,223 212102 Medical expenses (Employees) 4,279,453 0 4,279,453 212201 Social Security Contributions 3,780,247 0 3,780,247 221001 Advertising and Public Relations 2,621,230 0 2,621,230 221002 Workshops, Meetings and Seminars 3,286,564 0 3,286,564 221003 Staff Training 2,776,486 0 2,776,486 221004 Recruitment Expenses 100,000 0 100,000 221007 Books, Periodicals & Newspapers 13,260 0 13,260 221009 Welfare and Entertainment 484,025 0 484,025 221010 Special Meals and Drinks 82,620 0 82,620 221011 Printing, Stationery, Photocopying and Binding 780,000 0 780,000 221017 Membership dues and Subscription fees. 1,333,172 0 1,333,172 222001 Information and Communication Technology Services. 1,222,470 0 1,222,470 223001 Property Management Expenses 122,000 0 12,000 233002 Property Rates 18,800 0 18,800 </td <td>211104 Employee Gratuity</td> <td>4,546,932</td> <td>0</td> <td>4,546,932</td> | 211104 Employee Gratuity | 4,546,932 | 0 | 4,546,932 |
| 212102 Medical expenses (Employees) 4,279,453 0 4,279,453 212201 Social Security Contributions 3,780,247 0 3,780,247 221001 Advertising and Public Relations 2,621,230 0 2,621,230 221002 Workshops, Meetings and Seminars 3,286,564 0 3,286,564 221003 Staff Training 2,776,486 0 2,776,486 221004 Recruitment Expenses 100,000 0 100,000 221007 Books, Periodicals & Newspapers 13,260 0 13,260 221009 Welfare and Entertainment 484,025 0 484,025 221010 Special Meals and Drinks 82,620 0 82,620 221011 Printing, Stationery, Photocopying and Binding 780,000 0 780,000 221017 Membership dues and Subscription fees. 1,333,172 0 1,333,172 222001 Information and Communication Technology Services. 1,222,470 0 1,222,470 222002 Postage and Courier 5,000 0 1,800 223004 Property Management Expenses 122,000 0 18,800 223002 Property Rates 18,800 0 18,800 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 178,640 | 0 | 178,640 |
| 212201 Social Security Contributions 3,780,247 0 3,780,247 221001 Advertising and Public Relations 2,621,230 0 2,621,230 221002 Workshops, Meetings and Seminars 3,286,564 0 3,286,564 221003 Staff Training 2,776,486 0 2,776,486 221004 Recruitment Expenses 100,000 0 100,000 221007 Books, Periodicals & Newspapers 13,260 0 13,260 221009 Welfare and Entertainment 484,025 0 484,025 221010 Special Meals and Drinks 82,620 0 780,000 221011 Printing, Stationery, Photocopying and Binding 780,000 0 780,000 221017 Membership dues and Subscription fees. 1,333,172 0 1,333,172 222001 Information and Communication Technology Services. 1,222,470 0 1,222,470 223001 Property Management Expenses 122,000 0 1,800 223002 Property Rates 18,800 0 18,800 223003 Rent-Produced Assets-to private entities 235,164 0 235,164 223004 Guard and Security services 500 0 500 | 211107 Boards, Committees and Council Allowances | 930,223 | 0 | 930,223 |
| 221001 Advertising and Public Relations 2,621,230 0 2,621,230 221002 Workshops, Meetings and Seminars 3,286,564 0 3,286,564 221003 Staff Training 2,776,486 0 2,776,486 221004 Recruitment Expenses 100,000 0 100,000 221007 Books, Periodicals & Newspapers 13,260 0 13,260 221009 Welfare and Entertainment 484,025 0 484,025 221010 Special Meals and Drinks 82,620 0 82,620 221011 Printing, Stationery, Photocopying and Binding 780,000 0 780,000 221017 Membership dues and Subscription fees. 1,333,172 0 1,333,172 222001 Information and Communication Technology Services. 1,222,470 0 5,000 223002 Postage and Courier 5,000 0 5,000 223001 Property Management Expenses 122,000 0 122,000 223002 Property Rates 18,800 0 18,800 223004 Guard and Security services 500 0 500 223005 Electricity 295,200 0 295,200 223006 Water 32, | 212102 Medical expenses (Employees) | 4,279,453 | 0 | 4,279,453 |
| 221002 Workshops, Meetings and Seminars 3,286,564 0 3,286,564 221003 Staff Training 2,776,486 0 2,776,486 221004 Recruitment Expenses 100,000 0 100,000 221007 Books, Periodicals & Newspapers 13,260 0 13,260 221009 Welfare and Entertainment 484,025 0 484,025 221010 Special Meals and Drinks 82,620 0 82,620 221011 Printing, Stationery, Photocopying and Binding 780,000 0 780,000 221017 Membership dues and Subscription fees. 1,333,172 0 1,333,172 222001 Information and Communication Technology Services. 1,222,470 0 1,222,470 222002 Postage and Courier 5,000 0 5,000 223001 Property Management Expenses 122,000 0 122,000 223002 Property Rates 18,800 0 18,800 223003 Rent-Produced Assets-to private entities 35,164 0 235,164 223004 Guard and Security services 500 0 500 223005 Electricity 295,200 0 295,200 224002 Veterinary suppli | 212201 Social Security Contributions | 3,780,247 | 0 | 3,780,247 |
| 221003 Staff Training 2,776,486 0 2,776,486 221004 Recruitment Expenses 100,000 0 100,000 221007 Books, Periodicals & Newspapers 13,260 0 13,260 221009 Welfare and Entertainment 484,025 0 484,025 221010 Special Meals and Drinks 82,620 0 82,620 221011 Printing, Stationery, Photocopying and Binding 780,000 0 780,000 221017 Membership dues and Subscription fees. 1,333,172 0 1,333,172 222021 Information and Communication Technology Services. 1,222,470 0 5,000 223021 Property Management Expenses 122,000 0 1,330,172 22302 Property Rates 18,800 0 18,800 223002 Property Rates 18,800 0 18,800 223004 Guard and Security services 500 0 500 223005 Electricity 295,200 0 295,200 223006 Water 32,960 0 32,960 224002 Veterinary supplies and services 223,050 0 21,42,000 224014 Research Expenses 773,742 0 <td>221001 Advertising and Public Relations</td> <td>2,621,230</td> <td>0</td> <td>2,621,230</td> | 221001 Advertising and Public Relations | 2,621,230 | 0 | 2,621,230 |
| 221004 Recruitment Expenses 100,000 0 100,000 221007 Books, Periodicals & Newspapers 13,260 0 13,260 221009 Welfare and Entertainment 484,025 0 484,025 221010 Special Meals and Drinks 82,620 0 82,620 221011 Printing, Stationery, Photocopying and Binding 780,000 0 780,000 221017 Membership dues and Subscription fees. 1,333,172 0 1,333,172 222001 Information and Communication Technology Services. 1,222,470 0 5,000 223001 Property Management Expenses 122,000 0 122,000 223002 Property Rates 18,800 0 18,800 223003 Rent-Produced Assets-to private entities 235,164 0 235,164 223004 Guard and Security services 500 0 500 223005 Electricity 295,200 0 295,200 223006 Water 32,960 0 32,960 224002 Veterinary supplies and services 21,42,000 0 2,142,000 224004 Beddings, Clothing, Footwear and related Services 2,142,000 0 773,742 0 773,742< | 221002 Workshops, Meetings and Seminars | 3,286,564 | 0 | 3,286,564 |
| 221007 Books, Periodicals & Newspapers 13,260 0 13,260 221009 Welfare and Entertainment 484,025 0 484,025 221010 Special Meals and Drinks 82,620 0 82,620 221011 Printing, Stationery, Photocopying and Binding 780,000 0 780,000 221017 Membership dues and Subscription fees. 1,333,172 0 1,333,172 222001 Information and Communication Technology Services. 1,222,470 0 1,222,470 222002 Postage and Courier 5,000 0 5,000 223001 Property Management Expenses 122,000 0 122,000 223002 Property Rates 18,800 0 18,800 223003 Rent-Produced Assets-to private entities 235,164 0 235,164 223004 Guard and Security services 500 0 500 223005 Electricity 295,200 0 295,200 223006 Water 32,960 0 32,960 224002 Veterinary supplies and services 2,142,000 0 2,142,000 224011 Research Expenses 773,742 0 773,742 | 221003 Staff Training | 2,776,486 | 0 | 2,776,486 |
| 221009 Welfare and Entertainment 484,025 0 484,025 221010 Special Meals and Drinks 82,620 0 82,620 221011 Printing, Stationery, Photocopying and Binding 780,000 0 780,000 221017 Membership dues and Subscription fees. 1,333,172 0 1,333,172 222001 Information and Communication Technology Services. 1,222,470 0 1,222,470 222002 Postage and Courier 5,000 0 5,000 223001 Property Management Expenses 122,000 0 122,000 223002 Property Rates 18,800 0 18,800 223003 Rent-Produced Assets-to private entities 235,164 0 235,164 223004 Guard and Security services 500 0 500 223005 Electricity 295,200 0 295,200 223006 Water 32,960 0 32,960 224002 Veterinary supplies and services 223,050 0 2,142,000 224004 Beddings, Clothing, Footwear and related Services 2,142,000 0 2,142,000 224011 Research Expenses 773,742 0 773,742 | 221004 Recruitment Expenses | 100,000 | 0 | 100,000 |
| 221010 Special Meals and Drinks 82,620 0 82,620 221011 Printing, Stationery, Photocopying and Binding 780,000 0 780,000 221017 Membership dues and Subscription fees. 1,333,172 0 1,333,172 222001 Information and Communication Technology Services. 1,222,470 0 1,222,470 222002 Postage and Courier 5,000 0 5,000 223001 Property Management Expenses 122,000 0 122,000 223002 Property Rates 18,800 0 18,800 223003 Rent-Produced Assets-to private entities 235,164 0 235,164 223004 Guard and Security services 500 0 500 223005 Electricity 295,200 0 295,200 223006 Water 32,960 0 32,960 224002 Veterinary supplies and services 223,050 0 223,050 224004 Beddings, Clothing, Footwear and related Services 2,142,000 0 2,142,000 224011 Research Expenses 773,742 0 773,742 | 221007 Books, Periodicals & Newspapers | 13,260 | 0 | 13,260 |
| 221011 Printing, Stationery, Photocopying and Binding 780,000 0 780,000 221017 Membership dues and Subscription fees. 1,333,172 0 1,333,172 222001 Information and Communication Technology Services. 1,222,470 0 1,222,470 222002 Postage and Courier 5,000 0 5,000 223001 Property Management Expenses 122,000 0 122,000 223002 Property Rates 18,800 0 18,800 223003 Rent-Produced Assets-to private entities 235,164 0 235,164 223004 Guard and Security services 500 0 500 223005 Electricity 295,200 0 295,200 223006 Water 32,960 0 32,960 224002 Veterinary supplies and services 223,050 0 223,050 224004 Beddings, Clothing, Footwear and related Services 2,142,000 0 2,142,000 224011 Research Expenses 773,742 0 773,742 | 221009 Welfare and Entertainment | 484,025 | 0 | 484,025 |
| 221017 Membership dues and Subscription fees. 1,333,172 0 1,333,172 222001 Information and Communication Technology Services. 1,222,470 0 1,222,470 222002 Postage and Courier 5,000 0 5,000 223001 Property Management Expenses 122,000 0 122,000 223002 Property Rates 18,800 0 18,800 223003 Rent-Produced Assets-to private entities 235,164 0 235,164 223004 Guard and Security services 500 0 500 223005 Electricity 295,200 0 295,200 223006 Water 32,960 0 32,960 224002 Veterinary supplies and services 223,050 0 223,050 224004 Beddings, Clothing, Footwear and related Services 2,142,000 0 2,142,000 224011 Research Expenses 773,742 0 773,742 | 221010 Special Meals and Drinks | 82,620 | 0 | 82,620 |
| 222001 Information and Communication Technology Services. 1,222,470 0 1,222,470 222002 Postage and Courier 5,000 0 5,000 223001 Property Management Expenses 122,000 0 122,000 223002 Property Rates 18,800 0 18,800 223003 Rent-Produced Assets-to private entities 235,164 0 235,164 223004 Guard and Security services 500 0 500 223005 Electricity 295,200 0 295,200 223006 Water 32,960 0 32,960 224002 Veterinary supplies and services 223,050 0 233,050 224004 Beddings, Clothing, Footwear and related Services 2,142,000 0 2,142,000 224011 Research Expenses 773,742 0 773,742 | 221011 Printing, Stationery, Photocopying and Binding | 780,000 | 0 | 780,000 |
| 222002 Postage and Courier 5,000 0 5,000 223001 Property Management Expenses 122,000 0 122,000 223002 Property Rates 18,800 0 18,800 223003 Rent-Produced Assets-to private entities 235,164 0 235,164 223004 Guard and Security services 500 0 500 223005 Electricity 295,200 0 295,200 223006 Water 32,960 0 32,960 224002 Veterinary supplies and services 223,050 0 230,050 224004 Beddings, Clothing, Footwear and related Services 2,142,000 0 2,142,000 224011 Research Expenses 773,742 0 773,742 | 221017 Membership dues and Subscription fees. | 1,333,172 | 0 | 1,333,172 |
| 223001 Property Management Expenses 122,000 0 122,000 223002 Property Rates 18,800 0 18,800 223003 Rent-Produced Assets-to private entities 235,164 0 235,164 223004 Guard and Security services 500 0 500 223005 Electricity 295,200 0 295,200 223006 Water 32,960 0 32,960 224002 Veterinary supplies and services 223,050 0 223,050 224004 Beddings, Clothing, Footwear and related Services 2,142,000 0 2,142,000 224011 Research Expenses 773,742 0 773,742 | 222001 Information and Communication Technology Services. | 1,222,470 | 0 | 1,222,470 |
| 223002 Property Rates 18,800 0 18,800 223003 Rent-Produced Assets-to private entities 235,164 0 235,164 223004 Guard and Security services 500 0 500 223005 Electricity 295,200 0 295,200 223006 Water 32,960 0 32,960 224002 Veterinary supplies and services 223,050 0 223,050 224004 Beddings, Clothing, Footwear and related Services 2,142,000 0 2,142,000 224011 Research Expenses 773,742 0 773,742 | 222002 Postage and Courier | 5,000 | 0 | 5,000 |
| 223003 Rent-Produced Assets-to private entities 235,164 0 235,164 223004 Guard and Security services 500 0 500 223005 Electricity 295,200 0 295,200 223006 Water 32,960 0 32,960 224002 Veterinary supplies and services 223,050 0 223,050 224004 Beddings, Clothing, Footwear and related Services 2,142,000 0 2,142,000 224011 Research Expenses 773,742 0 773,742 | 223001 Property Management Expenses | 122,000 | 0 | 122,000 |
| 223004 Guard and Security services 500 0 500 223005 Electricity 295,200 0 295,200 223006 Water 32,960 0 32,960 224002 Veterinary supplies and services 223,050 0 223,050 224004 Beddings, Clothing, Footwear and related Services 2,142,000 0 2,142,000 224011 Research Expenses 773,742 0 773,742 | 223002 Property Rates | 18,800 | 0 | 18,800 |
| 223005 Electricity 295,200 0 295,200 223006 Water 32,960 0 32,960 224002 Veterinary supplies and services 223,050 0 223,050 224004 Beddings, Clothing, Footwear and related Services 2,142,000 0 2,142,000 224011 Research Expenses 773,742 0 773,742 | 223003 Rent-Produced Assets-to private entities | 235,164 | 0 | 235,164 |
| 223006 Water 32,960 0 32,960 224002 Veterinary supplies and services 223,050 0 223,050 224004 Beddings, Clothing, Footwear and related Services 2,142,000 0 2,142,000 224011 Research Expenses 773,742 0 773,742 | 223004 Guard and Security services | 500 | 0 | 500 |
| 224002 Veterinary supplies and services 223,050 0 223,050 224004 Beddings, Clothing, Footwear and related Services 2,142,000 0 2,142,000 224011 Research Expenses 773,742 0 773,742 | 223005 Electricity | 295,200 | 0 | 295,200 |
| 224004 Beddings, Clothing, Footwear and related Services 2,142,000 0 2,142,000 224011 Research Expenses 773,742 0 773,742 | 223006 Water | 32,960 | 0 | 32,960 |
| 224011 Research Expenses 773,742 0 773,742 | 224002 Veterinary supplies and services | 223,050 | 0 | 223,050 |
| | 224004 Beddings, Clothing, Footwear and related Services | 2,142,000 | 0 | 2,142,000 |
| 225101 Consultancy Services 1,843,600 0 1,843,600 | 224011 Research Expenses | 773,742 | 0 | 773,742 |
| | 225101 Consultancy Services | 1,843,600 | 0 | 1,843,600 |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|-------------|-------------|
| | Recurrent | Development | Total |
| 05 TOURISM DEVELOPMENT | | | |
| 02 Tourism, Wildlife Conservation and Museums | | | |
| Department: UWA Headquarters | | | |
| 226001 Insurances | 3,089,200 | 0 | 3,089,200 |
| 227001 Travel inland | 2,853,706 | 0 | 2,853,706 |
| 227002 Travel abroad | 533,289 | 0 | 533,289 |
| 227004 Fuel, Lubricants and Oils | 2,447,500 | 0 | 2,447,500 |
| 228001 Maintenance-Buildings and Structures | 180,000 | 0 | 180,000 |
| 228002 Maintenance-Transport Equipment | 1,720,008 | 0 | 1,720,008 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 245,000 | 0 | 245,000 |
| 242003 Other | 60,000 | 0 | 60,000 |
| 273102 Incapacity, death benefits and funeral expenses | 100,000 | 0 | 100,000 |
| 282102 Fines and Penalties | 1,100,000 | 0 | 1,100,000 |
| 282104 Compensation to 3rd Parties | 1,361,793 | 0 | 1,361,793 |
| 312139 Other Structures - Acquisition | 0 | 200,000 | 200,000 |
| 312212 Light Vehicles - Acquisition | 0 | 1,200,000 | 1,200,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 187,000 | 187,000 |
| 312231 Office Equipment - Acquisition | 0 | 101,000 | 101,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 20,000 | 20,000 |
| 312321 Non Classified - Acquisition | 0 | 2,330,000 | 2,330,000 |
| 313423 Computer Software - Improvement | 0 | 238,000 | 238,000 |
| 342111 Land - Acquisition | 0 | 1,700,000 | 1,700,000 |
| Total For Department | 78,167,760 | 5,976,000 | 84,143,760 |
| Grand Total | 103,989,889 | 14,759,414 | 118,749,303 |

Uganda Wildlife Conservation Education Centre

Table V1: Projected Revenue Collections

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

Table V2: Summary of Estimates by Sub SubProgramme and Department

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|---|-------------------|-------------|---------------|
| | Recurrent | Development | Total |
| 02 Tourism, Wildlife Conservation and Museums | | | |
| ANAIMAL AND HORTICULTURE DEPARTMENT | 2,550,000,000 | 0 | 2,550,000,000 |
| EDUCATION AND INFORMATION DEPARTMENT | 1,170,000,000 | 0 | 1,170,000,000 |
| FINANCE AND ADMINISTRATION DEPARTMENT | 5,778,000,000 | 0 | 5,778,000,000 |
| Total For Sub SubProgramme | 9,498,000,000 | 0 | 9,498,000,000 |
| Grand Total | 9,498,000,000 | 0 | 9,498,000,000 |

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

| Thousand Uganda Shillings | 2 | 022/23 Estimates | |
|--|-----------|------------------|-----------|
| | Recurrent | Development | Total |
| 211101 General Staff Salaries | 2,600,000 | 0 | 2,600,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 177,000 | 0 | 177,000 |
| 211107 Boards, Committees and Council Allowances | 200,000 | 0 | 200,000 |
| 212102 Medical expenses (Employees) | 310,000 | 0 | 310,000 |
| 221001 Advertising and Public Relations | 965,000 | 0 | 965,000 |
| 221003 Staff Training | 100,000 | 0 | 100,000 |
| 221007 Books, Periodicals & Newspapers | 3,000 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 420,000 | 0 | 420,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 100,000 | 0 | 100,000 |
| 221014 Bank Charges and other Bank related costs | 30,000 | 0 | 30,000 |
| 221016 Systems Recurrent costs | 13,000 | 0 | 13,000 |
| 221017 Membership dues and Subscription fees. | 30,000 | 0 | 30,000 |
| 223004 Guard and Security services | 40,000 | 0 | 40,000 |
| 223005 Electricity | 100,000 | 0 | 100,000 |
| 223006 Water | 100,000 | 0 | 100,000 |
| 224002 Veterinary supplies and services | 725,000 | 0 | 725,000 |
| 224003 Agricultural Supplies and Services | 125,000 | 0 | 125,000 |
| 224006 Food Supplies | 1,500,000 | 0 | 1,500,000 |
| 224010 Protective Gear | 50,000 | 0 | 50,000 |
| 224011 Research Expenses | 120,000 | 0 | 120,000 |
| 225101 Consultancy Services | 37,502 | 0 | 37,502 |
| 226001 Insurances | 200,000 | 0 | 200,000 |
| 227001 Travel inland | 40,000 | 0 | 40,000 |
| 227002 Travel abroad | 263,000 | 0 | 263,000 |
| 228001 Maintenance-Buildings and Structures | 420,000 | 0 | 420,000 |
| 228002 Maintenance-Transport Equipment | 300,000 | 0 | 300,000 |
| 242003 Other | 509,498 | 0 | 509,498 |
| 273102 Incapacity, death benefits and funeral expenses | 20,000 | 0 | 20,000 |
| Grand Total | 9,498,000 | 0 | 9,498,000 |

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

| Thousand Uganda Shillings | 20 |)22/23 Estimates | |
|--|-----------|------------------|-----------|
| | Recurrent | Development | Total |
| 05 TOURISM DEVELOPMENT | | | |
| 02 Tourism, Wildlife Conservation and Museums | | | |
| Department: ANAIMAL AND HORTICULTURE DEPARTMENT | | | |
| 224002 Veterinary supplies and services | 725,000 | 0 | 725,000 |
| 224003 Agricultural Supplies and Services | 125,000 | 0 | 125,000 |
| 224006 Food Supplies | 1,500,000 | 0 | 1,500,000 |
| 242003 Other | 200,000 | 0 | 200,000 |
| Total For Department | 2,550,000 | 0 | 2,550,000 |
| Department: EDUCATION AND INFORMATION DEPARTMENT | | | |
| 221001 Advertising and Public Relations | 950,000 | 0 | 950,000 |
| 224011 Research Expenses | 120,000 | 0 | 120,000 |
| 242003 Other | 100,000 | 0 | 100,000 |
| Total For Department | 1,170,000 | 0 | 1,170,000 |
| Department: FINANCE AND ADMINISTRATION DEPARTMENT | | | |
| 211101 General Staff Salaries | 2,600,000 | 0 | 2,600,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 177,000 | 0 | 177,000 |
| 211107 Boards, Committees and Council Allowances | 200,000 | 0 | 200,000 |
| 212102 Medical expenses (Employees) | 310,000 | 0 | 310,000 |
| 221001 Advertising and Public Relations | 15,000 | 0 | 15,000 |
| 221003 Staff Training | 100,000 | 0 | 100,000 |
| 221007 Books, Periodicals & Newspapers | 3,000 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 420,000 | 0 | 420,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 100,000 | 0 | 100,000 |
| 221014 Bank Charges and other Bank related costs | 30,000 | 0 | 30,000 |
| 221016 Systems Recurrent costs | 13,000 | 0 | 13,000 |
| 221017 Membership dues and Subscription fees. | 30,000 | 0 | 30,000 |
| 223004 Guard and Security services | 40,000 | 0 | 40,000 |
| 223005 Electricity | 100,000 | 0 | 100,000 |
| 223006 Water | 100,000 | 0 | 100,000 |
| 224010 Protective Gear | 50,000 | 0 | 50,000 |
| 225101 Consultancy Services | 37,502 | 0 | 37,502 |
| 226001 Insurances | 200,000 | 0 | 200,000 |
| 227001 Travel inland | 40,000 | 0 | 40,000 |
| 154 | | | |

| Thousand Uganda Shillings | 2022/23 Estimates | | |
|--|-------------------|-------------|-----------|
| | Recurrent | Development | Total |
| 05 TOURISM DEVELOPMENT | | | |
| 02 Tourism, Wildlife Conservation and Museums | | | |
| Department: FINANCE AND ADMINISTRATION DEPARTMENT | | | |
| 227002 Travel abroad | 263,000 | 0 | 263,000 |
| 228001 Maintenance-Buildings and Structures | 420,000 | 0 | 420,000 |
| 228002 Maintenance-Transport Equipment | 300,000 | 0 | 300,000 |
| 242003 Other | 209,498 | 0 | 209,498 |
| 273102 Incapacity, death benefits and funeral expenses | 20,000 | 0 | 20,000 |
| Total For Department | 5,778,000 | 0 | 5,778,000 |
| Grand Total | 9,498,000 | 0 | 9,498,000 |