

Vote:108 National Planning Authority

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 18 Development Plan Implementation			
	GoU	External Fin	Total
25 Development Planning	5,977,980	0	5,977,980
26 Development Performance	6,794,239	0	6,794,239
27 General Management, Administration and Corporate Planning	20,794,874	0	20,794,874
Total For Programme 18	33,567,093	0	33,567,093
<i>Total Excluding Arrears</i>	33,567,093	0	33,567,093
Total Vote 108	33,567,093	0	33,567,093
<i>Total Excluding Arrears</i>	33,567,093	0	33,567,093

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 25 Development Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 National Planning	947,250	2,688,916	0	3,636,166	947,250	1,814,160	2,761,410
08 Sector Planning	1,255,260	1,649,562	0	2,904,822	1,255,260	976,910	2,232,170
09 Local Government Planning	327,000	875,614	0	1,202,614	327,000	657,400	984,400
Total Recurrent Budget Estimates for Sub-SubProgramme	2,529,510	5,214,092	0	7,743,602	2,529,510	3,448,470	5,977,980
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 25</i>	7,743,602	0	0	7,743,602	5,977,980	0	5,977,980
<i>Total Excluding Arrears</i>	7,743,602	0	0	7,743,602	5,977,980	0	5,977,980
Sub-SubProgramme 26 Development Performance							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 ICT	325,950	504,466	0	830,416	325,950	257,650	583,600
06 Governance	949,350	4,521,393	0	5,470,743	949,350	2,486,393	3,435,743
10 Research and Innovations	178,200	377,116	0	555,316	178,200	210,750	388,950
11 Monitoring and Evaluations	346,500	1,780,246	0	2,126,746	346,500	1,547,455	1,893,955
12 Macroeconomics	287,100	474,155	0	761,255	287,100	204,890	491,990
Total Recurrent Budget Estimates for Sub-SubProgramme	2,087,100	7,657,374	0	9,744,474	2,087,100	4,707,139	6,794,239
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 26</i>	9,744,474	0	0	9,744,474	6,794,239	0	6,794,239
<i>Total Excluding Arrears</i>	9,744,474	0	0	9,744,474	6,794,239	0	6,794,239
Sub-SubProgramme 27 General Management, Administration and Corporate Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Head Quarters	2,384,152	2,457,011	0	4,841,163	2,384,152	1,325,886	3,710,038
02 Internal Audit Department	450,100	800,945	0	1,251,045	450,099	170,552	620,651
03 Finance	334,800	425,940	0	760,740	334,801	163,972	498,773
04 Human Resource and Administration	1,036,488	3,306,381	0	4,342,869	1,036,488	10,196,256	11,232,744
13 Corporate Planning	88,500	380,532	0	469,032	88,500	230,000	318,500
Total Recurrent Budget Estimates for Sub-SubProgramme	4,294,040	7,370,809	0	11,664,849	4,294,040	12,086,666	16,380,706
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1629 Retooling of National Planning Authority	4,414,168	0	0	4,414,168	4,414,168	0	4,414,168
Total Development Budget Estimates for Sub-SubProgramme	4,414,168	0	0	4,414,168	4,414,168	0	4,414,168
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 27</i>	16,079,017	0	0	16,079,017	20,794,874	0	20,794,874
<i>Total Excluding Arrears</i>	16,079,017	0	0	16,079,017	20,794,874	0	20,794,874
Total Vote 108	33,567,093	0	0	33,567,093	33,567,093	0	33,567,093
<i>Total Excluding Arrears</i>	33,567,093	0	0	33,567,093	33,567,093	0	33,567,093

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	29,712,925	0	0	29,712,925	29,152,925	0	29,152,925
211103 Allowances (Inc. Casuals, Temporary)	2,590,680	0	0	2,590,680	3,054,808	0	3,054,808
211104 Statutory salaries	8,910,650	0	0	8,910,650	8,910,650	0	8,910,650
212101 Social Security Contributions	938,800	0	0	938,800	1,115,825	0	1,115,825
213001 Medical expenses (To employees)	1,007,623	0	0	1,007,623	803,150	0	803,150
213002 Incapacity, death benefits and funeral expenses	251,600	0	0	251,600	244,250	0	244,250
213004 Gratuity Expenses	3,072,779	0	0	3,072,779	3,072,779	0	3,072,779
221001 Advertising and Public Relations	304,000	0	0	304,000	198,000	0	198,000
221002 Workshops and Seminars	1,931,100	0	0	1,931,100	1,307,250	0	1,307,250
221003 Staff Training	394,307	0	0	394,307	189,270	0	189,270
221004 Recruitment Expenses	100,600	0	0	100,600	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	100,800	0	0	100,800	586,052	0	586,052
221007 Books, Periodicals & Newspapers	84,960	0	0	84,960	85,000	0	85,000
221008 Computer supplies and Information Technology (IT)	96,000	0	0	96,000	113,000	0	113,000
221009 Welfare and Entertainment	1,611,901	0	0	1,611,901	1,862,200	0	1,862,200
221011 Printing, Stationery, Photocopying and Binding	943,846	0	0	943,846	873,940	0	873,940
221012 Small Office Equipment	18,800	0	0	18,800	41,006	0	41,006
221016 IFMS Recurrent costs	35,962	0	0	35,962	103,972	0	103,972
221017 Subscriptions	153,200	0	0	153,200	93,500	0	93,500
221020 IPPS Recurrent Costs	20,000	0	0	20,000	20,000	0	20,000
222001 Telecommunications	155,988	0	0	155,988	170,530	0	170,530
222002 Postage and Courier	6,200	0	0	6,200	7,000	0	7,000
223002 Rates	39,792	0	0	39,792	20,000	0	20,000
223004 Guard and Security services	150,268	0	0	150,268	410,000	0	410,000
223005 Electricity	100,000	0	0	100,000	60,000	0	60,000
223006 Water	40,000	0	0	40,000	60,000	0	60,000
224004 Cleaning and Sanitation	0	0	0	0	70,000	0	70,000
225001 Consultancy Services- Short term	2,769,885	0	0	2,769,885	2,354,813	0	2,354,813
226001 Insurances	0	0	0	0	100,000	0	100,000
226002 Licenses	44,000	0	0	44,000	20,000	0	20,000
227001 Travel inland	1,375,805	0	0	1,375,805	1,197,802	0	1,197,802
227002 Travel abroad	1,292,912	0	0	1,292,912	337,136	0	337,136
227004 Fuel, Lubricants and Oils	847,850	0	0	847,850	1,004,610	0	1,004,610
228001 Maintenance - Civil	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	320,217	0	0	320,217	526,382	0	526,382
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0	2,400	30,000	0	30,000
Investment (Capital Purchases)	3,854,168	0	0	3,854,168	4,414,168	0	4,414,168
312101 Non-Residential Buildings	2,119,168	0	0	2,119,168	1,250,000	0	1,250,000
312201 Transport Equipment	1,380,000	0	0	1,380,000	910,000	0	910,000
312202 Machinery and Equipment	95,000	0	0	95,000	954,168	0	954,168

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312203 Furniture & Fixtures	100,000	0	0	100,000	400,000	0	400,000
312211 Office Equipment	0	0	0	0	600,000	0	600,000
312213 ICT Equipment	160,000	0	0	160,000	300,000	0	300,000
Grand Total Vote 108	33,567,093	0	0	33,567,093	33,567,093	0	33,567,093
<i>Total Excluding Arrears</i>	33,567,093	0	0	33,567,093	33,567,093	0	33,567,093

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 25 Development Planning

Recurrent Budget Estimates

Department 07 National Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 132501 Functional Planning Systems and Frameworks/Plans							
211103 Allowances (Inc. Casuals, Temporary)	0	210,290	0	210,290	0	158,000	158,000
211104 Statutory salaries	947,250	0	0	947,250	947,250	0	947,250
212101 Social Security Contributions	0	102,525	0	102,525	0	94,725	94,725
213001 Medical expenses (To employees)	0	123,590	0	123,590	0	1,575	1,575
213004 Gratuity Expenses	0	284,175	0	284,175	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	630,800	0	630,800	0	440,000	440,000
221003 Staff Training	0	60,000	0	60,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	182,000	182,000
221009 Welfare and Entertainment	0	91,622	0	91,622	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	273,000	0	273,000	0	152,000	152,000
221017 Subscriptions	0	60,000	0	60,000	0	20,000	20,000
222001 Telecommunications	0	14,920	0	14,920	0	0	0
225001 Consultancy Services- Short term	0	485,000	0	485,000	0	400,000	400,000
227001 Travel inland	0	195,350	0	195,350	0	184,000	184,000
227002 Travel abroad	0	30,000	0	30,000	0	49,000	49,000
227004 Fuel, Lubricants and Oils	0	97,644	0	97,644	0	12,860	12,860
Total Cost of Budget Output 01	947,250	2,688,916	0	3,636,166	947,250	1,814,160	2,761,410
Total Cost Of Outputs Provided	947,250	2,688,916	0	3,636,166	947,250	1,814,160	2,761,410
Total Cost for Department 07	947,250	2,688,916	0	3,636,166	947,250	1,814,160	2,761,410
Total Excluding Arrears	947,250	2,688,916	0	3,636,166	947,250	1,814,160	2,761,410

Department 08 Sector Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 132502 Strengthening Planning capacity at National and LG Levels							
211103 Allowances (Inc. Casuals, Temporary)	0	232,398	0	232,398	0	191,000	191,000
211104 Statutory salaries	1,255,260	0	0	1,255,260	1,255,260	0	1,255,260
212101 Social Security Contributions	0	131,526	0	131,526	0	0	0
213001 Medical expenses (To employees)	0	48,693	0	48,693	0	0	0
213004 Gratuity Expenses	0	376,578	0	376,578	0	0	0
221002 Workshops and Seminars	0	94,900	0	94,900	0	240,000	240,000
221003 Staff Training	0	70,307	0	70,307	0	85,870	85,870
221005 Hire of Venue (chairs, projector, etc)	0	2,400	0	2,400	0	150,000	150,000
221009 Welfare and Entertainment	0	149,892	0	149,892	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	76,040	76,040
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	3,000	0	3,000	0	20,000	20,000
222001 Telecommunications	0	17,520	0	17,520	0	0	0
222002 Postage and Courier	0	30	0	30	0	0	0
225001 Consultancy Services- Short term	0	18,000	0	18,000	0	0	0
227001 Travel inland	0	169,020	0	169,020	0	190,000	190,000
227002 Travel abroad	0	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	253,298	0	253,298	0	9,000	9,000
Total Cost of Budget Output 02	1,255,260	1,649,562	0	2,904,822	1,255,260	976,910	2,232,170
Total Cost Of Outputs Provided	1,255,260	1,649,562	0	2,904,822	1,255,260	976,910	2,232,170
Total Cost for Department 08	1,255,260	1,649,562	0	2,904,822	1,255,260	976,910	2,232,170
<i>Total Excluding Arrears</i>	1,255,260	1,649,562	0	2,904,822	1,255,260	976,910	2,232,170

Department 09 Local Government Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 132502 Strengthening Planning capacity at National and LG Levels</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	57,000	57,000
211104 Statutory salaries	327,000	0	0	327,000	327,000	0	327,000
212101 Social Security Contributions	0	34,200	0	34,200	0	0	0
213001 Medical expenses (To employees)	0	16,300	0	16,300	0	0	0
213004 Gratuity Expenses	0	98,100	0	98,100	0	0	0
221002 Workshops and Seminars	0	378,000	0	378,000	0	0	0
221003 Staff Training	0	0	0	0	0	27,400	27,400
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	20,162	0	20,162	0	0	0
222001 Telecommunications	0	3,720	0	3,720	0	7,000	7,000
225001 Consultancy Services- Short term	0	171,000	0	171,000	0	250,000	250,000
227001 Travel inland	0	40,800	0	40,800	0	100,000	100,000
227002 Travel abroad	0	70,000	0	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	28,332	0	28,332	0	16,000	16,000
Total Cost of Budget Output 02	327,000	875,614	0	1,202,614	327,000	657,400	984,400
Total Cost Of Outputs Provided	327,000	875,614	0	1,202,614	327,000	657,400	984,400
Total Cost for Department 09	327,000	875,614	0	1,202,614	327,000	657,400	984,400
<i>Total Excluding Arrears</i>	327,000	875,614	0	1,202,614	327,000	657,400	984,400

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 25	7,743,602	0	0	7,743,602	5,977,980	0	5,977,980
<i>Total Excluding Arrears</i>	7,743,602	0	0	7,743,602	5,977,980	0	5,977,980

Sub-SubProgramme 26 Development Performance

Recurrent Budget Estimates

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Department 05 ICT

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	3,130	3,130
211104 Statutory salaries	325,950	0	0	325,950	325,950	0	325,950
212101 Social Security Contributions	0	34,995	0	34,995	0	0	0
213001 Medical expenses (To employees)	0	16,800	0	16,800	0	0	0
213004 Gratuity Expenses	0	97,785	0	97,785	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	40,000	0	40,000	0	18,000	18,000
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	53,000	53,000
221009 Welfare and Entertainment	0	35,968	0	35,968	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	14,000	0	14,000	0	0	0
222001 Telecommunications	0	5,280	0	5,280	0	0	0
225001 Consultancy Services- Short term	0	71,250	0	71,250	0	163,600	163,600
227001 Travel inland	0	4,800	0	4,800	0	9,921	9,921
227002 Travel abroad	0	65,000	0	65,000	0	0	0
227004 Fuel, Lubricants and Oils	0	34,588	0	34,588	0	0	0
Total Cost of Budget Output 01	325,950	504,466	0	830,416	325,950	257,650	583,600
Total Cost Of Outputs Provided	325,950	504,466	0	830,416	325,950	257,650	583,600
Total Cost for Department 05	325,950	504,466	0	830,416	325,950	257,650	583,600
<i>Total Excluding Arrears</i>	325,950	504,466	0	830,416	325,950	257,650	583,600

Department 06 Governance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	906,100	0	906,100	0	588,000	588,000
211104 Statutory salaries	949,350	0	0	949,350	949,350	0	949,350
212101 Social Security Contributions	0	104,535	0	104,535	0	0	0
213001 Medical expenses (To employees)	0	54,350	0	54,350	0	0	0
213004 Gratuity Expenses	0	284,805	0	284,805	0	93,304	93,304
221001 Advertising and Public Relations	0	105,500	0	105,500	0	0	0
221002 Workshops and Seminars	0	599,400	0	599,400	0	600,000	600,000
221005 Hire of Venue (chairs, projector, etc)	0	72,000	0	72,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	205,581	0	205,581	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	325,600	0	325,600	0	205,000	205,000
222001 Telecommunications	0	32,028	0	32,028	0	10,000	10,000
225001 Consultancy Services- Short term	0	985,115	0	985,115	0	292,000	292,000
227001 Travel inland	0	82,120	0	82,120	0	401,393	401,393
227002 Travel abroad	0	600,000	0	600,000	0	106,696	106,696

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227004 Fuel, Lubricants and Oils	0	134,259	0	134,259	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	190,000	190,000
Total Cost of Budget Output 01	949,350	4,521,393	0	5,470,743	949,350	2,486,393	3,435,743
Total Cost Of Outputs Provided	949,350	4,521,393	0	5,470,743	949,350	2,486,393	3,435,743
Total Cost for Department 06	949,350	4,521,393	0	5,470,743	949,350	2,486,393	3,435,743
<i>Total Excluding Arrears</i>	949,350	4,521,393	0	5,470,743	949,350	2,486,393	3,435,743

Department 10 Research and Innovations

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	97,300	0	97,300	0	59,000	59,000
211104 Statutory salaries	178,200	0	0	178,200	178,200	0	178,200
212101 Social Security Contributions	0	17,820	0	17,820	0	0	0
213001 Medical expenses (To employees)	0	11,706	0	11,706	0	0	0
213004 Gratuity Expenses	0	53,460	0	53,460	0	0	0
221001 Advertising and Public Relations	0	30,000	0	30,000	0	21,000	21,000
221002 Workshops and Seminars	0	31,800	0	31,800	0	9,000	9,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	27,000	27,000
221009 Welfare and Entertainment	0	11,684	0	11,684	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	26,850	0	26,850	0	38,000	38,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	20,000	0	20,000	0	23,000	23,000
222001 Telecommunications	0	4,680	0	4,680	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	8,400	0	8,400	0	14,000	14,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	28,416	0	28,416	0	9,750	9,750
Total Cost of Budget Output 01	178,200	377,116	0	555,316	178,200	210,750	388,950
Total Cost Of Outputs Provided	178,200	377,116	0	555,316	178,200	210,750	388,950
Total Cost for Department 10	178,200	377,116	0	555,316	178,200	210,750	388,950
<i>Total Excluding Arrears</i>	178,200	377,116	0	555,316	178,200	210,750	388,950

Department 11 Monitoring and Evaluations

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	52,000	0	52,000	0	6,500	6,500
211104 Statutory salaries	346,500	0	0	346,500	346,500	0	346,500
212101 Social Security Contributions	0	35,850	0	35,850	0	0	0
213001 Medical expenses (To employees)	0	16,300	0	16,300	0	0	0
213004 Gratuity Expenses	0	103,950	0	103,950	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	60,000	60,000

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221002 Workshops and Seminars	0	143,600	0	143,600	0	0	0
221009 Welfare and Entertainment	0	44,947	0	44,947	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	33,000	0	24,500	24,500
222001 Telecommunications	0	4,440	0	4,440	0	0	0
225001 Consultancy Services- Short term	0	826,500	0	826,500	0	1,163,995	1,163,995
227001 Travel inland	0	338,255	0	338,255	0	142,460	142,460
227002 Travel abroad	0	148,500	0	148,500	0	0	0
227004 Fuel, Lubricants and Oils	0	32,903	0	32,903	0	0	0
Total Cost of Budget Output 01	346,500	1,780,246	0	2,126,746	346,500	1,547,455	1,893,955
Total Cost Of Outputs Provided	346,500	1,780,246	0	2,126,746	346,500	1,547,455	1,893,955
Total Cost for Department 11	346,500	1,780,246	0	2,126,746	346,500	1,547,455	1,893,955
<i>Total Excluding Arrears</i>	346,500	1,780,246	0	2,126,746	346,500	1,547,455	1,893,955

Department 12 Macroeconomics

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 132601 Functional Think Tank</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	119,500	0	119,500	0	45,750	45,750
211104 Statutory salaries	287,100	0	0	287,100	287,100	0	287,100
212101 Social Security Contributions	0	28,710	0	28,710	0	0	0
213001 Medical expenses (To employees)	0	11,706	0	11,706	0	0	0
213004 Gratuity Expenses	0	86,130	0	86,130	0	0	0
221002 Workshops and Seminars	0	39,600	0	39,600	0	13,250	13,250
221005 Hire of Venue (chairs, projector, etc)	0	6,400	0	6,400	0	12,000	12,000
221009 Welfare and Entertainment	0	14,485	0	14,485	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,750	0	35,750	0	36,400	36,400
222001 Telecommunications	0	3,120	0	3,120	0	50	50
225001 Consultancy Services- Short term	0	20,520	0	20,520	0	50,250	50,250
226002 Licenses	0	44,000	0	44,000	0	20,000	20,000
227001 Travel inland	0	6,520	0	6,520	0	750	750
227002 Travel abroad	0	31,000	0	31,000	0	26,440	26,440
227004 Fuel, Lubricants and Oils	0	26,715	0	26,715	0	0	0
Total Cost of Budget Output 01	287,100	474,155	0	761,255	287,100	204,890	491,990
Total Cost Of Outputs Provided	287,100	474,155	0	761,255	287,100	204,890	491,990
Total Cost for Department 12	287,100	474,155	0	761,255	287,100	204,890	491,990
<i>Total Excluding Arrears</i>	287,100	474,155	0	761,255	287,100	204,890	491,990

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 26	9,744,474	0	0	9,744,474	6,794,239	0	6,794,239
<i>Total Excluding Arrears</i>	9,744,474	0	0	9,744,474	6,794,239	0	6,794,239

Sub-SubProgramme 27 General Management, Administration and Corporate Planning

Recurrent Budget Estimates

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Department 01 Head Quarters

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 132702 Coordination of Global, Regional and Cross- Sectoral national Initiatives</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	437,784	0	437,784	0	604,928	604,928
211104 Statutory salaries	2,384,152	0	0	2,384,152	2,384,152	0	2,384,152
212101 Social Security Contributions	0	238,415	0	238,415	0	0	0
213001 Medical expenses (To employees)	0	226,430	0	226,430	0	0	0
213004 Gratuity Expenses	0	1,099,524	0	1,099,524	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	240,659	0	240,659	0	275,200	275,200
222001 Telecommunications	0	34,200	0	34,200	0	18,480	18,480
227001 Travel inland	0	100,000	0	100,000	0	120,278	120,278
227002 Travel abroad	0	80,000	0	80,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	7,000
Total Cost of Budget Output 02	2,384,152	2,457,011	0	4,841,163	2,384,152	1,325,886	3,710,038
Total Cost Of Outputs Provided	2,384,152	2,457,011	0	4,841,163	2,384,152	1,325,886	3,710,038
Total Cost for Department 01	2,384,152	2,457,011	0	4,841,163	2,384,152	1,325,886	3,710,038
<i>Total Excluding Arrears</i>	2,384,152	2,457,011	0	4,841,163	2,384,152	1,325,886	3,710,038

Department 02 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 132701 Finance and Administrative Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	92,944	0	92,944	0	68,500	68,500
211104 Statutory salaries	450,100	0	0	450,100	450,099	0	450,099
212101 Social Security Contributions	0	60,645	0	60,645	0	0	0
213001 Medical expenses (To employees)	0	25,700	0	25,700	0	0	0
213004 Gratuity Expenses	0	135,135	0	135,135	0	0	0
221001 Advertising and Public Relations	0	150,000	0	150,000	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0
221003 Staff Training	0	32,000	0	32,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,052	5,052
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	88,015	0	88,015	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	17,000	17,000
221017 Subscriptions	0	41,600	0	41,600	0	20,000	20,000
222001 Telecommunications	0	7,560	0	7,560	0	0	0
225001 Consultancy Services- Short term	0	47,500	0	47,500	0	0	0
227001 Travel inland	0	13,340	0	13,340	0	10,000	10,000
227002 Travel abroad	0	46,856	0	46,856	0	25,000	25,000

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227004 Fuel, Lubricants and Oils	0	51,650	0	51,650	0	0	0
Total Cost of Budget Output 01	450,100	800,945	0	1,251,045	450,099	170,552	620,651
Total Cost Of Outputs Provided	450,100	800,945	0	1,251,045	450,099	170,552	620,651
Total Cost for Department 02	450,100	800,945	0	1,251,045	450,099	170,552	620,651
<i>Total Excluding Arrears</i>	450,100	800,945	0	1,251,045	450,099	170,552	620,651

Department 03 Finance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 132701 Finance and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	62,010	0	62,010	0	0	0
211104 Statutory salaries	334,800	0	0	334,800	334,801	0	334,801
212101 Social Security Contributions	0	35,880	0	35,880	0	0	0
213001 Medical expenses (To employees)	0	16,800	0	16,800	0	0	0
213004 Gratuity Expenses	0	100,440	0	100,440	0	0	0
221003 Staff Training	0	12,000	0	12,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	42,968	0	42,968	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0
221016 IFMS Recurrent costs	0	35,962	0	35,962	0	103,972	103,972
221017 Subscriptions	0	6,000	0	6,000	0	10,000	10,000
222001 Telecommunications	0	6,320	0	6,320	0	0	0
227001 Travel inland	0	12,400	0	12,400	0	25,000	25,000
227002 Travel abroad	0	58,000	0	58,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,160	0	35,160	0	0	0
Total Cost of Budget Output 01	334,800	425,940	0	760,740	334,801	163,972	498,773
Total Cost Of Outputs Provided	334,800	425,940	0	760,740	334,801	163,972	498,773
Total Cost for Department 03	334,800	425,940	0	760,740	334,801	163,972	498,773
<i>Total Excluding Arrears</i>	334,800	425,940	0	760,740	334,801	163,972	498,773

Department 04 Human Resource and Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 132701 Finance and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	175,032	0	175,032	0	1,173,000	1,173,000
211104 Statutory salaries	1,036,488	0	0	1,036,488	1,036,488	0	1,036,488
212101 Social Security Contributions	0	103,649	0	103,649	0	1,021,100	1,021,100
213001 Medical expenses (To employees)	0	434,799	0	434,799	0	801,575	801,575
213002 Incapacity, death benefits and funeral expenses	0	251,600	0	251,600	0	244,250	244,250
213004 Gratuity Expenses	0	326,148	0	326,148	0	2,879,475	2,879,475
221001 Advertising and Public Relations	0	8,500	0	8,500	0	17,000	17,000

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221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	48,000	48,000
221004 Recruitment Expenses	0	100,600	0	100,600	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	84,960	0	84,960	0	85,000	85,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	20,000	20,000
221009 Welfare and Entertainment	0	651,313	0	651,313	0	1,317,000	1,317,000
221011 Printing, Stationery, Photocopying and Binding	0	173,524	0	173,524	0	230,000	230,000
221012 Small Office Equipment	0	8,800	0	8,800	0	16,006	16,006
221017 Subscriptions	0	8,600	0	8,600	0	500	500
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	20,640	0	20,640	0	135,000	135,000
222002 Postage and Courier	0	6,170	0	6,170	0	7,000	7,000
223002 Rates	0	39,792	0	39,792	0	20,000	20,000
223004 Guard and Security services	0	150,268	0	150,268	0	410,000	410,000
223005 Electricity	0	100,000	0	100,000	0	60,000	60,000
223006 Water	0	40,000	0	40,000	0	60,000	60,000
224004 Cleaning and Sanitation	0	0	0	0	0	70,000	70,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	34,968	34,968
226001 Insurances	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	2,400	0	2,400	0	0	0
227004 Fuel, Lubricants and Oils	0	105,970	0	105,970	0	950,000	950,000
228001 Maintenance - Civil	0	0	0	0	0	60,000	60,000
228002 Maintenance - Vehicles	0	320,217	0	320,217	0	336,382	336,382
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	2,400	0	30,000	30,000
Total Cost of Budget Output 01	1,036,488	3,306,381	0	4,342,869	1,036,488	10,196,256	11,232,744
Total Cost Of Outputs Provided	1,036,488	3,306,381	0	4,342,869	1,036,488	10,196,256	11,232,744
Total Cost for Department 04	1,036,488	3,306,381	0	4,342,869	1,036,488	10,196,256	11,232,744
<i>Total Excluding Arrears</i>	1,036,488	3,306,381	0	4,342,869	1,036,488	10,196,256	11,232,744

Department 13 Corporate Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 132701 Finance and Administrative Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	166,322	0	166,322	0	100,000	100,000
211104 Statutory salaries	88,500	0	0	88,500	88,500	0	88,500
212101 Social Security Contributions	0	10,050	0	10,050	0	0	0
213001 Medical expenses (To employees)	0	4,450	0	4,450	0	0	0
213004 Gratuity Expenses	0	26,550	0	26,550	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	14,606	0	14,606	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	72,122	0	72,122	0	90,000	90,000
222001 Telecommunications	0	1,560	0	1,560	0	0	0
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0

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227001 Travel inland	0	2,400	0	2,400	0	0	0
227002 Travel abroad	0	13,556	0	13,556	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	8,916	0	8,916	0	0	0
Total Cost of Budget Output 01	88,500	380,532	0	469,032	88,500	230,000	318,500
Total Cost Of Outputs Provided	88,500	380,532	0	469,032	88,500	230,000	318,500
Total Cost for Department 13	88,500	380,532	0	469,032	88,500	230,000	318,500
Total Excluding Arrears	88,500	380,532	0	469,032	88,500	230,000	318,500

Development Budget Estimates

Project 1629 Retooling of National Planning Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 132705 Functional Planning Systems and Frameworks/Plans							
221003 Staff Training	100,000	0	0	100,000	0	0	0
227001 Travel inland	400,000	0	0	400,000	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0
Total Cost Of Budget Output 132705	560,000	0	0	560,000	0	0	0
Total Cost for Outputs Provided	560,000	0	0	560,000	0	0	0
Capital Purchases							
Budget Output 132772 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	2,119,168	0	0	2,119,168	1,250,000	0	1,250,000
312201 Transport Equipment	0	0	0	0	910,000	0	910,000
312202 Machinery and Equipment	0	0	0	0	954,168	0	954,168
312203 Furniture & Fixtures	0	0	0	0	400,000	0	400,000
312211 Office Equipment	0	0	0	0	600,000	0	600,000
312213 ICT Equipment	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 132772	2,119,168	0	0	2,119,168	4,414,168	0	4,414,168
Budget Output 132775 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,380,000	0	0	1,380,000	0	0	0
Total Cost Of Budget Output 132775	1,380,000	0	0	1,380,000	0	0	0
Budget Output 132776 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	95,000	0	0	95,000	0	0	0
312213 ICT Equipment	160,000	0	0	160,000	0	0	0
Total Cost Of Budget Output 132776	255,000	0	0	255,000	0	0	0
Budget Output 132778 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 132778	100,000	0	0	100,000	0	0	0
Total Cost for Capital Purchases	3,854,168	0	0	3,854,168	4,414,168	0	4,414,168
Total Cost for Project: 1629	4,414,168	0	0	4,414,168	4,414,168	0	4,414,168
Total Excluding Arrears	4,414,168	0	0	4,414,168	4,414,168	0	4,414,168
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 27	16,079,017	0	0	16,079,017	20,794,874	0	20,794,874
Total Excluding Arrears	16,079,017	0	0	16,079,017	20,794,874	0	20,794,874

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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 108	33,567,093	0	0	33,567,093	33,567,093	0	33,567,093
<i>Total Excluding Arrears</i>	33,567,093	0	0	33,567,093	33,567,093	0	33,567,093

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