



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

Table of Contents

Preliminary

Preliminary.....	ii
Acronyms:.....	iii
Budget Expenditure Classifications (Chart of Accounts)	iv

Estimates for State Owned Enterprises and Public Corporations

Name	Page
All Revenue Estimates by State Owned Enterprises and Public Corporations.....	1
All Expenditure Estimates by State Owned Enterprises and Public Corporations.....	2
Electricity Regulatory Authority.....	3
Enterprise Uganda.....	9
Housing Finance Bank.....	13
Insurance Regulatory Authority of Uganda.....	17
Kilembe Mines Limited.....	24
Mandela National Stadium.....	29
Microfinance.....	33
National Drugs Authority.....	39
National Water and Sewerage Corporation.....	47
Pride Microfinance Limited (MDI).....	58
Uganda Civil Aviation Authority.....	63
Uganda Communications Commission.....	71
Uganda Electricity Distribution Company LTD.....	79
Uganda Electricity Generation Company Limited.....	85
Uganda Electricity Transmission Company Limited.....	93
Uganda National Oil Company.....	106
Uganda Property Holdings Limited.....	113
Uganda Railways Corporation.....	119
Uganda Wildlife Authority.....	131
Uganda Wildlife Conservation Education Centre.....	151

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	<i>Wages and Salaries</i>
2111	<i>Wages and Salaries – Cash</i>
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	<i>Wages and salaries – in kind</i>
212	<i>Employers’ Social Contributions</i>
2121	<i>Employers’ Social Contributions-Actual</i>
212101	Social Security Contributions
212102	Medical expenses (Employees)
212103	Incapacity benefits (Employees)
2122	<i>Employer’s Social Contributions-Imputed</i>
212201	Social Security Contributions
22	USE OF GOODS AND SERVICES
221	<i>General use of goods and services</i>
221001	Advertising and Public Relations
221002	Workshops, Meetings and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Official Ceremonies and State Functions
221006	Commissions and related charges
221007	Books, Periodicals & Newspapers
221008	Information and Communication Technology Supplies.
221009	Welfare and Entertainment
221010	Special Meals and Drinks
221011	Printing, Stationery, Photocopying and Binding
221012	Small Office Equipment
221013	Bad Debts
221014	Bank Charges and other Bank related costs
221015	Financial and related losses
221016	Systems Recurrent costs
221017	Membership dues and Subscription fees.
221018	Exchange losses/gains

221019	Discounts Allowed
221020	Litigation and related expenses
222	<i>Communications</i>
222001	Information and Communication Technology Services.
222002	Postage and Courier
223	<i>Utility and Property Expenses</i>
223001	Property Management Expenses
223002	Property Rates
223003	Rent – (Produced Assets) to private entities
223004	Guard and Security services
223005	Electricity
223006	Water
223007	Other Utilities- (fuel, gas, firewood, charcoal)
223901	Rent – (Produced Assets) to other govt. units
224	<i>Supplies and Services</i>
224001	Medical Supplies and Services
224002	Veterinary supplies and services
224003	Agricultural Supplies and Services
224004	Beddings, Clothing, Footwear and related Services
224005	Laboratory supplies and services
224006	Food Supplies
224007	Relief Supplies
224008	Educational Materials and Services
224009	Classified Expenditure
224010	Protective Gear
224011	Research Expenses
225	<i>Professional Services</i>
2251	Consultancy Services- Recurrent
225101	Consultancy Services
2252	Consultancy Services- Capital
225201	Consultancy Services
225202	Environment Impact Assessment for Capital Works
225203	Appraisal and Feasibility Studies for Capital Works
225204	Monitoring and Supervision of capital work
226	<i>Insurances and Licenses</i>
226001	Insurances
226002	Licenses
227	<i>Travel and Transport</i>

227001	Travel inland
227002	Travel abroad
227003	Carriage, Haulage, Freight and transport hire
227004	Fuel, Lubricants and Oils
228	<i>Maintenance</i>
228001	Maintenance – Buildings and Structures
228002	Maintenance – Transport Equipment
228003	Maintenance – Machinery & Equipment Other than Transport Equipment
228004	Maintenance – Other Fixed Assets
229	<i>Inventories</i>
2291	<i>Net change in inventories</i>
2292	<i>Sale of goods purchased for resale</i>
229201	Sale of goods purchased for resale
23	CONSUMPTION OF FIXED ASSETS
231	<i>Depreciation/Amortization</i>
2311	Buildings And Structures
23111	<i>Dwellings</i>
231111	Residential Buildings
231119	Other Dwellings
23112	<i>Buildings other than dwellings</i>
231121	Non-Residential Buildings
231129	Other Buildings other than dwellings
23113	<i>Structures</i>
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	<i>Land Improvements</i>
231141	Irrigation and drainage Channels
231142	Flood barriers
231149	Other Land Improvements
2312	Machinery And Equipment

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

231432	Patents / Utility Modes
231433	Trade Secrets
23144	<i>Goodwill and marketing assets</i>
231441	Goodwill and marketing assets
231449	Other Intellectual Property products
232	IMPAIRMENT OF ASSETS
2321	Buildings And Structures
23211	<i>Dwellings</i>
232111	Residential Buildings
232119	Other Dwellings
23212	<i>Buildings other than dwellings</i>
232121	Non-Residential Buildings
232129	Other Buildings other than dwellings
23213	<i>Structures</i>
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	<i>Land Improvements</i>
232141	Irrigation and drainage Channels
232142	Flood barriers
232149	Other Land Improvements
2322	Machinery And Equipment
23221	<i>Transport equipment</i>
232211	Heavy Vehicles
232212	Light Vehicles
232213	Water Vessels
232214	Aircrafts
232215	Train Engines and Wagons
232216	Cycles
232219	Other Transport equipment
23222	<i>Information, Computer and Telecommunications Equipment</i>
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	<i>Other Machinery and equipment (other than Transport or ICT Equipment)</i>
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	<i>Classified Assets</i>
232311	Classified Assets
23232	<i>Non Classified</i>
232321	Non Classified
2324	Other Fixed Assets
23241	<i>Other Fixed Assets</i>
232411	Other Fixed Assets
2325	Impairment of Financial Assets
23251	<i>Debt Securities</i>
232511	Bonds
232512	Promissory Notes
232513	Debentures
232519	Others
23252	Loans
232521	Government lending -State Enterprises
232522	Government lending - Private Entities
232529	Other lending
23253	Equity
232531	Shares in public corporations
232532	Shares in other entities
23254	Investment Fund Shares or Units
232541	Petroleum Revenue Investment Reserve
232549	Other Investment Fund Shares or Units
24	INTEREST EXPENSE.

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

263	<i>To other general government units</i>
2631	<i>Central Government Transfers-Current</i>
263101	Treasury Transfers to Ministries and Agencies
2632	<i>Central Government Transfers-Capital</i>
263201	Treasury Transfers to Ministries and Agencies
2633	<i>Local Government Grants</i>
263301	District Unconditional Grant- Non Wage
263302	Urban Unconditional Grant - Non-Wage
263303	District Discretionary Development Equalization Grant
263304	Urban Unconditional Grant (Wage)
263305	District Unconditional Grant (Wage)
263306	Urban Discretionary Development Equalization Grant
263307	Sector Conditional Grant (Wage)
263308	Sector Conditional Grant (Non-Wage)
263309	Support Services Conditional Grant (Non-Wage)
263310	Sector Development Grant
263311	Transitional Development Grant
2634	<i>Other Transfers.</i>
263401	Transfers to Treasury
263402	Transfer to Other Government Units
263403	Transfer to Other Funds
27	<i>SOCIAL BENEFITS</i>
271	<i>Social security benefits</i>
2711	<i>Social security benefits in cash</i>
2712	<i>Social security benefits in kind</i>
272	<i>Social assistance benefits</i>
2721	<i>Social assistance benefits in cash</i>
2722	<i>Social assistance benefits in kind</i>
273	<i>Employment-related social benefits</i>
2731	<i>Employment-related social benefits in cash</i>
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	<i>Employment-related social benefits in in kind</i>
28	OTHER EXPENSES
281	<i>Property expenses other than interest</i>
2811	<i>Dividends</i>
28111	<i>To non-residents</i>
28112	<i>To residents</i>
2812	<i>Withdrawals from income of quasi – corporations</i>
2813	<i>Property expense for investment income disbursements</i>
2814	<i>Rent</i>
281401	Rent
2815	<i>Reinvested earnings on foreign direct investment</i>
282	<i>Transfers not elsewhere classified</i>
2821	<i>Current transfers not elsewhere classified</i>
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	<i>Capital transfers not elsewhere classified</i>
282201	Contributions to Non-Government Institutions
282202	Transfer to Endowment and Convocation Funds
2823	<i>Tax expenditures</i>
282301	Transfers to Government Institutions
282302	Transfers to Non-Government Organisations
282303	Transfers to Other Private Entities
283	<i>Premiums, fees and claims payable related nonlife insurance and standardized guarantee schemes</i>
2831	<i>Premiums, fees and current claims payable</i>
28311	<i>Premiums payable</i>

28312	<i>Fees payable for standardized guarantee schemes</i>
28313	<i>Current claims payable</i>
2832	<i>Capital claims payable</i>

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

<i>Thousand Uganda Shillings</i>	2022/23 Estimates
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	215,108,588
Uganda Electricity Generation Company Limited	233,642,568
Uganda Electricity Transmission Company Limited	134,718,159
Uganda National Oil Company	720,350,280
Uganda Property Holdings Limited	14,100,000
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

<i>Thousand Uganda Shillings</i>	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

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		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
<i>02 Energy Planning, Management & Infrastructure Dev't</i>				
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	14,160,721,928	0	14,160,721,928
211102 Contract Staff Salaries	66,692,280	0	66,692,280
211103 Statutory salaries	441,814,321	0	441,814,321
211104 Employee Gratuity	4,814,645,455	0	4,814,645,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,717,289,038	0	2,717,289,038
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	355,000,000
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
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
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
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			
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
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			
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
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

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		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
<i>03 Development Policy and Investment Promotion</i>				
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			
<i>03 Development Policy and Investment Promotion</i>			
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

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		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
<i>04 Financial Sector Development</i>			
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	2022/23 Estimates		
	Recurrent	Development	Total
07 PRIVATE SECTOR DEVELOPMENT			
<i>04 Financial Sector Development</i>			
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

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>	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
<i>04 Financial Sector Development</i>			
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	2022/23 Estimates		
	Recurrent	Development	Total
07 PRIVATE SECTOR DEVELOPMENT			
<i>04 Financial Sector Development</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
07 PRIVATE SECTOR DEVELOPMENT			
<i>04 Financial Sector Development</i>			
Department: Supervision			
211104 Employee Gratuity	756,000	0	756,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	554,040	0	554,040
212101 Social Security Contributions	290,024	0	290,024
212201 Social Security Contributions	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			
<i>04 Financial Sector Development</i>			
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

Table V1: Projected Revenue Collections

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
<i>01 Mineral Exploration, Development & Value Addition</i>			
Mining	1,194,394,474	0	1,194,394,474
Total For Sub SubProgramme	1,194,394,474	0	1,194,394,474
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
02 MINERAL DEVELOPMENT			
<i>01 Mineral Exploration, Development & Value Addition</i>			
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	1,194,394
08 SUSTAINABLE ENERGY DEVELOPMENT			
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
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	19,788
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
242003 Other	6,500	0	6,500
273105 Gratuity	9,000	0	9,000

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

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		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
<i>03 Sports and PE</i>			
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	2022/23 Estimates		
	Recurrent	Development	Total
12 HUMAN CAPITAL DEVELOPMENT			
<i>03 Sports and PE</i>			
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

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		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
<i>04 Financial Sector Development</i>				
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	2022/23 Estimates		
	Recurrent	Development	Total
07 PRIVATE SECTOR DEVELOPMENT			
<i>04 Financial Sector Development</i>			
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		
	Recurrent	Development	Total
07 PRIVATE SECTOR DEVELOPMENT			
<i>04 Financial Sector Development</i>			
Department: Business Development Services			
212201 Social Security Contributions	237,650	0	237,650
221001 Advertising and Public Relations	273,000	0	273,000
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			
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	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			
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
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

Table V1: Projected Revenue Collections

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
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
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	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	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
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			
<i>04 Health Governance and Regulation</i>			
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
221007 Books, Periodicals & Newspapers	50,000	0	50,000

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
12 HUMAN CAPITAL DEVELOPMENT			
<i>04 Health Governance and Regulation</i>			
Department: Human Resource & Administration			
221009 Welfare and Entertainment	2,226,030	0	2,226,030
221011 Printing, Stationery, Photocopying and Binding	600,000	0	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		
	Recurrent	Development	Total
12 HUMAN CAPITAL DEVELOPMENT			
<i>04 Health Governance and Regulation</i>			
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	2022/23 Estimates		
	Recurrent	Development	Total
12 HUMAN CAPITAL DEVELOPMENT			
<i>04 Health Governance and Regulation</i>			
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

Table V1: Projected Revenue Collections

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
<i>03 Directorate of Water Development</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	74,613,646	0	74,613,646
211102 Contract Staff Salaries	7,132,083	0	7,132,083
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	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	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
226002 Licenses	1,390,791	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	2022/23 Estimates		
	Recurrent	Development	Total
12 HUMAN CAPITAL DEVELOPMENT			
<i>03 Directorate of Water Development</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
12 HUMAN CAPITAL DEVELOPMENT			
<i>03 Directorate of Water Development</i>			
Department: Kampala Metropolitan			
212102 Medical expenses (Employees)	3,978,221	0	3,978,221
212103 Incapacity benefits (Employees)	75,989	0	75,989
221001 Advertising and Public Relations	136,269	0	136,269
221002 Workshops, Meetings and Seminars	259,560	0	259,560
221011 Printing, Stationery, Photocopying and Binding	324,450	0	324,450
221012 Small Office Equipment	97,335	0	97,335
221014 Bank Charges and other Bank related costs	64,890	0	64,890
221016 Systems Recurrent costs	194,670	0	194,670
222001 Information and Communication Technology Services.	259,560	0	259,560
223003 Rent-Produced Assets-to private entities	1,017,450	0	1,017,450
223004 Guard and Security services	1,577,560	0	1,577,560
223005 Electricity	46,700,894	0	46,700,894
224010 Protective Gear	281,819	0	281,819
226002 Licenses	125,454	0	125,454
227001 Travel inland	68,135	0	68,135
227003 Carriage, Haulage, Freight and transport hire	2,038,050	0	2,038,050
227004 Fuel, Lubricants and Oils	3,840,557	0	3,840,557
228001 Maintenance-Buildings and Structures	730,275	0	730,275
228002 Maintenance-Transport Equipment	324,450	0	324,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	648,900	0	648,900
228004 Maintenance-Other Fixed Assets	12,045,392	0	12,045,392
242003 Other	68,704,630	28,104,081	96,808,711
Total For Department	201,267,402	28,104,081	229,371,483
Department: NWSC Central Region			
211101 General Staff Salaries	8,820,283	0	8,820,283
211102 Contract Staff Salaries	1,532,586	0	1,532,586
211104 Employee Gratuity	3,334,693	0	3,334,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,991,442	0	6,991,442
212101 Social Security Contributions	2,280,359	0	2,280,359
212102 Medical expenses (Employees)	1,105,119	0	1,105,119
212103 Incapacity benefits (Employees)	37,616	0	37,616

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
12 HUMAN CAPITAL DEVELOPMENT			
<i>03 Directorate of Water Development</i>			
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
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	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-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
221002 Workshops, Meetings and Seminars	18,268	0	18,268

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
12 HUMAN CAPITAL DEVELOPMENT			
<i>03 Directorate of Water Development</i>			
Department: NWSC Eastern Region			
221008 Information and Communication Technology Supplies.	36,446	0	36,446
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
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-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
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
221003 Staff Training	1,549,080	0	1,549,080

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
12 HUMAN CAPITAL DEVELOPMENT			
<i>03 Directorate of Water Development</i>			
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	2022/23 Estimates		
	Recurrent	Development	Total
12 HUMAN CAPITAL DEVELOPMENT			
<i>03 Directorate of Water Development</i>			
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			
<i>03 Directorate of Water Development</i>			
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

Table V1: Projected Revenue Collections

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
<i>04 Financial Sector Development</i>			
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	2022/23 Estimates		
	Recurrent	Development	Total
07 PRIVATE SECTOR DEVELOPMENT			
<i>04 Financial Sector Development</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
07 PRIVATE SECTOR DEVELOPMENT			
<i>04 Financial Sector Development</i>			
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

Table V1: Projected Revenue Collections

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
<i>05 Multimodal Transport Regulation</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
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
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 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
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	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
226002 Licenses	57,801	0	57,801

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	2022/23 Estimates		
	Recurrent	Development	Total
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
<i>05 Multimodal Transport Regulation</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
<i>05 Multimodal Transport Regulation</i>			
Department: AIR NAVIGATION			
221002 Workshops, Meetings and Seminars	200,000	0	200,000
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	63,445
223901 Rent-(Produced Assets) to other govt. units	582,921	0	582,921
225201 Consultancy Services-Capital	507,042	0	507,042
227002 Travel abroad	217,200	0	217,200
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
Total For Department	11,776,737	9,210,000	20,986,737
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	4,776,303
223005 Electricity	2,610,000	0	2,610,000
223006 Water	750,720	0	750,720
225101 Consultancy Services	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	6,055,475
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	43,637,535
Department: CORPORATE			
211107 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	3,529,109
221011 Printing, Stationery, Photocopying and Binding	65,000	0	65,000

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
<i>05 Multimodal Transport Regulation</i>			
Department: CORPORATE			
221017 Membership dues and Subscription fees.	475,324	0	475,324
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	5,158,385
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	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
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
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
222002 Postage and Courier	6,000	0	6,000

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
<i>05 Multimodal Transport Regulation</i>			
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

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		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	2022/23 Estimates		
	Recurrent	Development	Total
<i>02 Enabling enviroment for ICT Development and Regulation</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
211101 General Staff Salaries	26,561,781	0	26,561,781
211104 Employee Gratuity	6,640,470	0	6,640,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	588,000	0	588,000
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
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
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
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
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	Total
11 DIGITAL TRANSFORMATION			
<i>02 Enabling enviroment for ICT Development and Regulation</i>			
Department: CORPORATE AFFAIRS			
211101 General Staff Salaries	3,089,237	0	3,089,237
221001 Advertising and Public Relations	5,569,000	0	5,569,000
221017 Membership dues and Subscription fees.	1,328,310	0	1,328,310
224011 Research Expenses	0	500,000	500,000
225204 Monitoring and Supervision of capital work	2,000,000	0	2,000,000
312231 Office Equipment - Acquisition	0	508,200	508,200
Total For Department	11,986,547	1,008,200	12,994,747
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	119,000
225204 Monitoring and Supervision of capital work	290,275	0	290,275
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,217,660	0	1,217,660
312222 Heavy ICT hardware - Acquisition	0	4,440,000	4,440,000
Total For Department	4,877,071	4,440,000	9,317,071
Department: FINANCE			
211101 General Staff Salaries	2,025,698	0	2,025,698
221014 Bank Charges and other Bank related costs	84,000	0	84,000
225201 Consultancy Services-Capital	0	126,000	126,000
225204 Monitoring and Supervision of capital work	27,350	0	27,350
412723 Taxes payable	1,032,279	0	1,032,279
Total For Department	3,169,328	126,000	3,295,328
Department: HUMAN RESOURCE AND ADMINISTRATION			
211101 General Staff Salaries	5,019,654	0	5,019,654
211104 Employee Gratuity	6,216,573	0	6,216,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	588,000	0	588,000
212101 Social Security Contributions	3,108,287	0	3,108,287
212201 Social Security Contributions	2,486,629	0	2,486,629
221003 Staff Training	0	1,105,320	1,105,320
221007 Books, Periodicals & Newspapers	30,000	0	30,000

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
11 DIGITAL TRANSFORMATION			
<i>02 Enabling enviroment for ICT Development and Regulation</i>			
Department: HUMAN RESOURCE AND ADMINISTRATION			
221009 Welfare and Entertainment	2,176,138	0	2,176,138
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 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
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
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
312222 Heavy ICT hardware - Acquisition	0	180,000	180,000

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
11 DIGITAL TRANSFORMATION			
<i>02 Enabling enviroment for ICT Development and Regulation</i>			
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 ACCESS 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			
<i>02 Enabling environment for ICT Development and Regulation</i>			
Department: UGANDA COMMUNICATIONS UNIVERSAL SERVICE ACCESS 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

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		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
<i>02 Energy Planning, Management & Infrastructure Dev't</i>				
Distribution Asset management,Pole Treatment,Rural Energy Distribution and Rental Office Spaces		80,488,236,000	7,406,000,000	87,894,236,000
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
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
229201 Sale of goods purchased for resale	40,433,740	0	40,433,740
242003 Other	882,731	0	882,731
273104 Pension	58,880,455	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

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
08 SUSTAINABLE ENERGY DEVELOPMENT			
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
08 SUSTAINABLE ENERGY DEVELOPMENT			
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
Department: Distribution Asset management,Pole Treatment,Rural Energy Distribution and Rental Office 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

Table V1: Projected Revenue Collections

<i>Thousand Uganda Shillings</i>		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
<i>02 Energy Planning, Management & Infrastructure Dev't</i>				
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

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

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	2022/23 Estimates		
	Recurrent	Development	Total
08 SUSTAINABLE ENERGY DEVELOPMENT			
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
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
221011 Printing, Stationery, Photocopying and Binding	43,659	0	43,659
221012 Small Office Equipment	17,120	0	17,120
221014 Bank Charges and other Bank related costs	3,000	0	3,000
221017 Membership dues and Subscription fees.	42,672	0	42,672

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
08 SUSTAINABLE ENERGY DEVELOPMENT			
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
Department: KARUMA HPP			
221020 Litigation and related expenses	49,000	0	49,000
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 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			
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
222002 Postage and Courier	20,775	0	20,775

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
08 SUSTAINABLE ENERGY DEVELOPMENT			
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
Department: Kira and Nalubaale			
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 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-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	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
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
227002 Travel abroad	99,600	0	99,600

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
08 SUSTAINABLE ENERGY DEVELOPMENT			
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
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

Table V1: Projected Revenue Collections

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
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
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	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	6,771,387	0	6,771,387

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
08 SUSTAINABLE ENERGY DEVELOPMENT			
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
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	2022/23 Estimates		
	Recurrent	Development	Total
08 SUSTAINABLE ENERGY DEVELOPMENT			
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
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			
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
08 SUSTAINABLE ENERGY DEVELOPMENT			
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
Department: Information & Communications Technology			
312221 Light ICT hardware - Acquisition	0	2,437,000	2,437,000
312229 Other ICT Equipment - Acquisition	0	936,400	936,400
312232 Electrical machinery - Acquisition	0	360,000	360,000
312423 Computer Software - Acquisition	0	1,219,928	1,219,928
Total For Department	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
211106 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
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
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			
211101 General Staff Salaries	1,734,795	0	1,734,795

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
08 SUSTAINABLE ENERGY DEVELOPMENT			
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
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	2022/23 Estimates		
	Recurrent	Development	Total
08 SUSTAINABLE ENERGY DEVELOPMENT			
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
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			
<i>02 Energy Planning, Management & Infrastructure Dev't</i>			
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

<i>Thousand Uganda Shillings</i>		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

Thousand 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	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	2022/23 Estimates		
	Recurrent	Development	Total
03 SUSTAINABLE PETROLEUM DEVELOPMENT			
<i>08 Public Financial Management</i>			
Department: PIAP Output 03010502 Jinja Storage Terminal restocked and managed			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
03 SUSTAINABLE PETROLEUM DEVELOPMENT			
<i>08 Public Financial Management</i>			
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		
	Recurrent	Development	Total
03 SUSTAINABLE PETROLEUM DEVELOPMENT			
<i>08 Public Financial Management</i>			
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 developed and construction 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 constructed			
211101 General Staff Salaries	204,000	0	204,000
212101 Social Security Contributions	20,400	0	20,400

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
03 SUSTAINABLE PETROLEUM DEVELOPMENT			
<i>08 Public Financial Management</i>			
Department: PIAP Output 03010507 Storage facilities and auxiliary terminals constructed			
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 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 Kingfisher 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

<i>Thousand Uganda Shillings</i>		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
<i>03 Development Policy and Investment Promotion</i>			
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	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			
<i>03 Development Policy and Investment Promotion</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
07 PRIVATE SECTOR DEVELOPMENT			
<i>03 Development Policy and Investment Promotion</i>			
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

<i>Thousand Uganda Shillings</i>	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

Thousand Uganda Shillings	2022/23 Estimates		
	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			
<i>06 Rail, Air and Inland Water Transport</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
<i>06 Rail, Air and Inland Water Transport</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
<i>06 Rail, Air and Inland Water Transport</i>			
Department: Finance dept			
211106 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	155,400
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	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	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
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
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			
<i>06 Rail, Air and Inland Water Transport</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
<i>06 Rail, Air and Inland Water Transport</i>			
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			
<i>06 Rail, Air and Inland Water Transport</i>			
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			
<i>06 Rail, Air and Inland Water Transport</i>			
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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000
228004 Maintenance-Other Fixed Assets	80,000	0	80,000

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
<i>06 Rail, Air and Inland Water Transport</i>			
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

<i>Thousand Uganda Shillings</i>		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
<i>02 Tourism, Wildlife Conservation and Museums</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
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	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	2,806,486
221004 Recruitment Expenses	105,112	0	105,112
221007 Books, Periodicals & Newspapers	50,492	0	50,492
221009 Welfare and Entertainment	896,238	0	896,238
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	3,591
221014 Bank Charges and other Bank related costs	31,348	0	31,348
221017 Membership dues and Subscription fees.	1,353,572	0	1,353,572
222001 Information and Communication Technology Services.	1,419,955	0	1,419,955
222002 Postage and Courier	6,792	0	6,792
223001 Property Management Expenses	630,261	0	630,261
223002 Property Rates	41,700	0	41,700
223003 Rent-Produced Assets-to private entities	348,160	0	348,160
223004 Guard and Security services	129,044	0	129,044
223005 Electricity	553,116	0	553,116
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
227001 Travel inland	10,067,047	0	10,067,047
227002 Travel abroad	565,969	0	565,969
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			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
05 TOURISM DEVELOPMENT			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
Department: Bwindi Impenetrable National Park			
223001 Property Management Expenses	38,800	0	38,800
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	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 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
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			
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
223001 Property Management Expenses	3,180	0	3,180

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
05 TOURISM DEVELOPMENT			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
Department: East-Madi Wildlife Reserve			
223002 Property Rates	12,000	0	12,000
223003 Rent-Produced Assets-to private entities	9,600	0	9,600
223005 Electricity	1,594	0	1,594
223006 Water	2,200	0	2,200
227001 Travel inland	25,117	0	25,117
227004 Fuel, Lubricants and Oils	47,100	0	47,100
228001 Maintenance-Buildings and Structures	12,080	0	12,080
228002 Maintenance-Transport Equipment	7,200	0	7,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,920	0	4,920
242003 Other	4,520	0	4,520
Total For Department	182,522	0	182,522
Department: Kabwoya Wildlife Reserve			
221001 Advertising and Public Relations	5,200	0	5,200
221007 Books, Periodicals & Newspapers	1,488	0	1,488
221009 Welfare and Entertainment	1,248	0	1,248
221010 Special Meals and Drinks	19,494	0	19,494
221011 Printing, Stationery, Photocopying and Binding	2,007	0	2,007
222001 Information and Communication Technology Services.	2,640	0	2,640
222002 Postage and Courier	120	0	120
223001 Property Management Expenses	1,672	0	1,672
223005 Electricity	560	0	560
223006 Water	720	0	720
227001 Travel inland	37,318	0	37,318
227004 Fuel, Lubricants and Oils	24,357	0	24,357
228001 Maintenance-Buildings and Structures	34,960	0	34,960
228002 Maintenance-Transport Equipment	2,400	0	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,280	0	2,280
Total For Department	136,464	0	136,464
Department: Katonga Wildlife Reserve			
221002 Workshops, Meetings and Seminars	480	0	480
221007 Books, Periodicals & Newspapers	1,412	0	1,412

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
05 TOURISM DEVELOPMENT			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
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
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	80
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	25,140
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
222001 Information and Communication Technology Services.	12,000	0	12,000

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
05 TOURISM DEVELOPMENT			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
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	2022/23 Estimates		
	Recurrent	Development	Total
05 TOURISM DEVELOPMENT			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
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
224011 Research Expenses	4,523	0	4,523

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
05 TOURISM DEVELOPMENT			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
05 TOURISM DEVELOPMENT			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
Department: Matheniko-Bokora Wildlife Reserve			
228002 Maintenance-Transport Equipment	70,226	0	70,226
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,804	0	18,804
242003 Other	26,440	0	26,440
312121 Non-Residential Buildings - Acquisition	0	200,000	200,000
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	740,414
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	101,524
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
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
312235 Furniture and Fittings - Acquisition	0	4,500	4,500

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
05 TOURISM DEVELOPMENT			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
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			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
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			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
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			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
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		
	Recurrent	Development	Total
05 TOURISM DEVELOPMENT			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
Department: Rwenzori Mountains National Park			
221010 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
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
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
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
223005 Electricity	6,600	0	6,600

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
05 TOURISM DEVELOPMENT			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
Department: Semliki National Park			
223006 Water	2,496	0	2,496
224004 Beddings, Clothing, Footwear and related Services	4,760	0	4,760
227001 Travel 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
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			
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	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
282104 Compensation to 3rd Parties	2,640	0	2,640

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
05 TOURISM DEVELOPMENT			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
Department: Toro-Semliki Wildlife Reserve			
312121 Non-Residential Buildings - Acquisition	0	100,000	100,000
312131 Roads and Bridges - Acquisition	0	350,000	350,000
Total For Department	547,178	450,000	997,178
Department: UWA Headquarters			
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	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	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
225101 Consultancy Services	1,843,600	0	1,843,600

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
05 TOURISM DEVELOPMENT			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
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
<i>02 Tourism, Wildlife Conservation and Museums</i>			
ANIMAL 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	2022/23 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	2022/23 Estimates		
	Recurrent	Development	Total
05 TOURISM DEVELOPMENT			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
05 TOURISM DEVELOPMENT			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
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