



**THE REPUBLIC OF UGANDA**

---

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

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**FY 2022/23**

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

**FOR THE YEAR ENDING ON THE 30<sup>TH</sup> JUNE 2023**

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## **Preliminary**

### **Introduction:**

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

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

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

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

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

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

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

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

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

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

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

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

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

**Acronyms:**

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

## Budget Expenditure Classifications (Chart of Accounts)

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211105	Ex-Gratia for Political leaders.
211106	Allowances (Incl. Casuals, Temporary, sitting allowances)
211107	Boards, Committees and Council Allowances
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<b>221</b>	<i>General use of goods and services</i>
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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
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221015	Financial and related losses
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231119	Other Dwellings
<b>23112</b>	<b><i>Buildings other than dwellings</i></b>
231121	Non-Residential Buildings
231129	Other Buildings other than dwellings
<b>23113</b>	<b><i>Structures</i></b>
231131	Roads and Bridges
231132	Airports and Airfields
231133	Railways and subways
231134	Oil Pipelines and reservoirs
231135	Water Plants, pipelines and sewerage networks
231136	Power lines, stations and plants
231137	ICT network lines
231139	Other Structures
<b>23114</b>	<b><i>Land Improvements</i></b>
231141	Irrigation and drainage Channels
231142	Flood barriers
231149	Other Land Improvements
<b>2312</b>	<b>Machinery And Equipment</b>

<b>23121</b>	<b><i>Transport equipment</i></b>
231211	Heavy Vehicles
231212	Light Vehicles
231213	Water Vessels
231214	Aircrafts
231215	Train Engines and Wagons
231216	Cycles
231219	Other Transport equipment
<b>23122</b>	<b><i>Information, Computer and Telecommunications Equipment</i></b>
231221	Light ICT hardware
231222	Heavy ICT hardware
231223	Television and radio transmitters
231229	Other ICT Equipment (TVs, Radios, Videos, Digital cameras, telephone sets)
<b>23123</b>	<b><i>Other Machinery and equipment (other than Transport or ICT Equipment)</i></b>
231231	Office Equipment
231232	Electrical machinery
231233	Medical and Laboratory appliances
231234	Precision and optical instruments
231235	Furniture and Fittings
231236	Musical instruments
231237	Sports Equipment
<b>2313</b>	<b><i>Weapon's Systems</i></b>
<b>23131</b>	<b><i>Classified Assets</i></b>
231311	Classified Assets
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232111	Residential Buildings
232119	Other Dwellings
<b>23212</b>	<b><i>Buildings other than dwellings</i></b>
232121	Non-Residential Buildings
232129	Other Buildings other than dwellings
<b>23213</b>	<b><i>Structures</i></b>
232131	Roads and Bridges
232132	Airports and Airfields
232133	Railways and subways
232134	Oil Pipelines and reservoirs
232135	Water Plants, pipelines and sewerage networks
232136	Power lines, stations and plants
232137	ICT network lines
232139	Other Structures
<b>23214</b>	<b><i>Land Improvements</i></b>
232141	Irrigation and drainage Channels
232142	Flood barriers
232149	Other Land Improvements
<b>2322</b>	<b>Machinery And Equipment</b>
<b>23221</b>	<b><i>Transport equipment</i></b>
232211	Heavy Vehicles
232212	Light Vehicles
232213	Water Vessels
232214	Aircrafts
232215	Train Engines and Wagons
232216	Cycles
232219	Other Transport equipment
<b>23222</b>	<b><i>Information, Computer and Telecommunications Equipment</i></b>
232221	Light ICT hardware

232222	Heavy ICT hardware
232223	Television and radio transmitters
232229	Other ICT Equipment (TVs, Radios, Videos, Digital cameras, telephone sets)
<b>23223</b>	<b><i>Other Machinery and equipment (other than Transport or ICT Equipment)</i></b>
232231	Office Equipment
232232	Electrical machinery
232233	Medical and Laboratory appliances
232234	Precision and optical instruments
232235	Furniture and Fittings
232236	Musical instruments
232237	Sports Equipment
<b>2323</b>	<b>Weapon's Systems</b>
<b>23231</b>	<b><i>Classified Assets</i></b>
232311	Classified Assets
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251101	Subsidies to public enterprises
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251201	Subsidies to public enterprises
<b>252</b>	<b><i>To Private enterprises</i></b>
<b>2521</b>	<b><i>Private non-financial enterprises</i></b>
252101	Subsidies to private enterprises
<b>2522</b>	<b><i>Private financial enterprises</i></b>
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<b>2621</b>	<b><i>Current</i></b>
262101	Contributions to International Organisations
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263305	District Unconditional Grant (Wage)
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282104	Compensation to 3 <sup>rd</sup> 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)
<b>2822</b>	<b><i>Capital transfers not elsewhere classified</i></b>
282201	Contributions to Non-Government Institutions
282202	Transfer to Endowment and Convocation Funds
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**SECTION A : All Revenue Estimates by State Enterprises and Public Corporations**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Estimates</b>
Electricity Regulatory Authority	39,025,645
Insurance Regulatory Authority of Uganda	37,841,632
Kilembe Mines Limited	6,293,826
Mandela National Stadium	14,098,496
National Drug Authority	128,546,078
National Water and Sewerage Corporation	1,331,000,000
Pride Microfinance Limited	122,000,000
Tax Appeals Tribunal	22,000,000,000
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 Property Holdings Limited	14,100,000
Uganda Railways Corporation	270,220,673
Uganda Wildlife Authority	118,749,303
Uganda Wildlife Conservation Education Centre	5,160,000
<b>Grand Total</b>	<b>24,946,005,557</b>

**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
Insurance Regulatory Authority of Uganda	30,187,729	7,653,903	37,841,632
Kilembe Mines Limited	3,687,706	0	3,687,706
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	121,808,212	46,288,422	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 Property Holdings Limited	7,428,000	6,672,000	14,100,000
Uganda Railways Corporation	77,886,310	180,981,897	258,868,207
Uganda Wildlife Authority	103,989,889	14,759,414	118,749,303
<b>Grand Total</b>	<b>1,732,568,406</b>	<b>1,151,117,401</b>	<b>2,883,685,807</b>

## Electricity Regulatory Authority

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Projected</b>
<b>Source of Revenue</b>	
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
<b>Total</b>	<b>39,025,645</b>

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<i>02 Energy Planning, Management &amp; Infrastructure Dev't</i>			
Electricity Regulatory Authority	38,112,045	913,600	<b>39,025,645</b>
<b>Total For Sub SubProgramme</b>	<b>38,112,045</b>	<b>913,600</b>	<b>39,025,645</b>
<b>Grand Total</b>	<b>38,112,045</b>	<b>913,600</b>	<b>39,025,645</b>

**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	14,160,722	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
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
228002 Maintenance-Transport Equipment	241,680	0	<b>241,680</b>
312211 Heavy Vehicles - Acquisition	0	213,600	<b>213,600</b>
312229 Other ICT Equipment - Acquisition	0	76,500	<b>76,500</b>
312231 Office Equipment - Acquisition	0	446,000	<b>446,000</b>
312235 Furniture and Fittings - Acquisition	0	177,500	<b>177,500</b>
<b>Grand Total</b>	<b>38,112,045</b>	<b>913,600</b>	<b>39,025,645</b>

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>08 SUSTAINABLE ENERGY DEVELOPMENT</b>			
<i>02 Energy Planning, Management &amp; Infrastructure Dev't</i>			
<b>Department: Electricity Regulatory Authority</b>			
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
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>08 SUSTAINABLE ENERGY DEVELOPMENT</b>			
<i>02 Energy Planning, Management &amp; Infrastructure Dev't</i>			
<b>Department: Electricity Regulatory Authority</b>			
226001 Insurances	282,181	0	<b>282,181</b>
227001 Travel inland	94,514	0	<b>94,514</b>
227002 Travel abroad	244,011	0	<b>244,011</b>
228002 Maintenance-Transport Equipment	241,680	0	<b>241,680</b>
312211 Heavy Vehicles - Acquisition	0	213,600	<b>213,600</b>
312229 Other ICT Equipment - Acquisition	0	76,500	<b>76,500</b>
312231 Office Equipment - Acquisition	0	446,000	<b>446,000</b>
312235 Furniture and Fittings - Acquisition	0	177,500	<b>177,500</b>
<b>Total For Department</b>	<b>38,112,045</b>	<b>913,600</b>	<b>39,025,645</b>
<b>Grand Total</b>	<b>38,112,045</b>	<b>913,600</b>	<b>39,025,645</b>

## Insurance Regulatory Authority of Uganda

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Projected</b>
<b>Source of Revenue</b>	
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
<b>Total</b>	<b>37,841,632</b>

**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	0	<b>3,356,980</b>
Planning, Research and Market Development	4,498,776	107,000	<b>4,605,776</b>
Supervision	5,865,697	12,000	<b>5,877,697</b>
Support	16,466,276	7,534,903	<b>24,001,180</b>
<b>Total For Sub SubProgramme</b>	<b>30,187,729</b>	<b>7,653,903</b>	<b>37,841,632</b>
<b>Grand Total</b>	<b>30,187,729</b>	<b>7,653,903</b>	<b>37,841,632</b>

**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	0	11,590,392
211104 Employee Gratuity	2,738,028	0	2,738,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,494,548	0	2,494,548
211107 Boards, Committees and Council Allowances	1,271,636	0	1,271,636
212101 Social Security Contributions	1,071,076	0	1,071,076
212201 Social Security Contributions	535,538	0	535,538
221001 Advertising and Public Relations	1,225,200	0	1,225,200
221002 Workshops, Meetings and Seminars	319,850	0	319,850
221003 Staff Training	2,224,630	0	2,224,630
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	313,820	0	313,820
221014 Bank Charges and other Bank related costs	24,000	0	24,000
221017 Membership dues and Subscription fees.	102,000	0	102,000
221020 Litigation and related expenses	100,000	0	100,000
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
225101 Consultancy Services	447,000	0	447,000
226001 Insurances	1,428,725	0	1,428,725
227001 Travel inland	150,000	0	150,000
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	563,400	0	563,400
263402 Transfer to Other Government Units	533,250	0	533,250
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	1,017,600	1,017,600
312231 Office Equipment - Acquisition	0	400,000	400,000
312235 Furniture and Fittings - Acquisition	0	25,000	25,000

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
312423 Computer Software - Acquisition	0	340,000	340,000
<b>Grand Total</b>	<b>30,187,729</b>	<b>7,653,903</b>	<b>37,841,632</b>

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>07 PRIVATE SECTOR DEVELOPMENT</b>			
<i>04 Financial Sector Development</i>			
<b>Department: Legal</b>			
211102 Contract Staff Salaries	1,489,800	0	<b>1,489,800</b>
211104 Employee Gratuity	343,800	0	<b>343,800</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	233,580	0	<b>233,580</b>
212101 Social Security Contributions	137,812	0	<b>137,812</b>
212201 Social Security Contributions	68,906	0	<b>68,906</b>
221001 Advertising and Public Relations	80,000	0	<b>80,000</b>
221002 Workshops, Meetings and Seminars	99,000	0	<b>99,000</b>
221003 Staff Training	190,012	0	<b>190,012</b>
221011 Printing, Stationery, Photocopying and Binding	13,820	0	<b>13,820</b>
221020 Litigation and related expenses	100,000	0	<b>100,000</b>
225101 Consultancy Services	21,000	0	<b>21,000</b>
242003 Other	46,000	0	<b>46,000</b>
263402 Transfer to Other Government Units	533,250	0	<b>533,250</b>
<b>Total For Department</b>	<b>3,356,980</b>	<b>0</b>	<b>3,356,980</b>
<b>Department: Planning, Research and Market Development</b>			
211102 Contract Staff Salaries	1,820,000	0	<b>1,820,000</b>
211104 Employee Gratuity	420,000	0	<b>420,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	299,080	0	<b>299,080</b>
212101 Social Security Contributions	169,272	0	<b>169,272</b>
212201 Social Security Contributions	84,636	0	<b>84,636</b>
221001 Advertising and Public Relations	981,200	0	<b>981,200</b>
221002 Workshops, Meetings and Seminars	60,850	0	<b>60,850</b>
221003 Staff Training	250,738	0	<b>250,738</b>
242003 Other	413,000	0	<b>413,000</b>
312221 Light ICT hardware - Acquisition	0	62,000	<b>62,000</b>
312235 Furniture and Fittings - Acquisition	0	25,000	<b>25,000</b>
312423 Computer Software - Acquisition	0	20,000	<b>20,000</b>
<b>Total For Department</b>	<b>4,498,776</b>	<b>107,000</b>	<b>4,605,776</b>
<b>Department: Supervision</b>			
211102 Contract Staff Salaries	3,276,000	0	<b>3,276,000</b>
211104 Employee Gratuity	756,000	0	<b>756,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	554,040	0	<b>554,040</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>07 PRIVATE SECTOR DEVELOPMENT</b>			
<i>04 Financial Sector Development</i>			
<b>Department: Supervision</b>			
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
<b>Total For Department</b>	<b>5,865,697</b>	<b>12,000</b>	<b>5,877,697</b>
<b>Department: Support</b>			
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
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>07 PRIVATE SECTOR DEVELOPMENT</b>			
<i>04 Financial Sector Development</i>			
<b>Department: Support</b>			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,000	0	<b>95,000</b>
242003 Other	104,400	0	<b>104,400</b>
312121 Non-Residential Buildings - Acquisition	0	3,111,303	<b>3,111,303</b>
312212 Light Vehicles - Acquisition	0	2,760,000	<b>2,760,000</b>
312221 Light ICT hardware - Acquisition	0	943,600	<b>943,600</b>
312231 Office Equipment - Acquisition	0	400,000	<b>400,000</b>
312423 Computer Software - Acquisition	0	320,000	<b>320,000</b>
<b>Total For Department</b>	<b>16,466,276</b>	<b>7,534,903</b>	<b>24,001,180</b>
<b>Grand Total</b>	<b>30,187,729</b>	<b>7,653,903</b>	<b>37,841,632</b>

## Kilembe Mines Limited

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Projected</b>
<b>Source of Revenue</b>	
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
<b>Total</b>	<b>6,293,826</b>

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<i>01 Mineral Exploration, Development &amp; Value Addition</i>			
Mining	1,194,394	0	1,194,394
<b>Total For Sub SubProgramme</b>	<b>1,194,394</b>	<b>0</b>	<b>1,194,394</b>
<i>02 Energy Planning, Management &amp; Infrastructure Dev't</i>			
Administration and Human Resource	2,493,312	0	2,493,312
<b>Total For Sub SubProgramme</b>	<b>2,493,312</b>	<b>0</b>	<b>2,493,312</b>
<b>Grand Total</b>	<b>3,687,706</b>	<b>0</b>	<b>3,687,706</b>

**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
<b>Grand Total</b>	<b>3,687,706</b>	<b>0</b>	<b>3,687,706</b>

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>02 MINERAL DEVELOPMENT</b>			
<i>01 Mineral Exploration, Development &amp; Value Addition</i>			
<b>Department: Mining</b>			
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
<b>Total For Department</b>	<b>1,194,394</b>	<b>0</b>	<b>1,194,394</b>
<b>08 SUSTAINABLE ENERGY DEVELOPMENT</b>			
<i>02 Energy Planning, Management &amp; Infrastructure Dev't</i>			
<b>Department: Administration and Human Resource</b>			
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
<b>Total For Department</b>	<b>2,493,312</b>	<b>0</b>	<b>2,493,312</b>
<b>Grand Total</b>	<b>3,687,706</b>	<b>0</b>	<b>3,687,706</b>

## Mandela National Stadium

**Table V1: Projected Revenue Collections**

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

## National Drug Authority

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Projected</b>
<b>Source of Revenue</b>	
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
<b>Total</b>	<b>128,546,078</b>

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>04 Health Governance and Regulation</b>			
Audit	115,741	0	115,741
Authority	1,890,841	0	1,890,841
Finances	1,093,940	0	1,093,940
Human Resource & Administration	55,192,192	36,835,467	92,027,659
Information Communication & Technology	1,321,141	4,219,500	5,540,641
Inspectorate and Enforcement	7,502,390	0	7,502,390
Laboratory Services	3,498,658	8,794,937	12,293,595
Legal Services	758,184	0	758,184
Procurement & Disposal Unit	302,058	0	302,058
Product Assessment and Registration	1,264,272	0	1,264,272
Product Safety	1,635,097	0	1,635,097
Public Relations	950,000	0	950,000
Quality Management Systems	504,805	0	504,805
Secretary to the Authority	2,666,856	0	2,666,856
<b>Total For Sub SubProgramme</b>	<b>78,696,174</b>	<b>49,849,904</b>	<b>128,546,078</b>
<b>Grand Total</b>	<b>78,696,174</b>	<b>49,849,904</b>	<b>128,546,078</b>

**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
227002 Travel abroad	887,203	0	887,203
227003 Carriage, Haulage, Freight and transport hire	100,000	0	100,000

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
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
<b>Grand Total</b>	<b>78,696,174</b>	<b>49,849,904</b>	<b>128,546,078</b>

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>12 HUMAN CAPITAL DEVELOPMENT</b>			
<i>04 Health Governance and Regulation</i>			
<b>Department: Audit</b>			
221007 Books, Periodicals & Newspapers	1,191	0	<b>1,191</b>
227001 Travel inland	114,550	0	<b>114,550</b>
<b>Total For Department</b>	<b>115,741</b>	<b>0</b>	<b>115,741</b>
<b>Department: Authority</b>			
211107 Boards, Committees and Council Allowances	1,890,841	0	<b>1,890,841</b>
<b>Total For Department</b>	<b>1,890,841</b>	<b>0</b>	<b>1,890,841</b>
<b>Department: Finances</b>			
221007 Books, Periodicals & Newspapers	1,200	0	<b>1,200</b>
221014 Bank Charges and other Bank related costs	126,440	0	<b>126,440</b>
225101 Consultancy Services	258,900	0	<b>258,900</b>
227001 Travel inland	131,905	0	<b>131,905</b>
242003 Other	575,495	0	<b>575,495</b>
<b>Total For Department</b>	<b>1,093,940</b>	<b>0</b>	<b>1,093,940</b>
<b>Department: Human Resource &amp; Administration</b>			
211101 General Staff Salaries	30,333,352	0	<b>30,333,352</b>
211104 Employee Gratuity	6,873,081	0	<b>6,873,081</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,566,000	0	<b>2,566,000</b>
212101 Social Security Contributions	3,913,818	0	<b>3,913,818</b>
212102 Medical expenses (Employees)	1,030,250	0	<b>1,030,250</b>
212103 Incapacity benefits (Employees)	100,000	0	<b>100,000</b>
221003 Staff Training	260,000	0	<b>260,000</b>
221004 Recruitment Expenses	20,000	0	<b>20,000</b>
221007 Books, Periodicals & Newspapers	50,000	0	<b>50,000</b>
221009 Welfare and Entertainment	2,226,030	0	<b>2,226,030</b>
221011 Printing, Stationery, Photocopying and Binding	600,000	0	<b>600,000</b>
221017 Membership dues and Subscription fees.	148,215	0	<b>148,215</b>
222001 Information and Communication Technology Services.	200,000	0	<b>200,000</b>
222002 Postage and Courier	30,000	0	<b>30,000</b>
223001 Property Management Expenses	140,000	0	<b>140,000</b>
223002 Property Rates	30,000	0	<b>30,000</b>
223004 Guard and Security services	328,500	0	<b>328,500</b>
223005 Electricity	350,000	0	<b>350,000</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>12 HUMAN CAPITAL DEVELOPMENT</b>			
<i>04 Health Governance and Regulation</i>			
<b>Department: Human Resource &amp; Administration</b>			
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
312121 Non-Residential Buildings - Acquisition	0	33,364,067	33,364,067
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
<b>Total For Department</b>	<b>55,192,192</b>	<b>36,835,467</b>	<b>92,027,659</b>
<b>Department: Information Communication &amp; Technology</b>			
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
<b>Total For Department</b>	<b>1,321,141</b>	<b>4,219,500</b>	<b>5,540,641</b>
<b>Department: Inspectorate and Enforcement</b>			
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
<b>Total For Department</b>	<b>7,502,390</b>	<b>0</b>	<b>7,502,390</b>
<b>Department: Laboratory Services</b>			
221003 Staff Training	291,300	0	291,300

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>12 HUMAN CAPITAL DEVELOPMENT</b>			
<i>04 Health Governance and Regulation</i>			
<b>Department: Laboratory Services</b>			
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
<b>Total For Department</b>	<b>3,498,658</b>	<b>8,794,937</b>	<b>12,293,595</b>
<b>Department: Legal Services</b>			
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
<b>Total For Department</b>	<b>758,184</b>	<b>0</b>	<b>758,184</b>
<b>Department: Procurement &amp; Disposal Unit</b>			
225101 Consultancy Services	56,400	0	56,400
242003 Other	245,658	0	245,658
<b>Total For Department</b>	<b>302,058</b>	<b>0</b>	<b>302,058</b>
<b>Department: Product Assessment and Registration</b>			
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
226002 Licenses	837,416	0	837,416
227002 Travel abroad	50,000	0	50,000
242003 Other	28,428	0	28,428
<b>Total For Department</b>	<b>1,264,272</b>	<b>0</b>	<b>1,264,272</b>
<b>Department: Product Safety</b>			
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
<b>Total For Department</b>	<b>1,635,097</b>	<b>0</b>	<b>1,635,097</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>12 HUMAN CAPITAL DEVELOPMENT</b>			
<i>04 Health Governance and Regulation</i>			
<b>Department: Public Relations</b>			
221001 Advertising and Public Relations	950,000	0	<b>950,000</b>
<b>Total For Department</b>	<b>950,000</b>	<b>0</b>	<b>950,000</b>
<b>Department: Quality Management Systems</b>			
225101 Consultancy Services	326,005	0	<b>326,005</b>
242003 Other	178,800	0	<b>178,800</b>
<b>Total For Department</b>	<b>504,805</b>	<b>0</b>	<b>504,805</b>
<b>Department: Secretary to the Authority</b>			
221003 Staff Training	207,984	0	<b>207,984</b>
224002 Veterinary supplies and services	1,033,772	0	<b>1,033,772</b>
227001 Travel inland	23,600	0	<b>23,600</b>
227002 Travel abroad	351,500	0	<b>351,500</b>
242003 Other	1,050,000	0	<b>1,050,000</b>
<b>Total For Department</b>	<b>2,666,856</b>	<b>0</b>	<b>2,666,856</b>
<b>Grand Total</b>	<b>78,696,174</b>	<b>49,849,904</b>	<b>128,546,078</b>

## National Water and Sewerage Corporation

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Projected</b>
<b>Source of Revenue</b>	
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
<b>Total</b>	<b>1,331,000,000</b>

**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	0	5,730,355
Kampala Metropolitan	201,267,402	28,104,081	229,371,483
NWSC Central Region	63,827,020	10,561,282	74,388,302
NWSC Eastern Region	25,904,853	6,200,993	32,105,846
NWSC Headoffice	160,854,427	725,755,753	886,610,180
NWSC Northern Region	24,471,240	10,140,003	34,611,243
NWSC Western and South Western Region	54,207,869	13,860,927	68,068,796
<b>Total For Sub SubProgramme</b>	<b>536,263,166</b>	<b>794,623,039</b>	<b>1,330,886,205</b>
<b>Grand Total</b>	<b>536,263,166</b>	<b>794,623,039</b>	<b>1,330,886,205</b>

**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
227001 Travel inland	7,955,386	0	7,955,386
227002 Travel abroad	2,446,700	0	2,446,700

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
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
<b>Grand Total</b>	<b>536,263,166</b>	<b>794,623,039</b>	<b>1,330,886,205</b>

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>12 HUMAN CAPITAL DEVELOPMENT</b>			
<i>03 Directorate of Water Development</i>			
<b>Department: Business and Scientific Services and WESREC</b>			
211101 General Staff Salaries	1,433,859	0	<b>1,433,859</b>
211104 Employee Gratuity	397,992	0	<b>397,992</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	296,806	0	<b>296,806</b>
212101 Social Security Contributions	170,933	0	<b>170,933</b>
212102 Medical expenses (Employees)	351,518	0	<b>351,518</b>
221001 Advertising and Public Relations	59,929	0	<b>59,929</b>
221002 Workshops, Meetings and Seminars	298,043	0	<b>298,043</b>
221003 Staff Training	1,081,500	0	<b>1,081,500</b>
221008 Information and Communication Technology Supplies.	103,373	0	<b>103,373</b>
221011 Printing, Stationery, Photocopying and Binding	24,150	0	<b>24,150</b>
221012 Small Office Equipment	1,575	0	<b>1,575</b>
221014 Bank Charges and other Bank related costs	21,945	0	<b>21,945</b>
221016 Systems Recurrent costs	12,075	0	<b>12,075</b>
221017 Membership dues and Subscription fees.	21,630	0	<b>21,630</b>
223004 Guard and Security services	34,178	0	<b>34,178</b>
223005 Electricity	28,298	0	<b>28,298</b>
227001 Travel inland	13,341	0	<b>13,341</b>
227002 Travel abroad	865,200	0	<b>865,200</b>
227003 Carriage, Haulage, Freight and transport hire	5,408	0	<b>5,408</b>
227004 Fuel, Lubricants and Oils	75,769	0	<b>75,769</b>
228001 Maintenance-Buildings and Structures	101,745	0	<b>101,745</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,320	0	<b>4,320</b>
242003 Other	326,768	0	<b>326,768</b>
<b>Total For Department</b>	<b>5,730,355</b>	<b>0</b>	<b>5,730,355</b>
<b>Department: Kampala Metropolitan</b>			
211101 General Staff Salaries	23,509,025	0	<b>23,509,025</b>
211102 Contract Staff Salaries	1,576,815	0	<b>1,576,815</b>
211104 Employee Gratuity	8,639,120	0	<b>8,639,120</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,636,599	0	<b>18,636,599</b>
212101 Social Security Contributions	5,411,333	0	<b>5,411,333</b>
212102 Medical expenses (Employees)	3,978,221	0	<b>3,978,221</b>
212103 Incapacity benefits (Employees)	75,989	0	<b>75,989</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>03 Directorate of Water Development</b>			
<b>Department: Kampala Metropolitan</b>			
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
<b>Total For Department</b>	<b>201,267,402</b>	<b>28,104,081</b>	<b>229,371,483</b>
<b>Department: NWSC Central Region</b>			
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
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>12 HUMAN CAPITAL DEVELOPMENT</b>			
<i>03 Directorate of Water Development</i>			
<b>Department: NWSC Central Region</b>			
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
<b>Total For Department</b>	<b>63,827,020</b>	<b>10,561,282</b>	<b>74,388,302</b>
<b>Department: NWSC Eastern Region</b>			
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
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>12 HUMAN CAPITAL DEVELOPMENT</b>			
<i>03 Directorate of Water Development</i>			
<b>Department: NWSC Eastern Region</b>			
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
<b>Total For Department</b>	<b>25,904,853</b>	<b>6,200,993</b>	<b>32,105,846</b>
<b>Department: NWSC Headoffice</b>			
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
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>03 Directorate of Water Development</b>			
<b>Department: NWSC Headoffice</b>			
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
251101 Subsidies to public enterprises-Public non-financial corporations	0	647,640,000	647,640,000
<b>Total For Department</b>	<b>160,854,427</b>	<b>725,755,753</b>	<b>886,610,180</b>
<b>Department: NWSC Northern Region</b>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>03 Directorate of Water Development</b>			
<b>Department: NWSC Northern Region</b>			
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
<b>Total For Department</b>	<b>24,471,240</b>	<b>10,140,003</b>	<b>34,611,243</b>
<b>Department: NWSC Western and South Western Region</b>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>12 HUMAN CAPITAL DEVELOPMENT</b>			
<i>03 Directorate of Water Development</i>			
<b>Department: NWSC Western and South Western Region</b>			
221014 Bank Charges and other Bank related costs	36,285	0	<b>36,285</b>
221016 Systems Recurrent costs	5,565	0	<b>5,565</b>
222001 Information and Communication Technology Services.	79,131	0	<b>79,131</b>
223002 Property Rates	18,555	0	<b>18,555</b>
223003 Rent-Produced Assets-to private entities	132,584	0	<b>132,584</b>
223004 Guard and Security services	992,364	0	<b>992,364</b>
223005 Electricity	10,830,118	0	<b>10,830,118</b>
224010 Protective Gear	61,668	0	<b>61,668</b>
226002 Licenses	11,773	0	<b>11,773</b>
227001 Travel inland	317,833	0	<b>317,833</b>
227003 Carriage, Haulage, Freight and transport hire	629,580	0	<b>629,580</b>
227004 Fuel, Lubricants and Oils	2,531,097	0	<b>2,531,097</b>
228001 Maintenance-Buildings and Structures	364,039	0	<b>364,039</b>
228002 Maintenance-Transport Equipment	142,643	0	<b>142,643</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	436,911	0	<b>436,911</b>
228004 Maintenance-Other Fixed Assets	418,946	0	<b>418,946</b>
242003 Other	13,992,754	13,860,927	<b>27,853,681</b>
<b>Total For Department</b>	<b>54,207,869</b>	<b>13,860,927</b>	<b>68,068,796</b>
<b>Grand Total</b>	<b>536,263,166</b>	<b>794,623,039</b>	<b>1,330,886,205</b>

**Pride Microfinance Limited****Table V1: Projected Revenue Collections**

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

**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	0	<b>82,148,889</b>
HEAD OFFICE	28,387,659	0	<b>28,387,659</b>
<b>Total For Sub SubProgramme</b>	<b>110,536,548</b>	<b>0</b>	<b>110,536,548</b>
<b>Grand Total</b>	<b>110,536,548</b>	<b>0</b>	<b>110,536,548</b>

**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
<b>Grand Total</b>	<b>110,536,548</b>	<b>0</b>	<b>110,536,548</b>

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>07 PRIVATE SECTOR DEVELOPMENT</b>			
<i>04 Financial Sector Development</i>			
<b>Department: BRANCHES</b>			
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
<b>Total For Department</b>	<b>82,148,889</b>	<b>0</b>	<b>82,148,889</b>
<b>Department: HEAD OFFICE</b>			
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
222001 Information and Communication Technology Services.	197,016	0	197,016
222002 Postage and Courier	3,941	0	3,941

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

## Uganda Civil Aviation Authority

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Projected</b>
<b>Source of Revenue</b>	
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
<b>Total</b>	<b>242,122,112</b>

**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	27,313,133	4,860,322	<b>32,173,455</b>
AIR NAVIGATION	11,776,737	9,210,000	<b>20,986,737</b>
AIRPORTS & AVIATION SECURITY	24,347,535	19,290,000	<b>43,637,535</b>
CORPORATE	20,642,815	3,708,900	<b>24,351,715</b>
EMPLOYMENT	96,454,797	0	<b>96,454,797</b>
FINANCE DIRECTORATE	8,300,865	0	<b>8,300,865</b>
REGIONAL AIRPORTS	7,023,468	3,100,000	<b>10,123,468</b>
SAFETY, SECURITY AND ECONOMIC REGULATIONS	4,293,540	1,800,000	<b>6,093,540</b>
<b>Total For Sub SubProgramme</b>	<b>200,152,890</b>	<b>41,969,222</b>	<b>242,122,112</b>
<b>Grand Total</b>	<b>200,152,890</b>	<b>41,969,222</b>	<b>242,122,112</b>

**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
227001 Travel inland	884,200	0	884,200
227002 Travel abroad	1,416,032	0	1,416,032

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
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
<b>Grand Total</b>	<b>200,152,890</b>	<b>41,969,222</b>	<b>242,122,112</b>

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<i>05 Multimodal Transport Regulation</i>			
<b>Department: ADMINISTRATION</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	544,800	0	<b>544,800</b>
212102 Medical expenses (Employees)	2,659,830	0	<b>2,659,830</b>
212103 Incapacity benefits (Employees)	24,000	0	<b>24,000</b>
221001 Advertising and Public Relations	91,100	0	<b>91,100</b>
221002 Workshops, Meetings and Seminars	800,006	0	<b>800,006</b>
221003 Staff Training	859,278	0	<b>859,278</b>
221004 Recruitment Expenses	90,000	0	<b>90,000</b>
221007 Books, Periodicals & Newspapers	80,979	0	<b>80,979</b>
221009 Welfare and Entertainment	6,819,372	0	<b>6,819,372</b>
221011 Printing, Stationery, Photocopying and Binding	1,763,526	0	<b>1,763,526</b>
221012 Small Office Equipment	1,570,341	0	<b>1,570,341</b>
222001 Information and Communication Technology Services.	514,296	0	<b>514,296</b>
222002 Postage and Courier	100,000	0	<b>100,000</b>
223002 Property Rates	1,489,000	0	<b>1,489,000</b>
223004 Guard and Security services	96,480	0	<b>96,480</b>
223005 Electricity	72,000	0	<b>72,000</b>
223006 Water	24,000	0	<b>24,000</b>
223901 Rent-(Produced Assets) to other govt. units	109,182	0	<b>109,182</b>
224004 Beddings, Clothing, Footwear and related Services	676,833	0	<b>676,833</b>
226002 Licenses	57,801	0	<b>57,801</b>
227001 Travel inland	487,500	0	<b>487,500</b>
227004 Fuel, Lubricants and Oils	6,243,902	0	<b>6,243,902</b>
228001 Maintenance-Buildings and Structures	372,400	0	<b>372,400</b>
228002 Maintenance-Transport Equipment	1,736,507	0	<b>1,736,507</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	<b>30,000</b>
312139 Other Structures - Acquisition	0	1,850,000	<b>1,850,000</b>
312212 Light Vehicles - Acquisition	0	1,939,596	<b>1,939,596</b>
312231 Office Equipment - Acquisition	0	338,100	<b>338,100</b>
312235 Furniture and Fittings - Acquisition	0	732,626	<b>732,626</b>
<b>Total For Department</b>	<b>27,313,133</b>	<b>4,860,322</b>	<b>32,173,455</b>
<b>Department: AIR NAVIGATION</b>			
221002 Workshops, Meetings and Seminars	200,000	0	<b>200,000</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<i>05 Multimodal Transport Regulation</i>			
<b>Department: AIR NAVIGATION</b>			
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
<b>Total For Department</b>	<b>11,776,737</b>	<b>9,210,000</b>	<b>20,986,737</b>
<b>Department: AIRPORTS &amp; AVIATION SECURITY</b>			
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
<b>Total For Department</b>	<b>24,347,535</b>	<b>19,290,000</b>	<b>43,637,535</b>
<b>Department: CORPORATE</b>			
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
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<i>05 Multimodal Transport Regulation</i>			
<b>Department: CORPORATE</b>			
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
<b>Total For Department</b>	<b>20,642,815</b>	<b>3,708,900</b>	<b>24,351,715</b>
<b>Department: EMPLOYMENT</b>			
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
<b>Total For Department</b>	<b>96,454,797</b>	<b>0</b>	<b>96,454,797</b>
<b>Department: FINANCE DIRECTORATE</b>			
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
<b>Total For Department</b>	<b>8,300,865</b>	<b>0</b>	<b>8,300,865</b>
<b>Department: REGIONAL AIRPORTS</b>			
222001 Information and Communication Technology Services.	376,000	0	376,000
222002 Postage and Courier	6,000	0	6,000
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<i>05 Multimodal Transport Regulation</i>			
<b>Department: REGIONAL AIRPORTS</b>			
228004 Maintenance-Other Fixed Assets	2,739,809	0	<b>2,739,809</b>
312132 Airports and Airfields - Acquisition	0	3,100,000	<b>3,100,000</b>
<b>Total For Department</b>	<b>7,023,468</b>	<b>3,100,000</b>	<b>10,123,468</b>
<b>Department: SAFETY, SECURITY AND ECONOMIC REGULATIONS</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,800	0	<b>50,800</b>
221002 Workshops, Meetings and Seminars	922,740	0	<b>922,740</b>
221003 Staff Training	3,210,000	0	<b>3,210,000</b>
221011 Printing, Stationery, Photocopying and Binding	110,000	0	<b>110,000</b>
312423 Computer Software - Acquisition	0	1,800,000	<b>1,800,000</b>
<b>Total For Department</b>	<b>4,293,540</b>	<b>1,800,000</b>	<b>6,093,540</b>
<b>Grand Total</b>	<b>200,152,890</b>	<b>41,969,222</b>	<b>242,122,112</b>

## Uganda Communications Commission

**Table V1: Projected Revenue Collections**

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

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<i>02 Enabling environment for ICT Development and Regulation</i>			
CORPORATE AFFAIRS	11,986,547	1,008,200	<b>12,994,747</b>
ENGINEERING COMMUNICATIONS INFRASTRUCTURE	4,877,071	4,440,000	<b>9,317,071</b>
FINANCE	3,169,328	126,000	<b>3,295,328</b>
HUMAN RESOURCE AND ADMINISTRATION	26,690,277	5,193,320	<b>31,883,597</b>
INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH	9,241,123	3,014,304	<b>12,255,427</b>
INFRASTRUCTURE AND CONTENT	4,001,388	2,700,000	<b>6,701,388</b>
INTERNAL AUDIT	1,561,655	290,000	<b>1,851,655</b>
LEGAL AFFAIRS	8,495,630	90,000	<b>8,585,630</b>
OFFICE OF THE EXECUTIVE DIRECTOR	874,984	0	<b>874,984</b>
UGANDA COMMUNICATIONS UNIVERSAL SERVICE ACCESS FUND	50,910,209	29,426,599	<b>80,336,808</b>
<b>Total For Sub SubProgramme</b>	<b>121,808,212</b>	<b>46,288,422</b>	<b>168,096,635</b>
<b>Grand Total</b>	<b>121,808,212</b>	<b>46,288,422</b>	<b>168,096,635</b>

**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	26,761,636	0	26,761,636
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	2,486,629	0	2,486,629
221001 Advertising and Public Relations	5,569,000	0	5,569,000
221003 Staff Training	0	1,479,760	1,479,760
221006 Commissions and related charges	1,125,404	0	1,125,404
221007 Books, Periodicals & Newspapers	30,000	0	30,000
221008 Information and Communication Technology Supplies.	256,400	0	256,400
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	404,225	0	404,225
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.	256,400	0	256,400
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	4,274,859	0	4,274,859
226001 Insurances	1,170,710	0	1,170,710
227001 Travel inland	317,100	0	317,100
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
281401 Rent	296,400	0	296,400
312121 Non-Residential Buildings - Acquisition	0	5,000,000	5,000,000
312212 Light Vehicles - Acquisition	0	259,000	259,000
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
<b>Grand Total</b>	<b>121,808,212</b>	<b>46,288,422</b>	<b>168,096,635</b>

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>11 DIGITAL TRANSFORMATION</b>			
<i>02 Enabling enviroment for ICT Development and Regulation</i>			
<b>Department: CORPORATE AFFAIRS</b>			
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
<b>Total For Department</b>	<b>11,986,547</b>	<b>1,008,200</b>	<b>12,994,747</b>
<b>Department: ENGINEERING COMMUNICATIONS INFRASTRUCTURE</b>			
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
<b>Total For Department</b>	<b>4,877,071</b>	<b>4,440,000</b>	<b>9,317,071</b>
<b>Department: FINANCE</b>			
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
<b>Total For Department</b>	<b>3,169,328</b>	<b>126,000</b>	<b>3,295,328</b>
<b>Department: HUMAN RESOURCE AND ADMINISTRATION</b>			
211101 General Staff Salaries	5,034,438	0	5,034,438
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
221006 Commissions and related charges	144,296	0	144,296
221007 Books, Periodicals & Newspapers	30,000	0	30,000
221009 Welfare and Entertainment	2,176,138	0	2,176,138

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>11 DIGITAL TRANSFORMATION</b>			
<i>02 Enabling environment for ICT Development and Regulation</i>			
<b>Department: HUMAN RESOURCE AND ADMINISTRATION</b>			
221010 Special Meals and Drinks	341,200	0	<b>341,200</b>
221011 Printing, Stationery, Photocopying and Binding	212,000	0	<b>212,000</b>
223001 Property Management Expenses	237,600	0	<b>237,600</b>
223002 Property Rates	300,575	0	<b>300,575</b>
223004 Guard and Security services	488,800	0	<b>488,800</b>
223005 Electricity	1,339,200	0	<b>1,339,200</b>
223006 Water	199,200	0	<b>199,200</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	864,400	0	<b>864,400</b>
224004 Beddings, Clothing, Footwear and related Services	6,000	0	<b>6,000</b>
225201 Consultancy Services-Capital	0	300,000	<b>300,000</b>
225204 Monitoring and Supervision of capital work	25,000	0	<b>25,000</b>
228001 Maintenance-Buildings and Structures	898,200	0	<b>898,200</b>
228002 Maintenance-Transport Equipment	980,040	0	<b>980,040</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	717,300	0	<b>717,300</b>
281401 Rent	296,400	0	<b>296,400</b>
313121 Non-Residential Buildings - Improvement	0	3,758,000	<b>3,758,000</b>
313235 Furniture and Fittings - Improvement	0	30,000	<b>30,000</b>
<b>Total For Department</b>	<b>26,690,277</b>	<b>5,193,320</b>	<b>31,883,597</b>
<b>Department: INFORMATION COMMUNICATIONS TECHNOLOGY AND RESEARCH</b>			
211101 General Staff Salaries	3,197,265	0	<b>3,197,265</b>
221006 Commissions and related charges	981,108	0	<b>981,108</b>
221011 Printing, Stationery, Photocopying and Binding	20,500	0	<b>20,500</b>
221017 Membership dues and Subscription fees.	640,500	0	<b>640,500</b>
224011 Research Expenses	0	1,711,304	<b>1,711,304</b>
225204 Monitoring and Supervision of capital work	374,350	0	<b>374,350</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,027,400	0	<b>4,027,400</b>
312221 Light ICT hardware - Acquisition	0	1,123,000	<b>1,123,000</b>
312222 Heavy ICT hardware - Acquisition	0	180,000	<b>180,000</b>
<b>Total For Department</b>	<b>9,241,123</b>	<b>3,014,304</b>	<b>12,255,427</b>
<b>Department: INFRASTRUCTURE AND CONTENT</b>			
211101 General Staff Salaries	3,209,719	0	<b>3,209,719</b>
221011 Printing, Stationery, Photocopying and Binding	86,250	0	<b>86,250</b>
224011 Research Expenses	0	1,500,000	<b>1,500,000</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>11 DIGITAL TRANSFORMATION</b>			
<i>02 Enabling environment for ICT Development and Regulation</i>			
<b>Department: INFRASTRUCTURE AND CONTENT</b>			
225204 Monitoring and Supervision of capital work	705,419	0	705,419
312222 Heavy ICT hardware - Acquisition	0	1,200,000	1,200,000
<b>Total For Department</b>	<b>4,001,388</b>	<b>2,700,000</b>	<b>6,701,388</b>
<b>Department: INTERNAL AUDIT</b>			
211101 General Staff Salaries	1,561,655	0	1,561,655
225201 Consultancy Services-Capital	0	290,000	290,000
<b>Total For Department</b>	<b>1,561,655</b>	<b>290,000</b>	<b>1,851,655</b>
<b>Department: LEGAL AFFAIRS</b>			
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
<b>Total For Department</b>	<b>8,495,630</b>	<b>90,000</b>	<b>8,585,630</b>
<b>Department: OFFICE OF THE EXECUTIVE DIRECTOR</b>			
211101 General Staff Salaries	874,984	0	874,984
<b>Total For Department</b>	<b>874,984</b>	<b>0</b>	<b>874,984</b>
<b>Department: UGANDA COMMUNICATIONS UNIVERSAL SERVICE ACCESS FUND</b>			
211101 General Staff Salaries	1,880,658	0	1,880,658
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
221003 Staff Training	0	374,440	374,440
221008 Information and Communication Technology Supplies.	256,400	0	256,400
221009 Welfare and Entertainment	168,473	0	168,473
221014 Bank Charges and other Bank related costs	34,810	0	34,810
222001 Information and Communication Technology Services.	256,400	0	256,400
225204 Monitoring and Supervision of capital work	852,465	0	852,465
227001 Travel inland	317,100	0	317,100
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>11 DIGITAL TRANSFORMATION</b>			
<i>02 Enabling environment for ICT Development and Regulation</i>			
<b>Department: UGANDA COMMUNICATIONS UNIVERSAL SERVICE ACCESS FUND</b>			
312212 Light Vehicles - Acquisition	0	259,000	<b>259,000</b>
<b>Total For Department</b>	<b>50,910,209</b>	<b>29,426,599</b>	<b>80,336,808</b>
<b>Grand Total</b>	<b>121,808,212</b>	<b>46,288,422</b>	<b>168,096,635</b>

## Uganda Electricity Distribution Company LTD

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Projected</b>
<b>Source of Revenue</b>	
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
<b>Total</b>	<b>215,108,588</b>

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

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

**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
282104 Compensation to 3rd Parties	68,431,097	0	68,431,097

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
312139 Other Structures - Acquisition	0	7,406,000	7,406,000
<b>Grand Total</b>	<b>207,702,588</b>	<b>7,406,000</b>	<b>215,108,588</b>

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

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>08 SUSTAINABLE ENERGY DEVELOPMENT</b>			
<i>02 Energy Planning, Management &amp; Infrastructure Dev't</i>			
<b>Department: Distribution Asset management,Pole Treatment,Rural Energy Distribution and Rental Office Spaces</b>			
282104 Compensation to 3rd Parties	97,200	0	97,200
312139 Other Structures - Acquisition	0	7,406,000	7,406,000
<b>Total For Department</b>	<b>80,488,236</b>	<b>7,406,000</b>	<b>87,894,236</b>
<b>Department: Escrow Account Financing</b>			
282104 Compensation to 3rd Parties	68,333,897	0	68,333,897
<b>Total For Department</b>	<b>68,333,897</b>	<b>0</b>	<b>68,333,897</b>
<b>Department: UEB Successor Companies Related Cost</b>			
273104 Pension	58,880,455	0	58,880,455
<b>Total For Department</b>	<b>58,880,455</b>	<b>0</b>	<b>58,880,455</b>
<b>Grand Total</b>	<b>207,702,588</b>	<b>7,406,000</b>	<b>215,108,588</b>

## Uganda Electricity Generation Company Limited

**Table V1: Projected Revenue Collections**

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

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

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

**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
228004 Maintenance-Other Fixed Assets	66,000	0	66,000
242003 Other	41,608,070	0	41,608,070

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
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
<b>Grand Total</b>	<b>216,117,147</b>	<b>0</b>	<b>216,117,147</b>

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>08 SUSTAINABLE ENERGY DEVELOPMENT</b>			
<i>02 Energy Planning, Management &amp; Infrastructure Dev't</i>			
<b>Department: ISIMBA HPP</b>			
211102 Contract Staff Salaries	1,902,097	0	<b>1,902,097</b>
211104 Employee Gratuity	558,623	0	<b>558,623</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	0	<b>600,000</b>
212101 Social Security Contributions	190,210	0	<b>190,210</b>
212102 Medical expenses (Employees)	15,750	0	<b>15,750</b>
221017 Membership dues and Subscription fees.	4,000	0	<b>4,000</b>
225201 Consultancy Services-Capital	10,587,850	0	<b>10,587,850</b>
227001 Travel inland	5,000	0	<b>5,000</b>
227004 Fuel, Lubricants and Oils	176,690	0	<b>176,690</b>
228002 Maintenance-Transport Equipment	104,850	0	<b>104,850</b>
242003 Other	20,000,000	0	<b>20,000,000</b>
263303 District Discretionary Development Equalization Grant	27,961,024	0	<b>27,961,024</b>
<b>Total For Department</b>	<b>62,106,094</b>	<b>0</b>	<b>62,106,094</b>
<b>Department: KARUMA HPP</b>			
211102 Contract Staff Salaries	9,302,988	0	<b>9,302,988</b>
211104 Employee Gratuity	2,701,131	0	<b>2,701,131</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	541,424	0	<b>541,424</b>
211107 Boards, Committees and Council Allowances	64,306	0	<b>64,306</b>
212101 Social Security Contributions	930,299	0	<b>930,299</b>
212102 Medical expenses (Employees)	165,375	0	<b>165,375</b>
221001 Advertising and Public Relations	556,753	0	<b>556,753</b>
221002 Workshops, Meetings and Seminars	102,118	0	<b>102,118</b>
221003 Staff Training	500,000	0	<b>500,000</b>
221008 Information and Communication Technology Supplies.	30,363	0	<b>30,363</b>
221009 Welfare and Entertainment	80,454	0	<b>80,454</b>
221010 Special Meals and Drinks	30,321	0	<b>30,321</b>
221011 Printing, Stationery, Photocopying and Binding	43,659	0	<b>43,659</b>
221012 Small Office Equipment	17,120	0	<b>17,120</b>
221014 Bank Charges and other Bank related costs	3,000	0	<b>3,000</b>
221017 Membership dues and Subscription fees.	42,672	0	<b>42,672</b>
221020 Litigation and related expenses	49,000	0	<b>49,000</b>
222001 Information and Communication Technology Services.	43,475	0	<b>43,475</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>08 SUSTAINABLE ENERGY DEVELOPMENT</b>			
<i>02 Energy Planning, Management &amp; Infrastructure Dev't</i>			
<b>Department: KARUMA HPP</b>			
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
<b>Total For Department</b>	<b>31,539,783</b>	<b>0</b>	<b>31,539,783</b>
<b>Department: Kira and Nalubaale</b>			
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
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>08 SUSTAINABLE ENERGY DEVELOPMENT</b>			
<i>02 Energy Planning, Management &amp; Infrastructure Dev't</i>			
<b>Department: Kira and Nalubaale</b>			
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
<b>Total For Department</b>	<b>62,556,403</b>	<b>0</b>	<b>62,556,403</b>
<b>Department: MUZIZI HPP</b>			
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
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
<b>Total For Department</b>	<b>32,504,077</b>	<b>0</b>	<b>32,504,077</b>

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

## Uganda Property Holdings Limited

**Table V1: Projected Revenue Collections**

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

**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	6,672,000	<b>14,100,000</b>
<b>Total For Sub SubProgramme</b>	<b>7,428,000</b>	<b>6,672,000</b>	<b>14,100,000</b>
<b>Grand Total</b>	<b>7,428,000</b>	<b>6,672,000</b>	<b>14,100,000</b>

**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	30,000	65,000
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	5,722,000	6,545,602
228002 Maintenance-Transport Equipment	30,000	200,000	230,000
228004 Maintenance-Other Fixed Assets	20,000	20,000	40,000
242003 Other	11,898	0	11,898
263402 Transfer to Other Government Units	1,250,000	0	1,250,000
<b>Grand Total</b>	<b>7,428,000</b>	<b>6,672,000</b>	<b>14,100,000</b>

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>07 PRIVATE SECTOR DEVELOPMENT</b>			
<i>03 Development Policy and Investment Promotion</i>			
<b>Department: Finance, Administration and Operations</b>			
211101 General Staff Salaries	2,120,000	0	<b>2,120,000</b>
211102 Contract Staff Salaries	30,000	0	<b>30,000</b>
211104 Employee Gratuity	350,000	0	<b>350,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,500	0	<b>112,500</b>
211107 Boards, Committees and Council Allowances	180,000	0	<b>180,000</b>
212101 Social Security Contributions	150,000	0	<b>150,000</b>
212102 Medical expenses (Employees)	90,000	0	<b>90,000</b>
221001 Advertising and Public Relations	110,000	0	<b>110,000</b>
221002 Workshops, Meetings and Seminars	60,000	0	<b>60,000</b>
221003 Staff Training	40,000	0	<b>40,000</b>
221007 Books, Periodicals & Newspapers	8,000	0	<b>8,000</b>
221008 Information and Communication Technology Supplies.	35,000	30,000	<b>65,000</b>
221009 Welfare and Entertainment	60,000	0	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	35,000	0	<b>35,000</b>
221014 Bank Charges and other Bank related costs	30,000	0	<b>30,000</b>
221015 Financial and related losses	50,000	0	<b>50,000</b>
221017 Membership dues and Subscription fees.	20,000	0	<b>20,000</b>
222001 Information and Communication Technology Services.	10,000	0	<b>10,000</b>
222002 Postage and Courier	30,000	0	<b>30,000</b>
223001 Property Management Expenses	130,000	0	<b>130,000</b>
223002 Property Rates	550,000	700,000	<b>1,250,000</b>
223004 Guard and Security services	160,000	0	<b>160,000</b>
223005 Electricity	30,000	0	<b>30,000</b>
223006 Water	8,000	0	<b>8,000</b>
225101 Consultancy Services	420,000	0	<b>420,000</b>
226001 Insurances	180,000	0	<b>180,000</b>
226002 Licenses	4,000	0	<b>4,000</b>
227001 Travel inland	180,000	0	<b>180,000</b>
227002 Travel abroad	110,000	0	<b>110,000</b>
228001 Maintenance-Buildings and Structures	823,602	5,722,000	<b>6,545,602</b>
228002 Maintenance-Transport Equipment	30,000	200,000	<b>230,000</b>
228004 Maintenance-Other Fixed Assets	20,000	20,000	<b>40,000</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>07 PRIVATE SECTOR DEVELOPMENT</b>			
<i>03 Development Policy and Investment Promotion</i>			
<b>Department: Finance, Administration and Operations</b>			
242003 Other	11,898	0	<b>11,898</b>
263402 Transfer to Other Government Units	1,250,000	0	<b>1,250,000</b>
<b>Total For Department</b>	<b>7,428,000</b>	<b>6,672,000</b>	<b>14,100,000</b>
<b>Grand Total</b>	<b>7,428,000</b>	<b>6,672,000</b>	<b>14,100,000</b>

## Uganda Railways Corporation

**Table V1: Projected Revenue Collections**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Projected</b>
<b>Source of Revenue</b>	
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
<b>Total</b>	<b>270,220,673</b>

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<i>06 Rail, Air and Inland Water Transport</i>			
Civil Engineering	12,524,033	94,753,355	<b>107,277,389</b>
Commercial	1,741,988	812,396	<b>2,554,384</b>
Corporate planning	416,678	176,231	<b>592,908</b>
Finance dept	1,461,556	27,870	<b>1,489,426</b>
Human Resources	23,680,011	0	<b>23,680,011</b>
ICT	1,259,035	525,000	<b>1,784,035</b>
Internal audit	673,648	0	<b>673,648</b>
Legal department	5,404,901	29,250	<b>5,434,151</b>
Managing Director	777,430	545,756	<b>1,323,186</b>
Mechanical Engineering	21,572,464	80,495,143	<b>102,067,608</b>
Operations	4,061,074	3,561,955	<b>7,623,029</b>
Procurement	292,642	9,600	<b>302,242</b>
Security	4,020,850	45,340	<b>4,066,190</b>
<b>Total For Sub SubProgramme</b>	<b>77,886,310</b>	<b>180,981,897</b>	<b>258,868,207</b>
<b>Grand Total</b>	<b>77,886,310</b>	<b>180,981,897</b>	<b>258,868,207</b>

**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	4,627,394	0	4,627,394
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	196,646	0	196,646
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	3,944,094	0	3,944,094
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	611,282	0	611,282
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
226002 Licenses	12,000	0	12,000
227001 Travel inland	1,157,410	0	1,157,410

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
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	2,324,259	0	2,324,259
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
312149 Other Land Improvements - Acquisition	0	1,229,950	1,229,950
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	11,576,500	11,576,500
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
<b>Grand Total</b>	<b>77,886,310</b>	<b>180,981,897</b>	<b>258,868,207</b>

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<i>06 Rail, Air and Inland Water Transport</i>			
<b>Department: Civil Engineering</b>			
211107 Boards, Committees and Council Allowances	3,735,094	0	3,735,094
221003 Staff Training	39,150	0	39,150
221011 Printing, Stationery, Photocopying and Binding	8,657	0	8,657
221016 Systems Recurrent costs	10,000	0	10,000
221017 Membership dues and Subscription fees.	2,250	0	2,250
223001 Property Management Expenses	3,735,094	0	3,735,094
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	2,239,259	0	2,239,259
242003 Other	393,798	0	393,798
312149 Other Land Improvements - Acquisition	0	1,229,950	1,229,950
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
<b>Total For Department</b>	<b>12,524,033</b>	<b>94,753,355</b>	<b>107,277,389</b>
<b>Department: Commercial</b>			
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
222001 Information and Communication Technology Services.	27,700	0	27,700
222002 Postage and Courier	4,800	0	4,800

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<i>06 Rail, Air and Inland Water Transport</i>			
<b>Department: Commercial</b>			
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
313121 Non-Residential Buildings - Improvement	0	180,000	180,000
<b>Total For Department</b>	<b>1,741,988</b>	<b>812,396</b>	<b>2,554,384</b>
<b>Department: Corporate planning</b>			
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
<b>Total For Department</b>	<b>416,678</b>	<b>176,231</b>	<b>592,908</b>
<b>Department: Finance dept</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500	0	26,500
221002 Workshops, Meetings and Seminars	113,338	0	113,338

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<i>06 Rail, Air and Inland Water Transport</i>			
<b>Department: Finance dept</b>			
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	196,646	0	196,646
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
<b>Total For Department</b>	<b>1,461,556</b>	<b>27,870</b>	<b>1,489,426</b>
<b>Department: Human Resources</b>			
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
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<i>06 Rail, Air and Inland Water Transport</i>			
<b>Department: Human Resources</b>			
221017 Membership dues and Subscription fees.	1,500	0	<b>1,500</b>
222001 Information and Communication Technology Services.	3,000	0	<b>3,000</b>
223001 Property Management Expenses	209,000	0	<b>209,000</b>
224004 Beddings, Clothing, Footwear and related Services	10,110	0	<b>10,110</b>
224008 Educational Materials and Services	607,851	0	<b>607,851</b>
225101 Consultancy Services	150,000	0	<b>150,000</b>
226001 Insurances	182,087	0	<b>182,087</b>
227001 Travel inland	54,200	0	<b>54,200</b>
227002 Travel abroad	43,416	0	<b>43,416</b>
273103 Retrenchment costs	452,911	0	<b>452,911</b>
273105 Gratuity	2,654,755	0	<b>2,654,755</b>
<b>Total For Department</b>	<b>23,680,011</b>	<b>0</b>	<b>23,680,011</b>
<b>Department: ICT</b>			
221002 Workshops, Meetings and Seminars	10,000	0	<b>10,000</b>
221003 Staff Training	50,000	0	<b>50,000</b>
221009 Welfare and Entertainment	50,000	0	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	4,720	0	<b>4,720</b>
221016 Systems Recurrent costs	396,000	0	<b>396,000</b>
222001 Information and Communication Technology Services.	744,790	0	<b>744,790</b>
224004 Beddings, Clothing, Footwear and related Services	3,525	0	<b>3,525</b>
312221 Light ICT hardware - Acquisition	0	243,000	<b>243,000</b>
312229 Other ICT Equipment - Acquisition	0	282,000	<b>282,000</b>
<b>Total For Department</b>	<b>1,259,035</b>	<b>525,000</b>	<b>1,784,035</b>
<b>Department: Internal audit</b>			
221002 Workshops, Meetings and Seminars	10,000	0	<b>10,000</b>
221003 Staff Training	96,880	0	<b>96,880</b>
221009 Welfare and Entertainment	3,600	0	<b>3,600</b>
221011 Printing, Stationery, Photocopying and Binding	5,130	0	<b>5,130</b>
221012 Small Office Equipment	300	0	<b>300</b>
221017 Membership dues and Subscription fees.	2,400	0	<b>2,400</b>
222001 Information and Communication Technology Services.	10,800	0	<b>10,800</b>
224004 Beddings, Clothing, Footwear and related Services	3,000	0	<b>3,000</b>
225101 Consultancy Services	80,000	0	<b>80,000</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<i>06 Rail, Air and Inland Water Transport</i>			
<b>Department: Internal audit</b>			
227001 Travel inland	50,300	0	<b>50,300</b>
227002 Travel abroad	63,650	0	<b>63,650</b>
242003 Other	347,588	0	<b>347,588</b>
<b>Total For Department</b>	<b>673,648</b>	<b>0</b>	<b>673,648</b>
<b>Department: Legal department</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,320	0	<b>101,320</b>
211107 Boards, Committees and Council Allowances	787,000	0	<b>787,000</b>
221002 Workshops, Meetings and Seminars	109,150	0	<b>109,150</b>
221003 Staff Training	47,461	0	<b>47,461</b>
221007 Books, Periodicals & Newspapers	2,960	0	<b>2,960</b>
221011 Printing, Stationery, Photocopying and Binding	150,240	0	<b>150,240</b>
221017 Membership dues and Subscription fees.	9,757	0	<b>9,757</b>
221020 Litigation and related expenses	1,027,080	0	<b>1,027,080</b>
222001 Information and Communication Technology Services.	2,400	0	<b>2,400</b>
226001 Insurances	2,879,226	0	<b>2,879,226</b>
227001 Travel inland	59,325	0	<b>59,325</b>
227002 Travel abroad	172,981	0	<b>172,981</b>
227003 Carriage, Haulage, Freight and transport hire	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	6,000	0	<b>6,000</b>
312221 Light ICT hardware - Acquisition	0	19,500	<b>19,500</b>
312231 Office Equipment - Acquisition	0	750	<b>750</b>
312235 Furniture and Fittings - Acquisition	0	9,000	<b>9,000</b>
<b>Total For Department</b>	<b>5,404,901</b>	<b>29,250</b>	<b>5,434,151</b>
<b>Department: Managing Director</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0	<b>9,000</b>
211107 Boards, Committees and Council Allowances	24,000	0	<b>24,000</b>
212102 Medical expenses (Employees)	60,000	0	<b>60,000</b>
221001 Advertising and Public Relations	65,000	0	<b>65,000</b>
221003 Staff Training	23,674	0	<b>23,674</b>
221004 Recruitment Expenses	5,000	0	<b>5,000</b>
221007 Books, Periodicals & Newspapers	720	0	<b>720</b>
221009 Welfare and Entertainment	154,170	0	<b>154,170</b>
221010 Special Meals and Drinks	31,500	0	<b>31,500</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<i>06 Rail, Air and Inland Water Transport</i>			
<b>Department: Managing Director</b>			
221011 Printing, Stationery, Photocopying and Binding	11,988	0	<b>11,988</b>
221012 Small Office Equipment	19,000	0	<b>19,000</b>
222002 Postage and Courier	18,000	0	<b>18,000</b>
223004 Guard and Security services	6,000	0	<b>6,000</b>
224008 Educational Materials and Services	3,430	0	<b>3,430</b>
226001 Insurances	50,000	0	<b>50,000</b>
227001 Travel inland	7,500	0	<b>7,500</b>
227002 Travel abroad	49,378	0	<b>49,378</b>
227004 Fuel, Lubricants and Oils	188,070	0	<b>188,070</b>
228002 Maintenance-Transport Equipment	36,000	0	<b>36,000</b>
282101 Donations	15,000	0	<b>15,000</b>
312212 Light Vehicles - Acquisition	0	250,000	<b>250,000</b>
312221 Light ICT hardware - Acquisition	0	30,000	<b>30,000</b>
312229 Other ICT Equipment - Acquisition	0	210,000	<b>210,000</b>
312231 Office Equipment - Acquisition	0	7,500	<b>7,500</b>
312235 Furniture and Fittings - Acquisition	0	48,256	<b>48,256</b>
<b>Total For Department</b>	<b>777,430</b>	<b>545,756</b>	<b>1,323,186</b>
<b>Department: Mechanical Engineering</b>			
211102 Contract Staff Salaries	417,332	0	<b>417,332</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,540	0	<b>186,540</b>
221003 Staff Training	139,700	0	<b>139,700</b>
221009 Welfare and Entertainment	143,000	0	<b>143,000</b>
221011 Printing, Stationery, Photocopying and Binding	12,201	0	<b>12,201</b>
223005 Electricity	784,051	0	<b>784,051</b>
224004 Beddings, Clothing, Footwear and related Services	58,625	0	<b>58,625</b>
225101 Consultancy Services	600,000	0	<b>600,000</b>
226002 Licenses	12,000	0	<b>12,000</b>
227001 Travel inland	54,240	0	<b>54,240</b>
227002 Travel abroad	360,000	0	<b>360,000</b>
227004 Fuel, Lubricants and Oils	9,557,705	0	<b>9,557,705</b>
228001 Maintenance-Buildings and Structures	493,741	0	<b>493,741</b>
228002 Maintenance-Transport Equipment	8,390,930	0	<b>8,390,930</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	362,400	0	<b>362,400</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<i>06 Rail, Air and Inland Water Transport</i>			
<b>Department: Mechanical Engineering</b>			
312215 Train Engines and Wagons - Acquisition	0	56,271,511	<b>56,271,511</b>
313213 Water Vessels - Improvement	0	2,280,000	<b>2,280,000</b>
313215 Train Engines and Wagons - Improvement	0	21,943,633	<b>21,943,633</b>
<b>Total For Department</b>	<b>21,572,464</b>	<b>80,495,143</b>	<b>102,067,608</b>
<b>Department: Operations</b>			
211102 Contract Staff Salaries	15,624	0	<b>15,624</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	821,419	0	<b>821,419</b>
221002 Workshops, Meetings and Seminars	108,780	0	<b>108,780</b>
221003 Staff Training	118,000	0	<b>118,000</b>
221009 Welfare and Entertainment	210,000	0	<b>210,000</b>
221011 Printing, Stationery, Photocopying and Binding	61,786	0	<b>61,786</b>
221012 Small Office Equipment	13,500	0	<b>13,500</b>
222001 Information and Communication Technology Services.	29,280	0	<b>29,280</b>
224004 Beddings, Clothing, Footwear and related Services	82,190	0	<b>82,190</b>
224005 Laboratory supplies and services	27,780	0	<b>27,780</b>
225101 Consultancy Services	1,176,105	0	<b>1,176,105</b>
225201 Consultancy Services-Capital	500,000	0	<b>500,000</b>
227001 Travel inland	136,600	0	<b>136,600</b>
227002 Travel abroad	660,010	0	<b>660,010</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	<b>20,000</b>
228004 Maintenance-Other Fixed Assets	80,000	0	<b>80,000</b>
312231 Office Equipment - Acquisition	0	3,545,955	<b>3,545,955</b>
312235 Furniture and Fittings - Acquisition	0	16,000	<b>16,000</b>
<b>Total For Department</b>	<b>4,061,074</b>	<b>3,561,955</b>	<b>7,623,029</b>
<b>Department: Procurement</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	0	<b>50,400</b>
221001 Advertising and Public Relations	2,500	0	<b>2,500</b>
221002 Workshops, Meetings and Seminars	8,000	0	<b>8,000</b>
221003 Staff Training	48,500	0	<b>48,500</b>
221011 Printing, Stationery, Photocopying and Binding	36,000	0	<b>36,000</b>
221017 Membership dues and Subscription fees.	1,342	0	<b>1,342</b>
227001 Travel inland	10,000	0	<b>10,000</b>
227002 Travel abroad	135,900	0	<b>135,900</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
<i>06 Rail, Air and Inland Water Transport</i>			
<b>Department: Procurement</b>			
312221 Light ICT hardware - Acquisition	0	9,600	9,600
<b>Total For Department</b>	<b>292,642</b>	<b>9,600</b>	<b>302,242</b>
<b>Department: Security</b>			
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
<b>Total For Department</b>	<b>4,020,850</b>	<b>45,340</b>	<b>4,066,190</b>
<b>Grand Total</b>	<b>77,886,310</b>	<b>180,981,897</b>	<b>258,868,207</b>

## Uganda Wildlife Authority

**Table V1: Projected Revenue Collections**

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

**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	74,000	<b>198,625</b>
Bwindi Impenetrable National Park	2,942,165	966,000	<b>3,908,165</b>
East-Madi Wildlife Reserve	182,522	0	<b>182,522</b>
Kabwoya Wildlife Reserve	136,464	0	<b>136,464</b>
Katonga Wildlife Reserve	543,374	240,000	<b>783,374</b>
Kibale National Park	1,914,975	220,000	<b>2,134,975</b>
Kidepo Valley National Park	2,487,428	419,000	<b>2,906,428</b>
Lake Mburo National Park	1,560,467	881,314	<b>2,441,781</b>
Matheniko-Bokora Wildlife Reserve	500,414	240,000	<b>740,414</b>
Mgahinga Gorilla National Park	1,305,235	416,500	<b>1,721,735</b>
Mount Elgon National Park	2,909,796	1,040,000	<b>3,949,796</b>
Murchison Falls National Park	4,021,942	1,968,600	<b>5,990,542</b>
Pian Upe Wildlife Reserve	941,305	540,000	<b>1,481,305</b>
Queen Elizabeth National Park	3,966,750	1,135,000	<b>5,101,750</b>
Rwenzori Mountains National Park	956,787	113,000	<b>1,069,787</b>
Semliki National Park	780,702	80,000	<b>860,702</b>
Toro-Semliki Wildlife Reserve	547,178	450,000	<b>997,178</b>
UWA Headquarters	78,167,760	5,976,000	<b>84,143,760</b>
<b>Total For Sub SubProgramme</b>	<b>103,989,889</b>	<b>14,759,414</b>	<b>118,749,303</b>
<b>Grand Total</b>	<b>103,989,889</b>	<b>14,759,414</b>	<b>118,749,303</b>

**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
228001 Maintenance-Buildings and Structures	4,028,549	0	4,028,549
228002 Maintenance-Transport Equipment	4,206,520	0	4,206,520

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
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
<b>Grand Total</b>	<b>103,989,889</b>	<b>14,759,414</b>	<b>118,749,303</b>

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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>05 TOURISM DEVELOPMENT</b>			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
<b>Department: Ajai Wildlife Reserve</b>			
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
<b>Total For Department</b>	<b>124,625</b>	<b>74,000</b>	<b>198,625</b>
<b>Department: Bwindi Impenetrable National Park</b>			
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
223001 Property Management Expenses	38,800	0	38,800
223003 Rent-Produced Assets-to private entities	18,000	0	18,000

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>05 TOURISM DEVELOPMENT</b>			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
<b>Department: Bwindi Impenetrable National Park</b>			
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
<b>Total For Department</b>	<b>2,942,165</b>	<b>966,000</b>	<b>3,908,165</b>
<b>Department: East-Madi Wildlife Reserve</b>			
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
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>05 TOURISM DEVELOPMENT</b>			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
<b>Department: East-Madi Wildlife Reserve</b>			
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
<b>Total For Department</b>	<b>182,522</b>	<b>0</b>	<b>182,522</b>
<b>Department: Kabwoya Wildlife Reserve</b>			
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
<b>Total For Department</b>	<b>136,464</b>	<b>0</b>	<b>136,464</b>
<b>Department: Katonga Wildlife Reserve</b>			
221002 Workshops, Meetings and Seminars	480	0	480
221007 Books, Periodicals & Newspapers	1,412	0	1,412
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>05 TOURISM DEVELOPMENT</b>			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
<b>Department: Katonga Wildlife Reserve</b>			
222002 Postage and Courier	80	0	<b>80</b>
223001 Property Management Expenses	10,408	0	<b>10,408</b>
223004 Guard and Security services	1,000	0	<b>1,000</b>
223005 Electricity	2,000	0	<b>2,000</b>
223006 Water	2,460	0	<b>2,460</b>
224002 Veterinary supplies and services	6,400	0	<b>6,400</b>
227001 Travel inland	286,798	0	<b>286,798</b>
227004 Fuel, Lubricants and Oils	26,000	0	<b>26,000</b>
228001 Maintenance-Buildings and Structures	62,540	0	<b>62,540</b>
228002 Maintenance-Transport Equipment	36,000	0	<b>36,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,140	0	<b>25,140</b>
242003 Other	8,068	0	<b>8,068</b>
312131 Roads and Bridges - Acquisition	0	200,000	<b>200,000</b>
312222 Heavy ICT hardware - Acquisition	0	40,000	<b>40,000</b>
<b>Total For Department</b>	<b>543,374</b>	<b>240,000</b>	<b>783,374</b>
<b>Department: Kibale National Park</b>			
221001 Advertising and Public Relations	46,656	0	<b>46,656</b>
221002 Workshops, Meetings and Seminars	133,924	0	<b>133,924</b>
221007 Books, Periodicals & Newspapers	3,600	0	<b>3,600</b>
221009 Welfare and Entertainment	44,349	0	<b>44,349</b>
221010 Special Meals and Drinks	123,370	0	<b>123,370</b>
221011 Printing, Stationery, Photocopying and Binding	38,572	0	<b>38,572</b>
221012 Small Office Equipment	2,000	0	<b>2,000</b>
221014 Bank Charges and other Bank related costs	2,400	0	<b>2,400</b>
222001 Information and Communication Technology Services.	12,000	0	<b>12,000</b>
222002 Postage and Courier	120	0	<b>120</b>
223001 Property Management Expenses	31,608	0	<b>31,608</b>
223002 Property Rates	4,000	0	<b>4,000</b>
223003 Rent-Produced Assets-to private entities	31,200	0	<b>31,200</b>
223004 Guard and Security services	59,678	0	<b>59,678</b>
223005 Electricity	25,000	0	<b>25,000</b>
223006 Water	6,000	0	<b>6,000</b>
224002 Veterinary supplies and services	24,505	0	<b>24,505</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>05 TOURISM DEVELOPMENT</b>			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
<b>Department: Kibale National Park</b>			
224004 Beddings, Clothing, Footwear and related Services	12,000	0	<b>12,000</b>
224011 Research Expenses	3,000	0	<b>3,000</b>
227001 Travel inland	441,210	0	<b>441,210</b>
228001 Maintenance-Buildings and Structures	563,445	0	<b>563,445</b>
228002 Maintenance-Transport Equipment	184,500	0	<b>184,500</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,150	0	<b>39,150</b>
242003 Other	70,689	0	<b>70,689</b>
282104 Compensation to 3rd Parties	12,000	0	<b>12,000</b>
312121 Non-Residential Buildings - Acquisition	0	170,000	<b>170,000</b>
312221 Light ICT hardware - Acquisition	0	50,000	<b>50,000</b>
<b>Total For Department</b>	<b>1,914,975</b>	<b>220,000</b>	<b>2,134,975</b>
<b>Department: Kidepo Valley National Park</b>			
221001 Advertising and Public Relations	95,755	0	<b>95,755</b>
221002 Workshops, Meetings and Seminars	20,860	0	<b>20,860</b>
221007 Books, Periodicals & Newspapers	1,400	0	<b>1,400</b>
221009 Welfare and Entertainment	48,800	0	<b>48,800</b>
221010 Special Meals and Drinks	303,966	0	<b>303,966</b>
221011 Printing, Stationery, Photocopying and Binding	12,300	0	<b>12,300</b>
221014 Bank Charges and other Bank related costs	2,400	0	<b>2,400</b>
222001 Information and Communication Technology Services.	20,000	0	<b>20,000</b>
223001 Property Management Expenses	49,288	0	<b>49,288</b>
223003 Rent-Produced Assets-to private entities	11,700	0	<b>11,700</b>
223004 Guard and Security services	38,966	0	<b>38,966</b>
223005 Electricity	30,000	0	<b>30,000</b>
223006 Water	12,400	0	<b>12,400</b>
224002 Veterinary supplies and services	12,738	0	<b>12,738</b>
227001 Travel inland	675,594	0	<b>675,594</b>
227004 Fuel, Lubricants and Oils	398,212	0	<b>398,212</b>
228001 Maintenance-Buildings and Structures	316,604	0	<b>316,604</b>
228002 Maintenance-Transport Equipment	294,521	0	<b>294,521</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,165	0	<b>100,165</b>
242003 Other	25,360	0	<b>25,360</b>
282104 Compensation to 3rd Parties	16,400	0	<b>16,400</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>05 TOURISM DEVELOPMENT</b>			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
<b>Department: Kidepo Valley National Park</b>			
312121 Non-Residential Buildings - Acquisition	0	400,000	<b>400,000</b>
312221 Light ICT hardware - Acquisition	0	10,000	<b>10,000</b>
312229 Other ICT Equipment - Acquisition	0	9,000	<b>9,000</b>
<b>Total For Department</b>	<b>2,487,428</b>	<b>419,000</b>	<b>2,906,428</b>
<b>Department: Lake Mburo National Park</b>			
221001 Advertising and Public Relations	64,393	0	<b>64,393</b>
221002 Workshops, Meetings and Seminars	19,315	0	<b>19,315</b>
221004 Recruitment Expenses	2,080	0	<b>2,080</b>
221007 Books, Periodicals & Newspapers	3,000	0	<b>3,000</b>
221009 Welfare and Entertainment	24,380	0	<b>24,380</b>
221010 Special Meals and Drinks	104,419	0	<b>104,419</b>
221011 Printing, Stationery, Photocopying and Binding	10,400	0	<b>10,400</b>
221014 Bank Charges and other Bank related costs	3,600	0	<b>3,600</b>
222001 Information and Communication Technology Services.	7,000	0	<b>7,000</b>
222002 Postage and Courier	300	0	<b>300</b>
223001 Property Management Expenses	58,677	0	<b>58,677</b>
223005 Electricity	7,500	0	<b>7,500</b>
223006 Water	7,000	0	<b>7,000</b>
224002 Veterinary supplies and services	5,887	0	<b>5,887</b>
224004 Beddings, Clothing, Footwear and related Services	5,000	0	<b>5,000</b>
224011 Research Expenses	4,523	0	<b>4,523</b>
227001 Travel inland	514,299	0	<b>514,299</b>
227004 Fuel, Lubricants and Oils	180,000	0	<b>180,000</b>
228001 Maintenance-Buildings and Structures	251,657	0	<b>251,657</b>
228002 Maintenance-Transport Equipment	181,300	0	<b>181,300</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,682	0	<b>100,682</b>
242003 Other	1,056	0	<b>1,056</b>
282104 Compensation to 3rd Parties	4,000	0	<b>4,000</b>
312111 Residential Buildings - Acquisition	0	530,000	<b>530,000</b>
312121 Non-Residential Buildings - Acquisition	0	50,000	<b>50,000</b>
312131 Roads and Bridges - Acquisition	0	285,000	<b>285,000</b>
312221 Light ICT hardware - Acquisition	0	3,000	<b>3,000</b>
312231 Office Equipment - Acquisition	0	13,314	<b>13,314</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>05 TOURISM DEVELOPMENT</b>			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
<b>Total For Department</b>	<b>1,560,467</b>	<b>881,314</b>	<b>2,441,781</b>
<b>Department: Matheniko-Bokora Wildlife Reserve</b>			
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
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
<b>Total For Department</b>	<b>500,414</b>	<b>240,000</b>	<b>740,414</b>
<b>Department: Mgahinga Gorilla National Park</b>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>05 TOURISM DEVELOPMENT</b>			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
<b>Department: Mgahinga Gorilla National Park</b>			
222002 Postage and Courier	100	0	<b>100</b>
223001 Property Management Expenses	12,480	0	<b>12,480</b>
223003 Rent-Produced Assets-to private entities	5,400	0	<b>5,400</b>
223005 Electricity	8,000	0	<b>8,000</b>
223006 Water	7,560	0	<b>7,560</b>
224004 Beddings, Clothing, Footwear and related Services	8,040	0	<b>8,040</b>
224011 Research Expenses	9,000	0	<b>9,000</b>
225101 Consultancy Services	15,000	0	<b>15,000</b>
227001 Travel inland	452,085	0	<b>452,085</b>
227004 Fuel, Lubricants and Oils	96,288	0	<b>96,288</b>
228001 Maintenance-Buildings and Structures	253,835	0	<b>253,835</b>
228002 Maintenance-Transport Equipment	158,393	0	<b>158,393</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,192	0	<b>37,192</b>
242003 Other	29,335	0	<b>29,335</b>
312232 Electrical machinery - Acquisition	0	12,000	<b>12,000</b>
312235 Furniture and Fittings - Acquisition	0	4,500	<b>4,500</b>
342111 Land - Acquisition	0	400,000	<b>400,000</b>
<b>Total For Department</b>	<b>1,305,235</b>	<b>416,500</b>	<b>1,721,735</b>
<b>Department: Mount Elgon National Park</b>			
221001 Advertising and Public Relations	187,896	0	<b>187,896</b>
221002 Workshops, Meetings and Seminars	193,616	0	<b>193,616</b>
221007 Books, Periodicals & Newspapers	6,200	0	<b>6,200</b>
221009 Welfare and Entertainment	38,988	0	<b>38,988</b>
221010 Special Meals and Drinks	186,221	0	<b>186,221</b>
221011 Printing, Stationery, Photocopying and Binding	20,388	0	<b>20,388</b>
221014 Bank Charges and other Bank related costs	3,450	0	<b>3,450</b>
221017 Membership dues and Subscription fees.	12,000	0	<b>12,000</b>
222001 Information and Communication Technology Services.	11,400	0	<b>11,400</b>
222002 Postage and Courier	300	0	<b>300</b>
223001 Property Management Expenses	36,250	0	<b>36,250</b>
223002 Property Rates	6,900	0	<b>6,900</b>
223003 Rent-Produced Assets-to private entities	18,000	0	<b>18,000</b>
223004 Guard and Security services	28,900	0	<b>28,900</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>05 TOURISM DEVELOPMENT</b>			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
<b>Department: Mount Elgon National Park</b>			
223005 Electricity	11,454	0	<b>11,454</b>
223006 Water	9,600	0	<b>9,600</b>
227001 Travel inland	832,901	0	<b>832,901</b>
227004 Fuel, Lubricants and Oils	279,001	0	<b>279,001</b>
228001 Maintenance-Buildings and Structures	461,400	0	<b>461,400</b>
228002 Maintenance-Transport Equipment	367,000	0	<b>367,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,460	0	<b>59,460</b>
242003 Other	104,472	0	<b>104,472</b>
282104 Compensation to 3rd Parties	34,000	0	<b>34,000</b>
312121 Non-Residential Buildings - Acquisition	0	850,000	<b>850,000</b>
312131 Roads and Bridges - Acquisition	0	150,000	<b>150,000</b>
312221 Light ICT hardware - Acquisition	0	40,000	<b>40,000</b>
<b>Total For Department</b>	<b>2,909,796</b>	<b>1,040,000</b>	<b>3,949,796</b>
<b>Department: Murchison Falls National Park</b>			
221001 Advertising and Public Relations	60,536	0	<b>60,536</b>
221002 Workshops, Meetings and Seminars	121,474	0	<b>121,474</b>
221007 Books, Periodicals & Newspapers	2,976	0	<b>2,976</b>
221009 Welfare and Entertainment	27,328	0	<b>27,328</b>
221010 Special Meals and Drinks	365,199	0	<b>365,199</b>
221011 Printing, Stationery, Photocopying and Binding	41,253	0	<b>41,253</b>
221014 Bank Charges and other Bank related costs	2,922	0	<b>2,922</b>
222001 Information and Communication Technology Services.	12,081	0	<b>12,081</b>
222002 Postage and Courier	139	0	<b>139</b>
223001 Property Management Expenses	54,000	0	<b>54,000</b>
223003 Rent-Produced Assets-to private entities	6,000	0	<b>6,000</b>
223005 Electricity	6,492	0	<b>6,492</b>
223006 Water	7,884	0	<b>7,884</b>
224002 Veterinary supplies and services	45,953	0	<b>45,953</b>
224004 Beddings, Clothing, Footwear and related Services	35,000	0	<b>35,000</b>
227001 Travel inland	1,062,549	0	<b>1,062,549</b>
227004 Fuel, Lubricants and Oils	920,007	0	<b>920,007</b>
228001 Maintenance-Buildings and Structures	445,070	0	<b>445,070</b>
228002 Maintenance-Transport Equipment	384,661	0	<b>384,661</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>05 TOURISM DEVELOPMENT</b>			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
<b>Department: Murchison Falls National Park</b>			
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
<b>Total For Department</b>	<b>4,021,942</b>	<b>1,968,600</b>	<b>5,990,542</b>
<b>Department: Pian Upe Wildlife Reserve</b>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>05 TOURISM DEVELOPMENT</b>			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
<b>Department: Pian Upe Wildlife Reserve</b>			
312121 Non-Residential Buildings - Acquisition	0	300,000	<b>300,000</b>
312221 Light ICT hardware - Acquisition	0	20,000	<b>20,000</b>
312235 Furniture and Fittings - Acquisition	0	20,000	<b>20,000</b>
313111 Residential Buildings - Improvement	0	200,000	<b>200,000</b>
<b>Total For Department</b>	<b>941,305</b>	<b>540,000</b>	<b>1,481,305</b>
<b>Department: Queen Elizabeth National Park</b>			
221001 Advertising and Public Relations	101,540	0	<b>101,540</b>
221002 Workshops, Meetings and Seminars	148,719	0	<b>148,719</b>
221003 Staff Training	30,000	0	<b>30,000</b>
221004 Recruitment Expenses	3,032	0	<b>3,032</b>
221009 Welfare and Entertainment	47,200	0	<b>47,200</b>
221010 Special Meals and Drinks	326,040	0	<b>326,040</b>
221011 Printing, Stationery, Photocopying and Binding	59,376	0	<b>59,376</b>
221014 Bank Charges and other Bank related costs	4,200	0	<b>4,200</b>
221017 Membership dues and Subscription fees.	3,000	0	<b>3,000</b>
222001 Information and Communication Technology Services.	23,580	0	<b>23,580</b>
223001 Property Management Expenses	151,598	0	<b>151,598</b>
223003 Rent-Produced Assets-to private entities	8,320	0	<b>8,320</b>
223005 Electricity	122,000	0	<b>122,000</b>
223006 Water	72,720	0	<b>72,720</b>
224002 Veterinary supplies and services	339,767	0	<b>339,767</b>
224004 Beddings, Clothing, Footwear and related Services	35,800	0	<b>35,800</b>
227001 Travel inland	729,084	0	<b>729,084</b>
227004 Fuel, Lubricants and Oils	788,314	0	<b>788,314</b>
228001 Maintenance-Buildings and Structures	226,016	0	<b>226,016</b>
228002 Maintenance-Transport Equipment	309,488	0	<b>309,488</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	324,892	0	<b>324,892</b>
242003 Other	82,664	0	<b>82,664</b>
282104 Compensation to 3rd Parties	29,400	0	<b>29,400</b>
312121 Non-Residential Buildings - Acquisition	0	100,000	<b>100,000</b>
312131 Roads and Bridges - Acquisition	0	550,000	<b>550,000</b>
312139 Other Structures - Acquisition	0	150,000	<b>150,000</b>
312213 Water Vessels - Acquisition	0	180,000	<b>180,000</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>05 TOURISM DEVELOPMENT</b>			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
<b>Department: Queen Elizabeth National Park</b>			
312232 Electrical machinery - Acquisition	0	40,000	<b>40,000</b>
312235 Furniture and Fittings - Acquisition	0	15,000	<b>15,000</b>
312321 Non Classified - Acquisition	0	100,000	<b>100,000</b>
<b>Total For Department</b>	<b>3,966,750</b>	<b>1,135,000</b>	<b>5,101,750</b>
<b>Department: Rwenzori Mountains National Park</b>			
221001 Advertising and Public Relations	10,917	0	<b>10,917</b>
221002 Workshops, Meetings and Seminars	21,867	0	<b>21,867</b>
221007 Books, Periodicals & Newspapers	1,344	0	<b>1,344</b>
221009 Welfare and Entertainment	7,344	0	<b>7,344</b>
221010 Special Meals and Drinks	90,200	0	<b>90,200</b>
221011 Printing, Stationery, Photocopying and Binding	13,449	0	<b>13,449</b>
221014 Bank Charges and other Bank related costs	3,676	0	<b>3,676</b>
222001 Information and Communication Technology Services.	10,920	0	<b>10,920</b>
223001 Property Management Expenses	10,800	0	<b>10,800</b>
223003 Rent-Produced Assets-to private entities	720	0	<b>720</b>
223005 Electricity	3,600	0	<b>3,600</b>
224002 Veterinary supplies and services	1,546	0	<b>1,546</b>
224004 Beddings, Clothing, Footwear and related Services	4,965	0	<b>4,965</b>
227001 Travel inland	296,393	0	<b>296,393</b>
227004 Fuel, Lubricants and Oils	138,134	0	<b>138,134</b>
228001 Maintenance-Buildings and Structures	221,850	0	<b>221,850</b>
228002 Maintenance-Transport Equipment	49,200	0	<b>49,200</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	44,930	0	<b>44,930</b>
242003 Other	24,932	0	<b>24,932</b>
312111 Residential Buildings - Acquisition	0	100,000	<b>100,000</b>
312221 Light ICT hardware - Acquisition	0	7,000	<b>7,000</b>
312231 Office Equipment - Acquisition	0	6,000	<b>6,000</b>
<b>Total For Department</b>	<b>956,787</b>	<b>113,000</b>	<b>1,069,787</b>
<b>Department: Semliki National Park</b>			
221001 Advertising and Public Relations	29,953	0	<b>29,953</b>
221002 Workshops, Meetings and Seminars	4,000	0	<b>4,000</b>
221009 Welfare and Entertainment	17,008	0	<b>17,008</b>
221010 Special Meals and Drinks	45,852	0	<b>45,852</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>05 TOURISM DEVELOPMENT</b>			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
<b>Department: Semliki National Park</b>			
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
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
<b>Total For Department</b>	<b>780,702</b>	<b>80,000</b>	<b>860,702</b>
<b>Department: Toro-Semliki Wildlife Reserve</b>			
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

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>05 TOURISM DEVELOPMENT</b>			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
<b>Department: Toro-Semliki Wildlife Reserve</b>			
228001 Maintenance-Buildings and Structures	67,130	0	<b>67,130</b>
228002 Maintenance-Transport Equipment	43,200	0	<b>43,200</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,112	0	<b>4,112</b>
242003 Other	18,184	0	<b>18,184</b>
282104 Compensation to 3rd Parties	2,640	0	<b>2,640</b>
312121 Non-Residential Buildings - Acquisition	0	100,000	<b>100,000</b>
312131 Roads and Bridges - Acquisition	0	350,000	<b>350,000</b>
<b>Total For Department</b>	<b>547,178</b>	<b>450,000</b>	<b>997,178</b>
<b>Department: UWA Headquarters</b>			
211102 Contract Staff Salaries	32,369,925	0	<b>32,369,925</b>
211104 Employee Gratuity	4,546,932	0	<b>4,546,932</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,640	0	<b>178,640</b>
211107 Boards, Committees and Council Allowances	930,223	0	<b>930,223</b>
212102 Medical expenses (Employees)	4,279,453	0	<b>4,279,453</b>
212201 Social Security Contributions	3,780,247	0	<b>3,780,247</b>
221001 Advertising and Public Relations	2,621,230	0	<b>2,621,230</b>
221002 Workshops, Meetings and Seminars	3,286,564	0	<b>3,286,564</b>
221003 Staff Training	2,776,486	0	<b>2,776,486</b>
221004 Recruitment Expenses	100,000	0	<b>100,000</b>
221007 Books, Periodicals & Newspapers	13,260	0	<b>13,260</b>
221009 Welfare and Entertainment	484,025	0	<b>484,025</b>
221010 Special Meals and Drinks	82,620	0	<b>82,620</b>
221011 Printing, Stationery, Photocopying and Binding	780,000	0	<b>780,000</b>
221017 Membership dues and Subscription fees.	1,333,172	0	<b>1,333,172</b>
222001 Information and Communication Technology Services.	1,222,470	0	<b>1,222,470</b>
222002 Postage and Courier	5,000	0	<b>5,000</b>
223001 Property Management Expenses	122,000	0	<b>122,000</b>
223002 Property Rates	18,800	0	<b>18,800</b>
223003 Rent-Produced Assets-to private entities	235,164	0	<b>235,164</b>
223004 Guard and Security services	500	0	<b>500</b>
223005 Electricity	295,200	0	<b>295,200</b>
223006 Water	32,960	0	<b>32,960</b>
224002 Veterinary supplies and services	223,050	0	<b>223,050</b>

Thousand Uganda Shillings	2022/23 Estimates		
	Recurrent	Development	Total
<b>05 TOURISM DEVELOPMENT</b>			
<i>02 Tourism, Wildlife Conservation and Museums</i>			
<b>Department: UWA Headquarters</b>			
224004 Beddings, Clothing, Footwear and related Services	2,142,000	0	<b>2,142,000</b>
224011 Research Expenses	773,742	0	<b>773,742</b>
225101 Consultancy Services	1,843,600	0	<b>1,843,600</b>
226001 Insurances	3,089,200	0	<b>3,089,200</b>
227001 Travel inland	2,853,706	0	<b>2,853,706</b>
227002 Travel abroad	533,289	0	<b>533,289</b>
227004 Fuel, Lubricants and Oils	2,447,500	0	<b>2,447,500</b>
228001 Maintenance-Buildings and Structures	180,000	0	<b>180,000</b>
228002 Maintenance-Transport Equipment	1,720,008	0	<b>1,720,008</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	245,000	0	<b>245,000</b>
242003 Other	60,000	0	<b>60,000</b>
273102 Incapacity, death benefits and funeral expenses	100,000	0	<b>100,000</b>
282102 Fines and Penalties	1,100,000	0	<b>1,100,000</b>
282104 Compensation to 3rd Parties	1,361,793	0	<b>1,361,793</b>
312139 Other Structures - Acquisition	0	200,000	<b>200,000</b>
312212 Light Vehicles - Acquisition	0	1,200,000	<b>1,200,000</b>
312221 Light ICT hardware - Acquisition	0	187,000	<b>187,000</b>
312231 Office Equipment - Acquisition	0	101,000	<b>101,000</b>
312235 Furniture and Fittings - Acquisition	0	20,000	<b>20,000</b>
312321 Non Classified - Acquisition	0	2,330,000	<b>2,330,000</b>
313423 Computer Software - Improvement	0	238,000	<b>238,000</b>
342111 Land - Acquisition	0	1,700,000	<b>1,700,000</b>
<b>Total For Department</b>	<b>78,167,760</b>	<b>5,976,000</b>	<b>84,143,760</b>
<b>Grand Total</b>	<b>103,989,889</b>	<b>14,759,414</b>	<b>118,749,303</b>