

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 03 Sustainable Petroleum Development						
06 Macroeconomic Policy and Management	500,000	0	500,000	1,500,000	0	1,500,000
08 Public Financial Management	252,490,000	0	252,490,000	220,423,911	0	220,423,911
Total for Programme	252,990,000	0	252,990,000	221,923,911	0	221,923,911
Total Excluding Arrears	252,990,000	0	252,990,000	221,923,911	0	221,923,911
Programme: 07 Private Sector Development						
03 Development Policy and Investment Promotion	31,587,639	309,256,330	340,843,969	44,287,639	311,881,247	356,168,886
04 Financial Sector Development	1,435,686,661	0	1,435,686,661	1,422,430,661	0	1,422,430,661
08 Public Financial Management	320,000	0	320,000	320,000	0	320,000
Total for Programme	1,467,594,300	309,256,330	1,776,850,630	1,467,038,300	311,881,247	1,778,919,547
Total Excluding Arrears	1,467,594,300	309,256,330	1,776,850,630	1,467,038,300	311,881,247	1,778,919,547
Programme: 08 Sustainable Energy Development						
02 Deficit Financing and Cash Management	1,000,000	0	1,000,000	500,000	0	500,000
06 Macroeconomic Policy and Management	790,000	0	790,000	2,110,000	0	2,110,000
Total for Programme	1,790,000	0	1,790,000	2,610,000	0	2,610,000
Total Excluding Arrears	1,790,000	0	1,790,000	2,610,000	0	2,610,000
Programme: 16 Governance And Security						
05 Internal Oversight and Advisory Services	500,000	0	500,000	500,000	0	500,000
08 Public Financial Management	1,520,000	0	1,520,000	1,520,000	0	1,520,000
Total for Programme	2,020,000	0	2,020,000	2,020,000	0	2,020,000
Total Excluding Arrears	2,020,000	0	2,020,000	2,020,000	0	2,020,000
Programme: 18 Development Plan Implementation						
01 Budget Preparation, Execution and Monitoring	132,897,115	5,815,411	138,712,526	137,939,783	3,337,000	141,276,783
02 Deficit Financing and Cash Management	12,257,344	1,540,050	13,797,394	19,363,868	1,217,459	20,581,327
03 Development Policy and Investment Promotion	10,159,168	0	10,159,168	10,659,168	0	10,659,168
05 Internal Oversight and Advisory Services	7,881,900	0	7,881,900	11,582,170	0	11,582,170
06 Macroeconomic Policy and Management	21,861,997	220,000	22,081,997	28,951,232	0	28,951,232
07 Policy, Planning and Support Services	103,654,344	368,493	104,022,837	87,916,546	0	87,916,546
08 Public Financial Management	97,617,922	5,615,997	103,233,919	109,647,532	2,100,000	111,747,532

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Programme	386,329,788	13,559,951	399,889,739	406,060,298	6,654,459	412,714,757
Total Excluding Arrears	372,145,370	13,559,951	385,705,321	406,056,046	6,654,459	412,710,505
Programme: 19 Administration Of Justice						
06 Macroeconomic Policy and Management	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Grand Total Vote 008	2,110,724,088	322,816,281	2,433,540,369	2,099,752,509	318,535,706	2,418,288,215
Total Excluding Arrears	2,096,539,670	322,816,281	2,419,355,951	2,099,748,256	318,535,706	2,418,283,962

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 06 Macroeconomic Policy and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Tax Policy	0	500,000	500,000	0	1,500,000	1,500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	500,000	500,000	0	1,500,000	1,500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	500,000	500,000	0	1,500,000	1,500,000
SubProgramme 02 Midstream						
Sub SubProgramme 08 Public Financial Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Treasury Services	0	252,490,000	252,490,000	0	220,423,911	220,423,911
Total Recurrent Budget Estimates for Sub-SubProgramme	0	252,490,000	252,490,000	0	220,423,911	220,423,911
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	0	252,490,000	252,490,000	0	220,423,911	220,423,911
<i>Total Excluding Arrears</i>	0	252,990,000	252,990,000	0	221,923,911	221,923,911
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 03 Development Policy and Investment Promotion						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Economic Development Policy and Research	0	29,351,639	29,351,639	0	42,051,639	42,051,639
Total Recurrent Budget Estimates for Sub-SubProgramme	0	29,351,639	29,351,639	0	42,051,639	42,051,639
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1289 Competitiveness and Enterprise Development Project-CEDP	2,236,000	36,777,769	39,013,769	2,236,000	0	2,236,000
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	197,358,560	197,358,560	0	174,989,519	174,989,519

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	75,120,000	75,120,000	0	136,891,728	136,891,728
Total Development Budget Estimates for Sub-SubProgramme	2,236,000	309,256,330	311,492,330	2,236,000	311,881,247	314,117,247
Total for Sub Sub Programme 03	2,236,000	338,607,969	340,843,969	2,236,000	353,932,886	356,168,886
Sub SubProgramme 04 Financial Sector Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Financial Services	300,554	1,275,423,926	1,275,724,480	300,554	1,260,347,018	1,260,647,572
Total Recurrent Budget Estimates for Sub-SubProgramme	300,554	1,275,423,926	1,275,724,480	300,554	1,260,347,018	1,260,647,572
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	300,554	1,275,423,926	1,275,724,480	300,554	1,260,347,018	1,260,647,572
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 04 Financial Sector Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Financial Services	0	159,962,181	159,962,181	0	161,783,089	161,783,089
Total Recurrent Budget Estimates for Sub-SubProgramme	0	159,962,181	159,962,181	0	161,783,089	161,783,089
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	159,962,181	159,962,181	0	161,783,089	161,783,089
Sub SubProgramme 08 Public Financial Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
007 Procurement Policy and Management	0	320,000	320,000	0	320,000	320,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	320,000	320,000	0	320,000	320,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	0	320,000	320,000	0	320,000	320,000
Total Excluding Arrears	2,536,554	1,774,314,076	1,776,850,630	2,536,554	1,776,382,993	1,778,919,547

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Sub SubProgramme 02 Deficit Financing and Cash Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Development Assistance and Regional Cooperation	0	1,000,000	1,000,000	0	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,000,000	1,000,000	0	500,000	500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	1,000,000	1,000,000	0	500,000	500,000
Sub SubProgramme 06 Macroeconomic Policy and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Tax Policy	0	790,000	790,000	0	2,110,000	2,110,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	790,000	790,000	0	2,110,000	2,110,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	790,000	790,000	0	2,110,000	2,110,000
Total Excluding Arrears	0	1,790,000	1,790,000	0	2,610,000	2,610,000
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 05 Internal Oversight and Advisory Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Forensic and Risk Management	0	200,000	200,000	0	200,000	200,000
002 Information and communications Technology and Performance audit	0	100,000	100,000	0	100,000	100,000
003 Internal Audit Management	0	200,000	200,000	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	500,000	500,000	0	500,000	500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	0	500,000	500,000	0	500,000	500,000
Sub SubProgramme 08 Public Financial Management						

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Financial Management Services	0	420,000	420,000	0	420,000	420,000
002 Public Sector Accounts	0	600,000	600,000	0	600,000	600,000
003 Treasury Inspectorate and Policy	0	500,000	500,000	0	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,520,000	1,520,000	0	1,520,000	1,520,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	0	1,520,000	1,520,000	0	1,520,000	1,520,000
<i>Total Excluding Arrears</i>	0	2,020,000	2,020,000	0	2,020,000	2,020,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 Budget Preparation, Execution and Monitoring						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Budget Policy and Evaluation	312,346	15,034,099	15,346,445	312,346	18,914,099	19,226,445
003 Projects Analysis and PPPs	244,788	9,025,623	9,270,411	244,788	11,375,623	11,620,411
Total Recurrent Budget Estimates for Sub-SubProgramme	557,134	24,059,722	24,616,856	557,134	30,289,722	30,846,856
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	557,134	24,059,722	24,616,856	557,134	30,289,722	30,846,856
Sub SubProgramme 03 Development Policy and Investment Promotion						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Economic Development Policy and Research	225,675	9,933,493	10,159,168	225,675	10,433,493	10,659,168
Total Recurrent Budget Estimates for Sub-SubProgramme	225,675	9,933,493	10,159,168	225,675	10,433,493	10,659,168
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	225,675	9,933,493	10,159,168	225,675	10,433,493	10,659,168
Sub SubProgramme 06 Macroeconomic Policy and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Macroeconomic Policy	0	3,627,945	3,627,945	0	5,627,945	5,627,945

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,627,945	3,627,945	0	5,627,945	5,627,945
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	2,893,300	220,000	3,113,300	3,982,535	0	3,982,535
Total Development Budget Estimates for Sub-SubProgramme	2,893,300	220,000	3,113,300	3,982,535	0	3,982,535
Total for Sub Sub Programme 06	2,893,300	3,847,945	6,741,245	3,982,535	5,627,945	9,610,480
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Budget Preparation, Execution and Monitoring						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Budget Policy and Evaluation	0	5,646,827	5,646,827	0	5,946,827	5,946,827
002 Infrastructure and Social Services	458,347	5,534,692	5,993,039	458,347	8,734,692	9,193,039
004 Public Administration	192,121	3,172,947	3,365,068	192,121	3,472,947	3,665,068
Total Recurrent Budget Estimates for Sub-SubProgramme	650,468	14,354,466	15,004,934	650,468	18,154,466	18,804,934
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	93,275,325	5,815,411	99,090,736	88,287,993	3,337,000	91,624,993
Total Development Budget Estimates for Sub-SubProgramme	93,275,325	5,815,411	99,090,736	88,287,993	3,337,000	91,624,993
Total for Sub Sub Programme 01	93,925,793	20,169,877	114,095,670	88,938,461	21,491,466	110,429,927
Sub SubProgramme 02 Deficit Financing and Cash Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Cash Policy and Management	242,048	1,579,829	1,821,877	242,048	3,409,829	3,651,877
002 Debt Policy and Management	224,141	3,910,085	4,134,226	224,141	6,104,763	6,328,904
003 Development Assistance and Regional Cooperation	244,759	2,758,062	3,002,821	244,759	6,558,062	6,802,821
Total Recurrent Budget Estimates for Sub-SubProgramme	710,948	8,247,976	8,958,924	710,948	16,072,654	16,783,602

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1208 Support to National Authorising Officer	0	1,540,050	1,540,050	376,347	1,217,459	1,593,806
1521 Resource Enhancement and Accountability Programme (REAP)	3,298,420	0	3,298,420	2,203,920	0	2,203,920
Total Development Budget Estimates for Sub-SubProgramme	3,298,420	1,540,050	4,838,470	2,580,267	1,217,459	3,797,726
Total for Sub Sub Programme 02	4,009,368	9,788,026	13,797,394	3,291,215	17,290,113	20,581,327
Sub SubProgramme 06 Macroeconomic Policy and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Macroeconomic Policy	286,375	1,714,489	2,000,864	286,375	1,714,489	2,000,864
002 Tax Policy	270,752	13,069,135	13,339,887	270,752	17,069,135	17,339,887
Total Recurrent Budget Estimates for Sub-SubProgramme	557,127	14,783,624	15,340,751	557,127	18,783,624	19,340,751
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	557,127	14,783,624	15,340,751	557,127	18,783,624	19,340,751
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Sub SubProgramme 07 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	70,000	1,716,528	1,786,528	70,000	1,716,528	1,786,528
002 Planning and Budgeting	0	1,500,000	1,500,000	0	1,500,000	1,500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	70,000	3,216,528	3,286,528	70,000	3,216,528	3,286,528
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	70,000	3,216,528	3,286,528	70,000	3,216,528	3,286,528
Sub SubProgramme 08 Public Financial Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Treasury Inspectorate and Policy	0	3,501,600	3,501,600	0	6,001,600	6,001,600
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,501,600	3,501,600	0	6,001,600	6,001,600
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Total for Sub Sub Programme 08	0	3,501,600	3,501,600	0	6,001,600	6,001,600
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 05 Internal Oversight and Advisory Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Forensic and Risk Management	165,429	2,009,374	2,174,803	165,429	3,309,374	3,474,803
002 Information and communications Technology and Performance audit	144,693	2,466,970	2,611,663	144,693	3,667,240	3,811,933
003 Internal Audit Management	131,119	2,964,315	3,095,434	131,119	4,164,315	4,295,434
Total Recurrent Budget Estimates for Sub-SubProgramme	441,241	7,440,659	7,881,900	441,241	11,140,929	11,582,170
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	441,241	7,440,659	7,881,900	441,241	11,140,929	11,582,170
Sub SubProgramme 07 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	2,604,705	59,772,551	62,377,256	954,237	55,144,517	56,098,753
003 Treasury Directorate Services	183,897	2,000,000	2,183,897	183,897	2,500,000	2,683,897
Total Recurrent Budget Estimates for Sub-SubProgramme	2,788,602	61,772,551	64,561,153	1,138,134	57,644,517	58,782,650
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	7,199,839	368,493	7,568,332	9,936,220	0	9,936,220
1625 Retooling of Ministry of Finance, Planning and Economic Development	28,606,824	0	28,606,824	15,911,148	0	15,911,148
Total Development Budget Estimates for Sub-SubProgramme	35,806,663	368,493	36,175,156	25,847,368	0	25,847,368
Total for Sub Sub Programme 07	38,595,264	62,141,044	100,736,309	26,985,501	57,644,517	84,630,018
Sub SubProgramme 08 Public Financial Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Financial Management Services	421,256	15,973,523	16,394,779	321,256	18,073,523	18,394,779
002 Public Sector Accounts	589,099	3,737,547	4,326,646	389,099	5,137,547	5,526,646

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Treasury Inspectorate and Policy	358,076	4,237,275	4,595,351	358,076	5,637,275	5,995,351
004 Management Information Systems	1,121,363	7,388,110	8,509,473	872,252	9,888,110	10,760,362
005 Treasury Services	228,264	4,387,838	4,616,102	228,264	5,087,838	5,316,102
006 Assets Management Department	265,772	3,376,465	3,642,237	265,772	4,376,465	4,642,237
007 Procurement Policy and Management	205,107	8,581,390	8,786,497	205,107	11,381,390	11,586,497
Total Recurrent Budget Estimates for Sub-SubProgramme	3,188,938	47,682,147	50,871,084	2,639,827	59,582,147	62,221,973
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	43,245,237	5,615,997	48,861,234	41,423,958	2,100,000	43,523,958
Total Development Budget Estimates for Sub-SubProgramme	43,245,237	5,615,997	48,861,234	41,423,958	2,100,000	43,523,958
Total for Sub Sub Programme 08	46,434,175	53,298,144	99,732,319	44,063,785	61,682,147	105,745,932
<i>Total Excluding Arrears</i>	187,709,077	197,996,244	385,705,321	169,112,674	243,597,830	412,710,505
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 06 Macroeconomic Policy and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Tax Policy	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Grand Total Vote 008	190,245,631	2,243,294,738	2,433,540,369	171,649,228	2,246,638,987	2,418,288,215
<i>Total Excluding Arrears</i>	190,245,631	2,229,110,320	2,419,355,951	171,649,228	2,246,634,734	2,418,283,962

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 03 Development Policy and Investment Promotion						
Department 001 Economic Development Policy and Research						
1289 Competitiveness and Enterprise Development Project-CEDP	2,236,000	36,777,769	39,013,769	2,236,000	0	2,236,000
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	197,358,560	197,358,560	0	174,989,519	174,989,519
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	75,120,000	75,120,000	0	136,891,728	136,891,728
Total for the Department 001	2,236,000	309,256,330	311,492,330	2,236,000	311,881,247	314,117,247
<i>Total Excluding Arrears</i>	<i>2,236,000</i>	<i>309,256,330</i>	<i>311,492,330</i>	<i>2,236,000</i>	<i>311,881,247</i>	<i>314,117,247</i>
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 06 Macroeconomic Policy and Management						
Department 001 Macroeconomic Policy						
1521 Resource Enhancement and Accountability Programme (REAP)	2,893,300	220,000	3,113,300	3,982,535	0	3,982,535
Total for the Department 001	2,893,300	220,000	3,113,300	3,982,535	0	3,982,535
<i>Total Excluding Arrears</i>	<i>2,893,300</i>	<i>220,000</i>	<i>3,113,300</i>	<i>3,982,535</i>	<i>0</i>	<i>3,982,535</i>
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Budget Preparation, Execution and Monitoring						
Department 001 Budget Policy and Evaluation						
1521 Resource Enhancement and Accountability Programme (REAP)	93,275,325	5,815,411	99,090,736	88,287,993	3,337,000	91,624,993
Total for the Department 001	93,275,325	5,815,411	99,090,736	88,287,993	3,337,000	91,624,993
<i>Total Excluding Arrears</i>	<i>93,275,325</i>	<i>5,815,411</i>	<i>99,090,736</i>	<i>88,287,993</i>	<i>3,337,000</i>	<i>91,624,993</i>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Deficit Financing and Cash Management						
Department 002 Debt Policy and Management						
1521 Resource Enhancement and Accountability Programme (REAP)	3,298,420	0	3,298,420	2,203,920	0	2,203,920
Total for the Department 002	3,298,420	0	3,298,420	2,203,920	0	2,203,920
<i>Total Excluding Arrears</i>	<i>3,298,420</i>	<i>0</i>	<i>3,298,420</i>	<i>2,203,920</i>	<i>0</i>	<i>2,203,920</i>
Department 003 Development Assistance and Regional Cooperation						
1208 Support to National Authorising Officer	0	1,540,050	1,540,050	376,347	1,217,459	1,593,806
Total for the Department 003	0	1,540,050	1,540,050	376,347	1,217,459	1,593,806
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,540,050</i>	<i>1,540,050</i>	<i>376,347</i>	<i>1,217,459</i>	<i>1,593,806</i>
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 07 Policy, Planning and Support Services						
Department 001 Finance and administration						
1521 Resource Enhancement and Accountability Programme (REAP)	7,199,839	368,493	7,568,332	9,936,220	0	9,936,220
1625 Retooling of Ministry of Finance, Planning and Economic Development	28,606,824	0	28,606,824	15,911,148	0	15,911,148
Total for the Department 001	35,806,663	368,493	36,175,156	25,847,368	0	25,847,368
<i>Total Excluding Arrears</i>	<i>35,806,663</i>	<i>368,493</i>	<i>36,175,156</i>	<i>25,847,368</i>	<i>0</i>	<i>25,847,368</i>
Sub SubProgramme 08 Public Financial Management						
Department 001 Financial Management Services						
1521 Resource Enhancement and Accountability Programme (REAP)	43,245,237	5,615,997	48,861,234	41,423,958	2,100,000	43,523,958
Total for the Department 001	43,245,237	5,615,997	48,861,234	41,423,958	2,100,000	43,523,958
<i>Total Excluding Arrears</i>	<i>43,245,237</i>	<i>5,615,997</i>	<i>48,861,234</i>	<i>41,423,958</i>	<i>2,100,000</i>	<i>43,523,958</i>
Grand Total Vote	180,754,945	322,816,281	503,571,226	164,358,121	318,535,706	482,893,827
<i>Total Excluding Arrears</i>	<i>180,754,945</i>	<i>322,816,281</i>	<i>503,571,226</i>	<i>164,358,121</i>	<i>318,535,706</i>	<i>482,893,827</i>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	52,062,855	3,366,528	55,429,383	59,484,376	9,171,237	68,655,613
212 Social Contributions	3,201,569	119,136	3,320,705	3,472,318	433,936	3,906,254
221 General Use of goods and services	138,505,449	8,504,567	147,010,017	137,614,201	5,858,698	143,472,899
222 Communications	2,304,804	94,900	2,399,704	2,483,620	203,160	2,686,780
223 Utility and Property Expenses	5,706,244	501,240	6,207,484	5,064,356	838,992	5,903,348
224 Supplies and Services	5,427,274	0	5,427,274	11,700,035	0	11,700,035
225 Professional Services	64,150,217	16,749,654	80,899,871	73,629,433	17,619,088	91,248,521
226 Insurances and Licenses	215,350	448,057	663,407	27,356	274,968	302,324
227 Travel and Transport	48,892,211	1,040,981	49,933,192	54,987,355	1,321,671	56,309,026
228 Maintenance	3,260,923	98,000	3,358,923	6,219,771	210,200	6,429,971
252 To Private Enterprises 2521 Private non-financial enterprises	2,400,000	0	2,400,000	2,400,000	0	2,400,000
262 Grants To International Organisations - CURRENT	16,775,771	0	16,775,771	16,775,771	0	16,775,771
263 To other general government units.	1,721,637,402	272,343,264	1,993,980,666	1,698,499,313	280,935,756	1,979,435,070
273 Employment-related social benefits	4,959,626	0	4,959,626	3,983,027	0	3,983,027
312 Acquisition of Produced Assets	17,539,975	19,549,954	37,089,929	17,407,323	1,668,000	19,075,323
313 Major Repairs, Overhaul and Improvement to Produced Assets	9,500,000	0	9,500,000	6,000,000	0	6,000,000
352 Financial Assets	14,184,419	0	14,184,419	4,253	0	4,253
Grand Total Vote 008	2,110,724,088	322,816,281	2,433,540,369	2,099,752,509	318,535,706	2,418,288,215
<i>Total Excluding Arrears</i>	2,096,539,670	322,816,281	2,419,355,951	2,099,748,256	318,535,706	2,418,283,962

VOTE: 008 Ministry of Finance, Planning and Economic Development**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,114,735	0	9,114,735	6,915,156	0	6,915,156
211102 Contract Staff Salaries	22,605,576	3,194,500	25,800,076	23,939,697	8,960,505	32,900,202
211104 Employee Gratuity	1,727,763	49,428	1,777,191	4,878,956	26,532	4,905,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,184,781	122,600	18,307,381	23,202,568	184,200	23,386,768
211107 Boards, Committees and Council Allowances	430,000	0	430,000	548,000	0	548,000
212101 Social Security Contributions	2,116,569	59,304	2,175,873	2,166,375	31,836	2,198,211
212102 Medical expenses (Employees)	935,000	45,000	980,000	1,155,943	326,100	1,482,043
212103 Incapacity benefits (Employees)	150,000	14,832	164,832	150,000	76,000	226,000
221001 Advertising and Public Relations	3,483,426	577,526	4,060,951	2,700,568	922,074	3,622,642
221002 Workshops, Meetings and Seminars	22,181,750	2,985,813	25,167,562	26,109,218	2,606,520	28,715,738
221003 Staff Training	15,406,341	4,025,173	19,431,514	19,464,874	1,024,900	20,489,774
221004 Recruitment Expenses	505,000	12,000	517,000	505,000	0	505,000
221005 Official Ceremonies and State Functions	1,700,000	0	1,700,000	1,700,000	0	1,700,000
221006 Commissions and related charges	2,000,000	0	2,000,000	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	552,363	4,500	556,863	532,492	0	532,492
221008 Information and Communication Technology Supplies.	24,661,723	252,980	24,914,703	5,596,608	0	5,596,608
221009 Welfare and Entertainment	3,073,900	62,132	3,136,032	4,535,775	154,304	4,690,079
221011 Printing, Stationery, Photocopying and Binding	8,339,955	477,444	8,817,399	7,764,743	1,150,900	8,915,643
221012 Small Office Equipment	859,665	22,000	881,665	1,896,800	0	1,896,800
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	0	0
221016 Systems Recurrent costs	52,452,202	0	52,452,202	61,523,123	0	61,523,123
221017 Membership dues and Subscription fees.	3,039,125	80,000	3,119,125	3,035,000	0	3,035,000
221020 Litigation and related expenses	250,000	0	250,000	250,000	0	250,000
222001 Information and Communication Technology Services.	2,270,760	88,400	2,359,160	2,443,620	203,160	2,646,780
222002 Postage and Courier	34,044	6,500	40,544	40,000	0	40,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223001 Property Management Expenses	544,400	12,000	556,400	2,260,000	99,600	2,359,600
223002 Property Rates	100,000	0	100,000	100,000	0	100,000
223003 Rent-Produced Assets-to private entities	3,500,000	489,240	3,989,240	899,730	664,152	1,563,882
223004 Guard and Security services	383,300	0	383,300	395,600	34,200	429,800
223005 Electricity	795,584	0	795,584	939,526	31,920	971,446
223006 Water	208,880	0	208,880	309,500	9,120	318,620
223901 Rent-(Produced Assets) to other govt. units	174,080	0	174,080	160,000	0	160,000
224001 Medical Supplies and Services	50,000	0	50,000	50,000	0	50,000
224004 Beddings, Clothing, Footwear and related Services	100,000	0	100,000	100,000	0	100,000
224010 Protective Gear	30,000	0	30,000	30,000	0	30,000
224011 Research Expenses	5,247,274	0	5,247,274	11,520,035	0	11,520,035
225101 Consultancy Services	63,483,368	11,467,840	74,951,209	73,529,433	9,333,278	82,862,711
225201 Consultancy Services-Capital	0	3,544,341	3,544,341	100,000	6,840,000	6,940,000
225202 Environment Impact Assessment for Capital Works	0	400,700	400,700	0	1,387,000	1,387,000
225204 Monitoring and Supervision of capital work	666,849	1,336,773	2,003,622	0	58,810	58,810
226001 Insurances	195,350	448,057	643,407	7,356	274,968	282,324
226002 Licenses	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	34,838,509	673,300	35,511,809	38,047,894	1,041,071	39,088,965
227002 Travel abroad	3,307,355	203,681	3,511,036	3,307,355	67,000	3,374,355
227003 Carriage, Haulage, Freight and transport hire	306,800	0	306,800	80,000	0	80,000
227004 Fuel, Lubricants and Oils	10,439,547	164,000	10,603,547	13,552,106	213,600	13,765,706
228001 Maintenance-Buildings and Structures	510,391	13,000	523,391	1,110,391	0	1,110,391
228002 Maintenance-Transport Equipment	2,283,627	85,000	2,368,627	4,682,383	132,800	4,815,183
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	462,797	0	462,797	426,997	77,400	504,397
228004 Maintenance-Other Fixed Assets	4,108	0	4,108	0	0	0
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000	0	2,400,000	2,400,000	0	2,400,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
262101 Contributions to International Organisations-Current	16,775,771	0	16,775,771	16,775,771	0	16,775,771
263402 Transfer to Other Government Units	1,721,637,402	272,343,264	1,993,980,666	1,698,499,313	280,935,756	1,979,435,070
273104 Pension	4,388,294	0	4,388,294	3,411,695	0	3,411,695
273105 Gratuity	571,331	0	571,331	571,331	0	571,331
312121 Non-Residential Buildings - Acquisition	10,000,000	10,003,541	20,003,541	1,360,000	0	1,360,000
312212 Light Vehicles - Acquisition	0	1,469,644	1,469,644	0	984,000	984,000
312213 Water Vessels - Acquisition	0	742,000	742,000	0	0	0
312219 Other Transport equipment - Acquisition	500,000	0	500,000	6,840,000	0	6,840,000
312221 Light ICT hardware - Acquisition	239,975	667,000	906,975	5,696,175	570,000	6,266,175
312222 Heavy ICT hardware - Acquisition	0	0	0	1,011,148	0	1,011,148
312229 Other ICT Equipment - Acquisition	800,000	0	800,000	1,700,000	0	1,700,000
312231 Office Equipment - Acquisition	0	5,767,769	5,767,769	0	0	0
312235 Furniture and Fittings - Acquisition	6,000,000	900,000	6,900,000	800,000	114,000	914,000
313121 Non-Residential Buildings - Improvement	9,000,000	0	9,000,000	6,000,000	0	6,000,000
313219 Other Transport equipment - Improvement	500,000	0	500,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	4,253	0	4,253
352899 Other Domestic Arrears Budgeting	14,184,419	0	14,184,419	0	0	0
Grand Total Vote 008	2,110,724,088	322,816,281	2,433,540,369	2,099,752,509	318,535,706	2,418,288,215
Total Excluding Arrears	2,096,539,670	322,816,281	2,419,355,951	2,099,748,256	318,535,706	2,418,283,962

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub-SubProgramme 06 Macroeconomic Policy and Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
<i>Budget Output 080006 Oil and Gas Stakeholder Management</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	126,200	126,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	109,800	109,800
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	400,000	400,000	0	0	0
227001 Travel inland	0	60,000	60,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	140,000	140,000
263402 Transfer to Other Government Units	0	0	0	0	1,084,000	1,084,000
o/w staff salaries	0	0	0	0	36,000	36,000
o/w Telecommunications	0	0	0	0	48,000	48,000
o/w Transfer to EITI	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 080006	0	500,000	500,000	0	1,500,000	1,500,000
Total Cost for Department 002	0	500,000	500,000	0	1,500,000	1,500,000
Total Excluding Arrears	0	500,000	500,000	0	1,500,000	1,500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	500,000	0	500,000	1,500,000	0	1,500,000
Total Excluding Arrears	500,000	0	500,000	1,500,000	0	1,500,000
SubProgramme 02 Midstream						
Sub-SubProgramme 08 Public Financial Management						
<i>Recurrent Budget Estimates</i>						

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Treasury Services						
Budget Output 080007 Capitalisation of Uganda National Oil Company (UNOC)						
263402 Transfer to Other Government Units	0	252,490,000	252,490,000	0	220,423,911	220,423,911
o/w Operational budget for UNOC project and non project activities including cross cutting aspects	0	49,750,000	49,750,000	0	0	0
o/w Operational budget for UNOC project and non project activities including cross cutting aspects.	0	0	0	0	36,910,607	36,910,607
o/w Portion of 1st tranche of 40% Equity contribution of (US\$150M) to Uganda Refinery Project	0	171,740,000	171,740,000	0	0	0
o/w Portion of GOU financing for the Uganda Refinery Project under UNOC's lead as a Public led project	0	0	0	0	145,000,000	145,000,000
o/w Statutory payments for staff (Salaries)	0	31,000,000	31,000,000	0	0	0
o/w Statutory payments for staff (Salaries) for staff under the all projects /business units including UNOC offices in Kenya implementation of the directive for direct imports into Uganda by UNOC and storage terminals among others.	0	0	0	0	38,513,304	38,513,304
Total Cost of Budget Output 080007	0	252,490,000	252,490,000	0	220,423,911	220,423,911
Total Cost for Department 005	0	252,490,000	252,490,000	0	220,423,911	220,423,911
Total Excluding Arrears	0	252,490,000	252,490,000	0	220,423,911	220,423,911
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	252,490,000	0	252,490,000	220,423,911	0	220,423,911
Total Excluding Arrears	252,490,000	0	252,490,000	220,423,911	0	220,423,911
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 03 Development Policy and Investment Promotion						
Recurrent Budget Estimates						

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Budget Output 190011 Investment climate advisory						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	200,000	200,000
221003 Staff Training	0	301,639	301,639	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
221016 Systems Recurrent costs	0	150,000	150,000	0	150,000	150,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	350,000	350,000
227001 Travel inland	0	0	0	0	55,639	55,639
227004 Fuel, Lubricants and Oils	0	0	0	0	76,000	76,000
228002 Maintenance-Transport Equipment	0	0	0	0	15,000	15,000
Total Cost of Budget Output 190011	0	631,639	631,639	0	931,639	931,639
Budget Output 190015 Private Sector Development Services						
263402 Transfer to Other Government Units	0	3,920,000	3,920,000	0	4,620,000	4,620,000
o/w Business and regulatory Environment activities	0	0	0	0	157,500	157,500
o/w Enterprise growth and development activities	0	0	0	0	57,500	57,500
o/w MIIC activities	0	0	0	0	400,000	400,000
o/w PSDU M&E activities	0	0	0	0	50,000	50,000
o/w Value Chains and Product Development activities.	0	0	0	0	536,500	536,500
o/w Business environment	0	230,000	230,000	0	0	0
o/w Business licensing and regulatory Reform committee activities	0	0	0	0	280,000	280,000
o/w District Investments and zonal activities	0	0	0	0	100,000	100,000
o/w Enterprise growth and development	0	230,000	230,000	0	0	0
o/w Evaluation of the NSPSD2	0	0	0	0	70,000	70,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Budget Output 190015 Private Sector Development Services						
263402 Transfer to Other Government Units	0	3,920,000	3,920,000	0	4,620,000	4,620,000
o/w Informality Management for compliance activities	0	0	0	0	10,000	10,000
o/w Investment Clubs Association Activities	0	0	0	0	20,000	20,000
o/w MIIC Allowances	0	75,000	75,000	0	0	0
o/w MIIC Consultancy allowances	0	75,000	75,000	0	0	0
o/w MIIC salaries	0	350,000	350,000	0	0	0
o/w MIIC Salaries	0	0	0	0	100,000	100,000
o/w National Competitiveness Forum Activities	0	0	0	0	42,500	42,500
o/w PCF brand building	0	620,000	620,000	0	0	0
o/w PCF Brand Building	0	0	0	0	620,000	620,000
o/w PCF operational expenses	0	615,950	615,950	0	0	0
o/w PCF Operational Expenses	0	0	0	0	615,950	615,950
o/w PCF Resource Mobilisation	0	0	0	0	40,050	40,050
o/w PCF Resource Mobilisation	0	40,050	40,050	0	0	0
o/w PCF salaries	0	324,000	324,000	0	0	0
o/w PCF Salaries	0	0	0	0	324,000	324,000
o/w PCF Stakeholder Value Creation	0	0	0	0	100,000	100,000
o/w PCF stakeholders value creation	0	100,000	100,000	0	0	0
o/w Private Sector development Report	0	0	0	0	50,000	50,000
o/w PSDU M&E expenses	0	94,000	94,000	0	0	0
o/w PSDU operational expenses	0	100,000	100,000	0	0	0
o/w PSDU Salaries	0	836,000	836,000	0	836,000	836,000
o/w PSDU Sub national private sector activities.	0	0	0	0	210,000	210,000
o/w Value chain Development	0	230,000	230,000	0	0	0
Total Cost of Budget Output 190015	0	3,920,000	3,920,000	0	4,620,000	4,620,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<i>Budget Output 190016 Public Enterprises Restructuring Services</i>						
263402 Transfer to Other Government Units	0	2,000,000	2,000,000	0	3,700,000	3,700,000
o/w Allowances	0	0	0	0	309,700	309,700
o/w Capacity Building	0	0	0	0	50,000	50,000
o/w Computer	0	50,000	50,000	0	0	0
o/w Kilembe Mines Board expenses	0	0	0	0	700,000	700,000
o/w Newspaper, Periodicals and Journals	0	0	0	0	20,000	20,000
o/w NSSF Contribution for URC	0	0	0	0	1,000,000	1,000,000
o/w NSSF Expenses	0	0	0	0	62,232	62,232
o/w Office cleaning	0	6,600	6,600	0	0	0
o/w Office stationery and printing	0	26,000	26,000	0	0	0
o/w Office Stationery and Printing	0	0	0	0	100,000	100,000
o/w Procurement of station wagon	0	300,000	300,000	0	0	0
o/w Rent	0	140,000	140,000	0	0	0
o/w Staff Insurance and Vehicle maintenance	0	40,000	40,000	0	0	0
o/w Staff Salaries	0	0	0	0	622,320	622,320
o/w Staff Salaries and retainer allowances	0	1,288,696	1,288,696	0	0	0
o/w Staff Uniforms	0	5,304	5,304	0	0	0
o/w Sundry office expenses	0	10,000	10,000	0	0	0
o/w Travel Inland	0	133,400	133,400	0	400,000	400,000
o/w Vehicle Procurement	0	0	0	0	300,000	300,000
o/w Welfare and Entertainment	0	0	0	0	135,748	135,748
<i>Total Cost of Budget Output 190016</i>	0	2,000,000	2,000,000	0	3,700,000	3,700,000
<i>Budget Output 190023 Business Development Services (Enterprise Uganda)</i>						
263402 Transfer to Other Government Units	0	19,200,000	19,200,000	0	29,200,000	29,200,000
o/w Business Development Services to support PDM	0	3,000,000	3,000,000	0	0	0
o/w Communication	0	114,000	114,000	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Budget Output 190023 Business Development Services (Enterprise Uganda)						
263402 Transfer to Other Government Units	0	19,200,000	19,200,000	0	29,200,000	29,200,000
o/w Communication	0	0	0	0	100,000	100,000
o/w Computer	0	60,000	60,000	0	0	0
o/w Computer	0	0	0	0	60,000	60,000
o/w Construction	0	9,330,300	9,330,300	0	0	0
o/w Construction of Centre of Excellence	0	0	0	0	11,330,300	11,330,300
o/w Consultancy	0	693,775	693,775	0	0	0
o/w Consultancy	0	0	0	0	925,000	925,000
o/w Electricity	0	24,000	24,000	0	0	0
o/w Electricity& utilities	0	0	0	0	120,000	120,000
o/w EU Gratuity	0	391,950	391,950	0	0	0
o/w EU NSSF contributions	0	195,975	195,975	0	0	0
o/w EU staff Salaries	0	1,567,800	1,567,800	0	0	0
o/w Furniture and Fitting	0	0	0	0	250,000	250,000
o/w Furniture and fittings	0	24,000	24,000	0	0	0
o/w Gratuity	0	0	0	0	445,422	445,422
o/w Mindset change for PDM	0	0	0	0	4,000,000	4,000,000
o/w NSSF Contribution	0	0	0	0	222,711	222,711
o/w Publicity	0	380,000	380,000	0	0	0
o/w Publicity	0	0	0	0	550,000	550,000
o/w Rent	0	165,000	165,000	0	0	0
o/w Rent	0	0	0	0	165,000	165,000
o/w Retainer allowances	0	167,500	167,500	0	0	0
o/w Retainer Allowances	0	0	0	0	165,500	165,500
o/w Salaries	0	0	0	0	1,781,688	1,781,688
o/w Stationery and Printing	0	557,000	557,000	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Budget Output 190023 Business Development Services (Enterprise Uganda)						
263402 Transfer to Other Government Units	0	19,200,000	19,200,000	0	29,200,000	29,200,000
o/w Stationery and Printing	0	0	0	0	1,157,000	1,157,000
o/w Travel Inland	0	770,000	770,000	0	0	0
o/w Travel-inland	0	0	0	0	970,000	970,000
o/w Vehicle Maintenance	0	0	0	0	247,000	247,000
o/w Vehicle Maintenance	0	197,000	197,000	0	0	0
o/w Workshops and seminars	0	1,561,700	1,561,700	0	0	0
o/w Workshops and Seminars	0	0	0	0	6,710,379	6,710,379
Total Cost of Budget Output 190023	0	19,200,000	19,200,000	0	29,200,000	29,200,000
Budget Output 190033 Business Development Services (USADF)						
263402 Transfer to Other Government Units	0	3,600,000	3,600,000	0	3,600,000	3,600,000
o/w Transfer to USADF	0	3,600,000	3,600,000	0	3,600,000	3,600,000
Total Cost of Budget Output 190033	0	3,600,000	3,600,000	0	3,600,000	3,600,000
Total Cost for Department 001	0	29,351,639	29,351,639	0	42,051,639	42,051,639
Total Excluding Arrears	0	29,351,639	29,351,639	0	42,051,639	42,051,639
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
Budget Output 190006 Business Development Services (CEDP)						
221001 Advertising and Public Relations	44,400	145,593	189,993	0	0	0
221002 Workshops, Meetings and Seminars	37,000	1,573,077	1,610,077	0	0	0
221003 Staff Training	0	945,660	945,660	0	0	0
221009 Welfare and Entertainment	17,400	0	17,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,800	186,245	201,045	45,600	0	45,600
221017 Membership dues and Subscription fees.	0	80,000	80,000	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
Budget Output 190006 Business Development Services (CEDP)						
222001 Information and Communication Technology Services.	31,080	0	31,080	30,400	0	30,400
223001 Property Management Expenses	44,400	0	44,400	0	0	0
223003 Rent-Produced Assets-to private entities	0	315,240	315,240	0	0	0
223004 Guard and Security services	33,300	0	33,300	45,600	0	45,600
223005 Electricity	32,458	0	32,458	30,400	0	30,400
223006 Water	8,880	0	8,880	9,500	0	9,500
225101 Consultancy Services	1,719,232	3,140,414	4,859,645	558,700	0	558,700
225201 Consultancy Services-Capital	0	3,544,341	3,544,341	0	0	0
225202 Environment Impact Assessment for Capital Works	0	400,700	400,700	0	0	0
225204 Monitoring and Supervision of capital work	0	1,336,773	1,336,773	0	0	0
226001 Insurances	195,350	423,057	618,407	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	68,400	0	68,400
228001 Maintenance-Buildings and Structures	0	13,000	13,000	0	0	0
228002 Maintenance-Transport Equipment	42,900	15,000	57,900	68,400	0	68,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,800	0	14,800	19,000	0	19,000
263402 Transfer to Other Government Units	0	5,028,717	5,028,717	0	0	0
o/w Grant support to Tourism enterprises	0	2,500,000	2,500,000	0	0	0
o/w Judiciary support Land Division	0	2,528,717	2,528,717	0	0	0
Total Cost of Budget Output 190006	2,236,000	17,227,815	19,463,815	876,000	0	876,000
Budget Output 560024 Management of ICT systems and infrastructure						
312121 Non-Residential Buildings - Acquisition	0	10,003,541	10,003,541	1,360,000	0	1,360,000
312212 Light Vehicles - Acquisition	0	1,469,644	1,469,644	0	0	0
312213 Water Vessels - Acquisition	0	742,000	742,000	0	0	0
312221 Light ICT hardware - Acquisition	0	667,000	667,000	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
Budget Output 560024 Management of ICT systems and infrastructure						
312231 Office Equipment - Acquisition	0	5,767,769	5,767,769	0	0	0
312235 Furniture and Fittings - Acquisition	0	900,000	900,000	0	0	0
Total Cost of Budget Output 560024	0	19,549,954	19,549,954	1,360,000	0	1,360,000
Total Cost for Project 1289	2,236,000	36,777,769	39,013,769	2,236,000	0	2,236,000
Total Excluding Arrears	2,236,000	36,777,769	39,013,769	2,236,000	0	2,236,000
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)						
Budget Output 190011 Investment climate advisory						
211102 Contract Staff Salaries	0	0	0	0	4,571,400	4,571,400
212102 Medical expenses (Employees)	0	0	0	0	77,900	77,900
212103 Incapacity benefits (Employees)	0	0	0	0	76,000	76,000
221001 Advertising and Public Relations	0	0	0	0	174,800	174,800
221002 Workshops, Meetings and Seminars	0	0	0	0	606,860	606,860
221003 Staff Training	0	0	0	0	30,400	30,400
221009 Welfare and Entertainment	0	0	0	0	15,200	15,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	91,200	91,200
222001 Information and Communication Technology Services.	0	0	0	0	50,160	50,160
223001 Property Management Expenses	0	0	0	0	45,600	45,600
223003 Rent-Produced Assets-to private entities	0	0	0	0	304,152	304,152
223004 Guard and Security services	0	0	0	0	34,200	34,200
223005 Electricity	0	0	0	0	31,920	31,920
223006 Water	0	0	0	0	9,120	9,120
225101 Consultancy Services	0	0	0	0	2,960,580	2,960,580
225201 Consultancy Services-Capital	0	0	0	0	6,840,000	6,840,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	1,387,000	1,387,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)						
Budget Output 190011 Investment climate advisory						
226001 Insurances	0	0	0	0	57,000	57,000
227001 Travel inland	0	0	0	0	85,121	85,121
227004 Fuel, Lubricants and Oils	0	0	0	0	45,600	45,600
228002 Maintenance-Transport Equipment	0	0	0	0	60,800	60,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	15,200	15,200
263402 Transfer to Other Government Units	0	197,358,560	197,358,560	0	156,051,306	156,051,306
o/w Award of grants through lead investors in RHDs under Supply chain competition equity grants. (Comp3)	0	0	0	0	12,350,000	12,350,000
o/w MSMEs access and management of receivables financing for (Window1.3)	0	0	0	0	16,327,080	16,327,080
o/w Provide Line of credit to PFIs for loans to restart funding links between producers and aggregators, processors and distributors, (window1.2)	0	0	0	0	28,889,519	28,889,519
o/w Provision for Longer-term finance to productive investments and investments public & private sector improved in RHD districts (Window2.2)	0	0	0	0	11,400,000	11,400,000
o/w Provision of grants under Credit Guarantee Facility for MSMEs, (Windows 2.1).	0	0	0	0	71,884,707	71,884,707
o/w Restructured loans under COVID-19 response (Window1.1)	0	0	0	0	15,200,000	15,200,000
o/w Transfer to PSFU (INVITE)	0	197,358,560	197,358,560	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	0	684,000	684,000
312221 Light ICT hardware - Acquisition	0	0	0	0	570,000	570,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	114,000	114,000
Total Cost of Budget Output 190011	0	197,358,560	197,358,560	0	174,989,519	174,989,519

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1706	0	197,358,560	197,358,560	0	174,989,519	174,989,519
Total Excluding Arrears	0	197,358,560	197,358,560	0	174,989,519	174,989,519
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
Budget Output 190015 Private Sector Development Services						
211102 Contract Staff Salaries	0	2,601,500	2,601,500	0	4,080,253	4,080,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,600	33,600	0	59,200	59,200
212102 Medical expenses (Employees)	0	0	0	0	223,200	223,200
221001 Advertising and Public Relations	0	372,627	372,627	0	734,250	734,250
221002 Workshops, Meetings and Seminars	0	490,000	490,000	0	1,449,660	1,449,660
221003 Staff Training	0	178,453	178,453	0	420,500	420,500
221009 Welfare and Entertainment	0	62,132	62,132	0	139,104	139,104
221011 Printing, Stationery, Photocopying and Binding	0	128,000	128,000	0	949,700	949,700
222001 Information and Communication Technology Services.	0	52,400	52,400	0	153,000	153,000
223001 Property Management Expenses	0	12,000	12,000	0	54,000	54,000
223003 Rent-Produced Assets-to private entities	0	174,000	174,000	0	360,000	360,000
225101 Consultancy Services	0	865,301	865,301	0	1,979,211	1,979,211
226001 Insurances	0	25,000	25,000	0	120,000	120,000
227001 Travel inland	0	100,000	100,000	0	702,200	702,200
227004 Fuel, Lubricants and Oils	0	54,000	54,000	0	156,000	156,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	72,000	72,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	55,000	55,000
263402 Transfer to Other Government Units	0	69,955,987	69,955,987	0	124,884,450	124,884,450
o/w Grants for WiB and Grants facility	0	0	0	0	124,884,450	124,884,450
o/w Transfers to other units	0	69,955,987	69,955,987	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	0	300,000	300,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
<i>Total Cost of Budget Output 190015</i>	0	75,120,000	75,120,000	0	136,891,728	136,891,728
Total Cost for Project 1778	0	75,120,000	75,120,000	0	136,891,728	136,891,728
<i>Total Excluding Arrears</i>	0	75,120,000	75,120,000	0	136,891,728	136,891,728
Total for Sub-SubProgramme 03	31,587,639	309,256,330	340,843,969	44,287,639	311,881,247	356,168,886
<i>Total Excluding Arrears</i>	31,587,639	309,256,330	340,843,969	44,287,639	311,881,247	356,168,886
Sub-SubProgramme 04 Financial Sector Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
<i>Budget Output 190005 PDM Financial Inclusion Pillar</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	650,000	0	1,500,000	1,500,000
221002 Workshops, Meetings and Seminars	0	280,000	280,000	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	0	0
227001 Travel inland	0	590,000	590,000	0	950,000	950,000
227004 Fuel, Lubricants and Oils	0	0	0	0	450,000	450,000
263402 Transfer to Other Government Units	0	1,077,397,000	1,077,397,000	0	1,077,397,000	1,077,397,000
o/w PDM Loan processing	0	5,297,000	5,297,000	0	0	0
o/w PDM Parish Chiefs bicycle and rent of offices	0	12,700,000	12,700,000	0	0	0
o/w Transfer to Other Government Units	0	1,059,400,000	1,059,400,000	0	1,077,397,000	1,077,397,000
<i>Total Cost of Budget Output 190005</i>	0	1,078,997,000	1,078,997,000	0	1,080,997,000	1,080,997,000
<i>Budget Output 190009 Cordination and Oversight of Microfinance Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	650,000	0	850,000	850,000
221003 Staff Training	0	260,000	260,000	0	350,000	350,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	150,000	150,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
<i>Budget Output 190009 Cordination and Oversight of Microfinance Services</i>						
221012 Small Office Equipment	0	10,000	10,000	0	0	0
221016 Systems Recurrent costs	0	500,000	500,000	0	700,000	700,000
224011 Research Expenses	0	600,000	600,000	0	750,000	750,000
227001 Travel inland	0	800,000	800,000	0	900,000	900,000
227004 Fuel, Lubricants and Oils	0	289,327	289,327	0	209,327	209,327
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	0	0
<i>Total Cost of Budget Output 190009</i>	0	3,159,327	3,159,327	0	3,909,327	3,909,327
<i>Budget Output 190010 Financial Sector Policy and Oversight</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	800,000	0	800,000	800,000
221002 Workshops, Meetings and Seminars	0	400,000	400,000	0	2,400,000	2,400,000
221003 Staff Training	0	300,000	300,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000	0	100,000	100,000
221012 Small Office Equipment	0	100,000	100,000	0	0	0
221016 Systems Recurrent costs	0	320,554	320,554	0	450,000	450,000
224011 Research Expenses	0	0	0	0	590,000	590,000
225101 Consultancy Services	0	350,000	350,000	0	0	0
227001 Travel inland	0	480,000	480,000	0	900,000	900,000
227004 Fuel, Lubricants and Oils	0	270,000	270,000	0	450,554	450,554
<i>Total Cost of Budget Output 190010</i>	0	3,250,554	3,250,554	0	5,690,554	5,690,554
<i>Budget Output 190012 Microfinance support centre services</i>						
263402 Transfer to Other Government Units	0	175,146,908	175,146,908	0	150,070,000	150,070,000
o/w Capacity building	0	0	0	0	5,000,000	5,000,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Budget Output 190012 Microfinance support centre services						
263402 Transfer to Other Government Units	0	175,146,908	175,146,908	0	150,070,000	150,070,000
o/w Capacity Building	0	10,700,000	10,700,000	0	0	0
o/w Emyooga O/W 20bn for teachers SACCOs	0	0	0	0	100,000,000	100,000,000
o/w Formalization of legal status of beneficiaries.	0	0	0	0	2,000,000	2,000,000
o/w Grants	0	10,000,000	10,000,000	0	9,500,000	9,500,000
o/w On-lending	0	0	0	0	30,000,000	30,000,000
o/w Staff salaries	0	3,570,000	3,570,000	0	3,570,000	3,570,000
o/w Transfer to Microfinance Support Centre Limited for formalization of legal status of beneficiaries	0	2,000,000	2,000,000	0	0	0
o/w Transfer to Microfinance Support Centre Limited for EMYOOGA Program	0	100,000,000	100,000,000	0	0	0
o/w Transfer to MSC for on-lending	0	48,876,908	48,876,908	0	0	0
Total Cost of Budget Output 190012	0	175,146,908	175,146,908	0	150,070,000	150,070,000
Budget Output 190013 Oversight and Coordination of Non-Banking Sector						
211101 General Staff Salaries	300,554	0	300,554	300,554	0	300,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,000	750,000	0	750,000	750,000
221002 Workshops, Meetings and Seminars	0	0	0	0	335,680	335,680
221003 Staff Training	0	200,000	200,000	0	530,000	530,000
221009 Welfare and Entertainment	0	200,000	200,000	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	251,170	251,170	0	0	0
221016 Systems Recurrent costs	0	910,000	910,000	0	910,000	910,000
224011 Research Expenses	0	500,000	500,000	0	700,000	700,000
227001 Travel inland	0	334,510	334,510	0	750,000	750,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	450,000	450,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	60,000	60,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Total Cost of Budget Output 190013	300,554	3,325,680	3,626,234	300,554	4,835,680	5,136,234
Budget Output 190040 Support to Financial Inclusion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550,000	550,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	0	0
221016 Systems Recurrent costs	0	250,000	250,000	0	0	0
224011 Research Expenses	0	850,000	850,000	0	0	0
225101 Consultancy Services	0	300,000	300,000	0	0	0
227001 Travel inland	0	930,000	930,000	0	0	0
227004 Fuel, Lubricants and Oils	0	350,000	350,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	5,600,000	5,600,000
o/w FISU salaries and operations	0	0	0	0	5,600,000	5,600,000
Total Cost of Budget Output 190040	0	3,300,000	3,300,000	0	5,600,000	5,600,000
Budget Output 190041 Capital Markets Authority Services						
263402 Transfer to Other Government Units	0	8,244,457	8,244,457	0	9,244,457	9,244,457
o/w Advertising and Public Relations	0	365,150	365,150	0	0	0
o/w Bank Charges and other Bank related costs	0	600	600	0	0	0
o/w Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	0	0
o/w Books, Periodicals & Newspapers	0	5,500	5,500	0	0	0
o/w Consultancy Services	0	0	0	0	216,000	216,000
o/w Fuel, Lubricants and Oils	0	0	0	0	324,914	324,914
o/w Guard and Security services	0	0	0	0	25,000	25,000
o/w Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
o/w Information and Communication Technology Services	0	0	0	0	215,525	215,525

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Budget Output 190041 Capital Markets Authority Services						
263402 Transfer to Other Government Units	0	8,244,457	8,244,457	0	9,244,457	9,244,457
o/w Information and Communication Technology Supplies.	0	98,644	98,644	0	0	0
o/w Maintenance-Transport Equipment	0	29,029	29,029	0	0	0
o/w Membership dues and Subscription fees.	0	130,260	130,260	0	0	0
o/w Postage and Courier	0	2,000	2,000	0	2,000	2,000
o/w Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
o/w Printing, Stationery, Photocopying and Binding	0	57,406	57,406	0	0	0
o/w Property Management Expenses	0	0	0	0	21,500	21,500
o/w Recruitment Expenses	0	0	0	0	10,000	10,000
o/w Staff Training	0	157,500	157,500	0	0	0
o/w Staff Training	0	0	0	0	112,259	112,259
o/w Travel inland	0	44,960	44,960	0	0	0
o/w Welfare and Entertainment	0	325,046	325,046	0	0	0
o/w Workshops, Meetings and Seminars	0	130,400	130,400	0	0	0
o/w Additional staff, computers and Furniture	0	0	0	0	200,000	200,000
o/w Advertising and Public Relations	0	0	0	0	365,150	365,150
o/w Allowances	0	372,200	372,200	0	0	0
o/w Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	428,170	428,170
o/w Automation of market supervision processes	0	0	0	0	300,000	300,000
o/w Beddings, Clothing, Footwear and related Services	0	0	0	0	4,000	4,000
o/w Boards, Committees and Council Allowances	0	0	0	0	423,300	423,300
o/w Books, Periodicals & Newspapers	0	0	0	0	5,500	5,500
o/w CMA Board, committee and council allowances	0	358,500	358,500	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Budget Output 190041 Capital Markets Authority Services						
263402 Transfer to Other Government Units	0	8,244,457	8,244,457	0	9,244,457	9,244,457
o/w CMA NSSF Contributions	0	354,675	354,675	0	0	0
o/w CMA Staff Gratuity	0	1,042,425	1,042,425	0	0	0
o/w CMA Staff Medical	0	129,600	129,600	0	0	0
o/w CMA Wage	0	3,474,751	3,474,751	0	0	0
o/w Consultancy Services	0	389,251	389,251	0	0	0
o/w Donations	0	15,000	15,000	0	15,000	15,000
o/w Electricity	0	30,000	30,000	0	0	0
o/w Employee Gratuity	0	0	0	0	959,962	959,962
o/w Financial literacy	0	0	0	0	250,000	250,000
o/w Fuel, Lubricants and Oils	0	402,695	402,695	0	0	0
o/w Guard and Security services	0	21,600	21,600	0	0	0
o/w ICT - Airtime and telephones	0	47,500	47,500	0	0	0
o/w Incapacity (Employee)	0	15,000	15,000	0	0	0
o/w Insurances	0	0	0	0	93,405	93,405
o/w Insurances	0	93,405	93,405	0	0	0
o/w Litigation and related expenses	0	40,000	40,000	0	0	0
o/w Litigation and related expenses	0	0	0	0	40,000	40,000
o/w Maintenance-Buildings and Structures	0	15,000	15,000	0	0	0
o/w Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
o/w Maintenance-Transport Equipment	0	0	0	0	28,630	28,630
o/w Medical expenses (Employees)	0	0	0	0	138,600	138,600
o/w Membership dues and Subscription fees	0	0	0	0	121,000	121,000
o/w Property Management Expenses	0	21,500	21,500	0	0	0
o/w Recruitment Expenses	0	50,000	50,000	0	0	0
o/w salaries	0	0	0	0	3,474,751	3,474,751

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Budget Output 190041 Capital Markets Authority Services						
263402 Transfer to Other Government Units	0	8,244,457	8,244,457	0	9,244,457	9,244,457
o/w Small Office Equipment	0	6,860	6,860	0	0	0
o/w Small Office Equipment	0	0	0	0	6,860	6,860
o/w Social Security Contributions	0	0	0	0	354,675	354,675
o/w Stakeholder engagement	0	0	0	0	250,000	250,000
o/w travel abroad	0	0	0	0	226,665	226,665
o/w Travel inland	0	0	0	0	44,960	44,960
o/w Water	0	14,000	14,000	0	0	0
o/w Welfare and Entertainment	0	0	0	0	280,911	280,911
o/w Workshops, Meetings and Seminars	0	0	0	0	225,720	225,720
Total Cost of Budget Output 190041	0	8,244,457	8,244,457	0	9,244,457	9,244,457
Total Cost for Department 002	300,554	1,275,423,926	1,275,724,480	300,554	1,260,347,018	1,260,647,572
Total Excluding Arrears	300,554	1,275,423,926	1,275,724,480	300,554	1,260,347,018	1,260,647,572
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	1,275,724,480	0	1,275,724,480	1,260,647,572	0	1,260,647,572
Total Excluding Arrears	1,275,724,480	0	1,275,724,480	1,260,647,572	0	1,260,647,572
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 04 Financial Sector Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Budget Output 190007 Capitalization of Institutions and Financing Schemes						
262101 Contributions to International Organisations-Current	0	16,775,771	16,775,771	0	16,775,771	16,775,771
o/w Contributions to International Organisations-Current	0	0	0	0	16,775,771	16,775,771

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
Budget Output 190007 Capitalization of Institutions and Financing Schemes						
262101 Contributions to International Organisations-Current	0	16,775,771	16,775,771	0	16,775,771	16,775,771
o/w Government of Uganda contribution to the African Development Bank	0	5,410,272	5,410,272	0	0	0
o/w Government of Uganda Subscription to IFC (GoU obligation to WB)	0	3,300,000	3,300,000	0	0	0
o/w Government of Uganda subscription to islamic Development Bank	0	1,692,793	1,692,793	0	0	0
o/w Government of Uganda subscription to the Eastern and Southern Trade and Development Bank	0	2,942,112	2,942,112	0	0	0
o/w Government of Uganda subscription to the World Bank	0	2,246,480	2,246,480	0	0	0
o/w UNDP (Local contribution)	0	547,807	547,807	0	0	0
o/w USAID	0	636,307	636,307	0	0	0
263402 Transfer to Other Government Units	0	143,186,410	143,186,410	0	145,007,318	145,007,318
o/w Capitalisation of Post Bank Uganda	0	0	0	0	4,086,410	4,086,410
o/w Capitalization of Agricultural Credit facility	0	0	0	0	50,000,000	50,000,000
o/w Capitalization Of Uganda Development Bank	0	0	0	0	85,920,908	85,920,908
o/w Government capitalisation of the Agricultural Credit Facility	0	50,000,000	50,000,000	0	0	0
o/w Government capitalisation of Uganda Development Bank	0	85,500,000	85,500,000	0	0	0
o/w Government of Uganda capitalisation of Post Bank	0	2,686,410	2,686,410	0	0	0
o/w Government subsidy for Uganda Agricultural Insurance Scheme	0	5,000,000	5,000,000	0	0	0
o/w Subsidy to the Uganda Agricultural Insurance Scheme	0	0	0	0	5,000,000	5,000,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
<i>Total Cost of Budget Output 190007</i>	0	159,962,181	159,962,181	0	161,783,089	161,783,089
Total Cost for Department 002	0	159,962,181	159,962,181	0	161,783,089	161,783,089
<i>Total Excluding Arrears</i>	0	159,962,181	159,962,181	0	161,783,089	161,783,089
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	159,962,181	0	159,962,181	161,783,089	0	161,783,089
<i>Total Excluding Arrears</i>	159,962,181	0	159,962,181	161,783,089	0	161,783,089
Sub-SubProgramme 08 Public Financial Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Procurement Policy and Management						
Budget Output 000007 Procurement and Disposal Services						
221003 Staff Training	0	80,000	80,000	0	120,000	120,000
225101 Consultancy Services	0	240,000	240,000	0	80,000	80,000
227001 Travel inland	0	0	0	0	120,000	120,000
<i>Total Cost of Budget Output 000007</i>	0	320,000	320,000	0	320,000	320,000
Total Cost for Department 007	0	320,000	320,000	0	320,000	320,000
<i>Total Excluding Arrears</i>	0	320,000	320,000	0	320,000	320,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	320,000	0	320,000	320,000	0	320,000
<i>Total Excluding Arrears</i>	320,000	0	320,000	320,000	0	320,000
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Sub-SubProgramme 02 Deficit Financing and Cash Management						
Recurrent Budget Estimates						

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Development Assistance and Regional Cooperation						
<i>Budget Output 240012 Transmission Network Development and rehabilitation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221003 Staff Training	0	300,000	300,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	300,000	300,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	100,000	100,000
227001 Travel inland	0	300,000	300,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Budget Output 240012</i>	0	1,000,000	1,000,000	0	500,000	500,000
Total Cost for Department 003	0	1,000,000	1,000,000	0	500,000	500,000
Total Excluding Arrears	0	1,000,000	1,000,000	0	500,000	500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,000,000	0	1,000,000	500,000	0	500,000
Total Excluding Arrears	1,000,000	0	1,000,000	500,000	0	500,000
Sub-SubProgramme 06 Macroeconomic Policy and Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	350,000	0	550,000	550,000
221002 Workshops, Meetings and Seminars	0	0	0	0	360,000	360,000
224011 Research Expenses	0	0	0	0	600,000	600,000
227001 Travel inland	0	440,000	440,000	0	600,000	600,000
Total Cost of Budget Output 000039	0	790,000	790,000	0	2,110,000	2,110,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	0	790,000	790,000	0	2,110,000	2,110,000
Total Excluding Arrears	0	790,000	790,000	0	2,110,000	2,110,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	790,000	0	790,000	2,110,000	0	2,110,000
Total Excluding Arrears	790,000	0	790,000	2,110,000	0	2,110,000
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 05 Internal Oversight and Advisory Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Forensic and Risk Management						
Budget Output 460144 Forensic and risk services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	70,000	70,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 460144	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 001	0	200,000	200,000	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000	0	200,000	200,000
Department 002 Information and communications Technology and Performance audit						
Budget Output 000019 ICT Services						
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
Total Cost of Budget Output 000019	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 002	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Internal Audit Management						
<i>Budget Output 560022 Internal Audit and Policy management</i>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	17,732	17,732
221003 Staff Training	0	40,000	40,000	0	7,780	7,780
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	5,283	5,283
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,645	17,645
221016 Systems Recurrent costs	0	0	0	0	17,732	17,732
225101 Consultancy Services	0	0	0	0	99,601	99,601
227001 Travel inland	0	0	0	0	24,114	24,114
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	10,114	10,114
<i>Total Cost of Budget Output 560022</i>	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 003	0	200,000	200,000	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000	0	200,000	200,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	500,000	0	500,000	500,000	0	500,000
Total Excluding Arrears	500,000	0	500,000	500,000	0	500,000
Sub-SubProgramme 08 Public Financial Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Financial Management Services						
<i>Budget Output 000061 Management of Government Accounts</i>						
221016 Systems Recurrent costs	0	420,000	420,000	0	420,000	420,000
<i>Total Cost of Budget Output 000061</i>	0	420,000	420,000	0	420,000	420,000
Total Cost for Department 001	0	420,000	420,000	0	420,000	420,000
Total Excluding Arrears	0	420,000	420,000	0	420,000	420,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Sector Accounts						
Budget Output 560010 Accounting and Financial Management Policy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221016 Systems Recurrent costs	0	220,000	220,000	0	220,000	220,000
227001 Travel inland	0	140,000	140,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000	0	140,000	140,000
Total Cost of Budget Output 560010	0	600,000	600,000	0	600,000	600,000
Total Cost for Department 002	0	600,000	600,000	0	600,000	600,000
Total Excluding Arrears	0	600,000	600,000	0	600,000	600,000
Department 003 Treasury Inspectorate and Policy						
Budget Output 560010 Accounting and Financial Management Policy						
221016 Systems Recurrent costs	0	300,000	300,000	0	300,000	300,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 560010	0	500,000	500,000	0	500,000	500,000
Total Cost for Department 003	0	500,000	500,000	0	500,000	500,000
Total Excluding Arrears	0	500,000	500,000	0	500,000	500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	1,520,000	0	1,520,000	1,520,000	0	1,520,000
Total Excluding Arrears	1,520,000	0	1,520,000	1,520,000	0	1,520,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 01 Budget Preparation, Execution and Monitoring						
Recurrent Budget Estimates						

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Budget Policy and Evaluation						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	242,510	242,510	0	542,510	542,510
221002 Workshops, Meetings and Seminars	0	1,500,000	1,500,000	0	2,400,000	2,400,000
221003 Staff Training	0	300,000	300,000	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	52,000	52,000	0	52,000	52,000
224011 Research Expenses	0	0	0	0	680,000	680,000
227001 Travel inland	0	126,393	126,393	0	126,393	126,393
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Budget Output 000039</i>	0	2,320,903	2,320,903	0	4,200,903	4,200,903
<i>Budget Output 560013 Budget execution and implementation</i>						
211101 General Staff Salaries	312,346	0	312,346	312,346	0	312,346
221001 Advertising and Public Relations	0	420,000	420,000	0	420,000	420,000
221007 Books, Periodicals & Newspapers	0	21,600	21,600	0	21,600	21,600
221008 Information and Communication Technology Supplies.	0	76,000	76,000	0	76,000	76,000
221011 Printing, Stationery, Photocopying and Binding	0	164,000	164,000	0	164,000	164,000
225101 Consultancy Services	0	3,200,000	3,200,000	0	4,200,000	4,200,000
227001 Travel inland	0	127,686	127,686	0	127,686	127,686
<i>Total Cost of Budget Output 560013</i>	312,346	4,009,286	4,321,632	312,346	5,009,286	5,321,632
<i>Budget Output 560018 Coordination of the Budget Cycle</i>						
221002 Workshops, Meetings and Seminars	0	4,496,490	4,496,490	0	5,496,490	5,496,490
221003 Staff Training	0	161,118	161,118	0	161,118	161,118
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	349,850	349,850	0	309,850	309,850

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Budget Policy and Evaluation						
<i>Budget Output 560018 Coordination of the Budget Cycle</i>						
225101 Consultancy Services	0	3,216,452	3,216,452	0	3,216,452	3,216,452
227004 Fuel, Lubricants and Oils	0	320,000	320,000	0	360,000	360,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	60,000	60,000
<i>Total Cost of Budget Output 560018</i>	0	8,703,910	8,703,910	0	9,703,910	9,703,910
Total Cost for Department 001	312,346	15,034,099	15,346,445	312,346	18,914,099	19,226,445
Total Excluding Arrears	312,346	15,034,099	15,346,445	312,346	18,914,099	19,226,445
Department 003 Projects Analysis and PPPs						
<i>Budget Output 000015 Monitoring and Evaluation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	164,000	164,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	23,300	23,300
227001 Travel inland	0	147,000	147,000	0	231,700	231,700
227004 Fuel, Lubricants and Oils	0	93,700	93,700	0	146,000	146,000
<i>Total Cost of Budget Output 000015</i>	0	365,700	365,700	0	565,000	565,000
<i>Budget Output 560020 Implementing the PIM Framework</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	272,000	272,000	0	410,000	410,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	160,000	160,000
221003 Staff Training	0	400,000	400,000	0	610,000	610,000
221007 Books, Periodicals & Newspapers	0	36,000	36,000	0	53,000	53,000
221009 Welfare and Entertainment	0	55,000	55,000	0	83,000	83,000
221011 Printing, Stationery, Photocopying and Binding	0	61,000	61,000	0	77,000	77,000
221016 Systems Recurrent costs	0	780,000	780,000	0	897,000	897,000
221017 Membership dues and Subscription fees.	0	45,000	45,000	0	70,000	70,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Projects Analysis and PPPs						
Budget Output 560020 Implementing the PIM Framework						
222001 Information and Communication Technology Services.	0	40,000	40,000	0	148,000	148,000
225101 Consultancy Services	0	815,000	815,000	0	1,480,000	1,480,000
227001 Travel inland	0	189,000	189,000	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	88,000	88,000	0	138,623	138,623
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	30,000	30,000
Total Cost of Budget Output 560020	0	2,901,000	2,901,000	0	4,436,623	4,436,623
Budget Output 560029 PPP Unit services						
263402 Transfer to Other Government Units	0	4,574,000	4,574,000	0	4,574,000	4,574,000
o/w PPP Unit	0	4,574,000	4,574,000	0	0	0
o/w Transfer to the PPP Unit	0	0	0	0	4,574,000	4,574,000
Total Cost of Budget Output 560029	0	4,574,000	4,574,000	0	4,574,000	4,574,000
Budget Output 560031 Project Preparation and appraisal						
211101 General Staff Salaries	244,788	0	244,788	244,788	0	244,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	255,000	255,000	0	350,000	350,000
211107 Boards, Committees and Council Allowances	0	230,000	230,000	0	348,000	348,000
221003 Staff Training	0	210,000	210,000	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	24,923	24,923	0	33,000	33,000
221009 Welfare and Entertainment	0	90,000	90,000	0	131,000	131,000
221011 Printing, Stationery, Photocopying and Binding	0	53,000	53,000	0	80,000	80,000
221012 Small Office Equipment	0	21,000	21,000	0	36,000	36,000
222001 Information and Communication Technology Services.	0	18,000	18,000	0	25,000	25,000
225101 Consultancy Services	0	75,000	75,000	0	115,000	115,000
227001 Travel inland	0	110,000	110,000	0	160,000	160,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Projects Analysis and PPPs						
<i>Budget Output 560031 Project Preparation and appraisal</i>						
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	91,000	91,000
228002 Maintenance-Transport Equipment	0	23,000	23,000	0	31,000	31,000
<i>Total Cost of Budget Output 560031</i>	244,788	1,184,923	1,429,711	244,788	1,800,000	2,044,788
Total Cost for Department 003	244,788	9,025,623	9,270,411	244,788	11,375,623	11,620,411
Total Excluding Arrears	244,788	9,025,623	9,270,411	244,788	11,375,623	11,620,411
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	24,616,856	0	24,616,856	30,846,856	0	30,846,856
Total Excluding Arrears	24,616,856	0	24,616,856	30,846,856	0	30,846,856
Sub-SubProgramme 03 Development Policy and Investment Promotion						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<i>Budget Output 190014 Policy Advisory, Information and Communication</i>						
211101 General Staff Salaries	225,675	0	225,675	225,675	0	225,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	182,300	182,300	0	270,300	270,300
221003 Staff Training	0	80,000	80,000	0	100,000	100,000
221009 Welfare and Entertainment	0	50,000	50,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	50,000	50,000
221012 Small Office Equipment	0	14,000	14,000	0	15,000	15,000
221016 Systems Recurrent costs	0	113,000	113,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
224011 Research Expenses	0	0	0	0	105,000	105,000
225101 Consultancy Services	0	120,000	120,000	0	20,000	20,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<i>Budget Output 190014 Policy Advisory, Information and Communication</i>						
227001 Travel inland	0	122,468	122,468	0	122,468	122,468
227004 Fuel, Lubricants and Oils	0	174,000	174,000	0	174,000	174,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Budget Output 190014</i>	225,675	920,768	1,146,443	225,675	911,768	1,137,443
<i>Budget Output 560028 Policy Research and Analytical Studies</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,300	140,300	0	420,300	420,300
221003 Staff Training	0	50,000	50,000	0	90,000	90,000
221008 Information and Communication Technology Supplies.	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	46,000	46,000
221012 Small Office Equipment	0	12,000	12,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,500	2,500	0	0	0
224011 Research Expenses	0	0	0	0	170,000	170,000
225101 Consultancy Services	0	80,000	80,000	0	115,000	115,000
227001 Travel inland	0	107,925	107,925	0	107,925	107,925
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
<i>Total Cost of Budget Output 560028</i>	0	587,725	587,725	0	1,096,725	1,096,725
<i>Budget Output 560074 Economic Policy and strategies Development</i>						
263402 Transfer to Other Government Units	0	8,425,000	8,425,000	0	8,425,000	8,425,000
o/w Allowance to Board	0	411,332	411,332	0	0	0
o/w Allowances to Board	0	0	0	0	431,635	431,635
o/w Audit Fees	0	0	0	0	71,344	71,344

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
Budget Output 560074 Economic Policy and strategies Development						
263402 Transfer to Other Government Units	0	8,425,000	8,425,000	0	8,425,000	8,425,000
o/w Bank charges & other related costs	0	2,076	2,076	0	0	0
o/w Bank charges and other related costs	0	0	0	0	2,349	2,349
o/w Books and periodicals	0	0	0	0	12,539	12,539
o/w Books, Periodicals	0	12,539	12,539	0	0	0
o/w Computer Supplies & Information Technology	0	36,547	36,547	0	0	0
o/w Computer supplies and information technology	0	0	0	0	36,282	36,282
o/w Consultancy Services (short term)	0	0	0	0	85,539	85,539
o/w Consultancy Services Short term	0	4,079,139	4,079,139	0	0	0
o/w Electricity	0	0	0	0	19,675	19,675
o/w Electricity	0	17,675	17,675	0	0	0
o/w EPRC Salaries	0	0	0	0	6,377,961	6,377,961
o/w EPRC Wage	0	3,183,814	3,183,814	0	0	0
o/w Furniture & Fitting maintenance	0	0	0	0	7,194	7,194
o/w Guard & Security Services	0	165,112	165,112	0	0	0
o/w Guard and Security services	0	0	0	0	25,908	25,908
o/w Internship & Visiting Fellowship	0	14,568	14,568	0	0	0
o/w Internship and visiting fellowship	0	0	0	0	12,568	12,568
o/w Motor Vehicle Fuel	0	0	0	0	56,311	56,311
o/w Motor Vehicle Maintenance	0	0	0	0	68,520	68,520
o/w Office Equipment Maintenance	0	0	0	0	10,046	10,046
o/w Office stationery and printing	0	0	0	0	17,190	17,190
o/w Office Supplies (Administrative expenses)	0	20,918	20,918	0	0	0
o/w Office supplies (Administrative expenses)	0	0	0	0	40,918	40,918
o/w Policy Research (inland travel)	0	167,497	167,497	0	0	0
o/w Policy Research (Travel Inland)	0	0	0	0	533,318	533,318

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<i>Budget Output 560074 Economic Policy and strategies Development</i>						
263402 Transfer to Other Government Units	0	8,425,000	8,425,000	0	8,425,000	8,425,000
o/w Postage & Courier	0	680	680	0	0	0
o/w postage and courier	0	0	0	0	380	380
o/w Printing, Stationary, Photocopying & Binding	0	19,070	19,070	0	0	0
o/w Property Insurance	0	0	0	0	34,190	34,190
o/w Publication	0	0	0	0	85,080	85,080
o/w Staff training	0	0	0	0	52,273	52,273
o/w Staff Training	0	101,897	101,897	0	0	0
o/w Staff Welfare	0	78,947	78,947	0	0	0
o/w Staff welfare	0	0	0	0	95,947	95,947
o/w Telecommunications	0	11,421	11,421	0	0	0
o/w Telecommunications	0	0	0	0	11,421	11,421
o/w Water	0	0	0	0	27,005	27,005
o/w Workshops (Policy Engagement & Communication activities)	0	0	0	0	309,408	309,408
o/w Workshops (Policy Engagement & Communication activities)	0	101,770	101,770	0	0	0
<i>Total Cost of Budget Output 560074</i>	0	8,425,000	8,425,000	0	8,425,000	8,425,000
Total Cost for Department 001	225,675	9,933,493	10,159,168	225,675	10,433,493	10,659,168
Total Excluding Arrears	225,675	9,933,493	10,159,168	225,675	10,433,493	10,659,168
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	10,159,168	0	10,159,168	10,659,168	0	10,659,168
Total Excluding Arrears	10,159,168	0	10,159,168	10,659,168	0	10,659,168
Sub-SubProgramme 06 Macroeconomic Policy and Management						
<i>Recurrent Budget Estimates</i>						

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Macroeconomic Policy						
<i>Budget Output 560068 Domestic Revenue and Foreign Aid Policy</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	249,800	249,800	0	349,800	349,800
221003 Staff Training	0	166,317	166,317	0	266,317	266,317
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
224011 Research Expenses	0	157,200	157,200	0	382,000	382,000
225101 Consultancy Services	0	0	0	0	265,200	265,200
227001 Travel inland	0	240,140	240,140	0	340,140	340,140
227004 Fuel, Lubricants and Oils	0	129,543	129,543	0	179,543	179,543
<i>Total Cost of Budget Output 560068</i>	0	953,000	953,000	0	1,793,000	1,793,000
<i>Budget Output 560071 Macro Fiscal Reporting</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	244,000	244,000	0	484,000	484,000
221003 Staff Training	0	240,000	240,000	0	240,000	240,000
224011 Research Expenses	0	92,600	92,600	0	492,600	492,600
225101 Consultancy Services	0	0	0	0	220,000	220,000
227001 Travel inland	0	248,000	248,000	0	348,000	348,000
227004 Fuel, Lubricants and Oils	0	126,400	126,400	0	226,400	226,400
<i>Total Cost of Budget Output 560071</i>	0	951,000	951,000	0	2,011,000	2,011,000
<i>Budget Output 560077 Economic Modeling and Macro-Econometric Forecasting</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	212,000	212,000	0	212,000	212,000
221003 Staff Training	0	546,000	546,000	0	646,000	646,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
225101 Consultancy Services	0	488,828	488,828	0	488,828	488,828
227001 Travel inland	0	132,060	132,060	0	132,060	132,060

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Macroeconomic Policy						
<i>Budget Output 560077 Economic Modeling and Macro-Econometric Forecasting</i>						
227004 Fuel, Lubricants and Oils	0	132,060	132,060	0	132,060	132,060
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	52,997	52,997	0	52,997	52,997
<i>Total Cost of Budget Output 560077</i>	0	1,723,945	1,723,945	0	1,823,945	1,823,945
Total Cost for Department 001	0	3,627,945	3,627,945	0	5,627,945	5,627,945
Total Excluding Arrears	0	3,627,945	3,627,945	0	5,627,945	5,627,945
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<i>Budget Output 560068 Domestic Revenue and Foreign Aid Policy</i>						
211102 Contract Staff Salaries	1,301,024	0	1,301,024	1,719,524	0	1,719,524
211104 Employee Gratuity	158,395	0	158,395	294,687	0	294,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,600	0	159,600	239,600	0	239,600
212101 Social Security Contributions	130,102	0	130,102	171,952	0	171,952
221002 Workshops, Meetings and Seminars	144,179	0	144,179	430,471	0	430,471
221003 Staff Training	360,000	120,000	480,000	660,300	0	660,300
225101 Consultancy Services	640,000	100,000	740,000	466,000	0	466,000
<i>Total Cost of Budget Output 560068</i>	2,893,300	220,000	3,113,300	3,982,535	0	3,982,535
Total Cost for Project 1521	2,893,300	220,000	3,113,300	3,982,535	0	3,982,535
Total Excluding Arrears	2,893,300	220,000	3,113,300	3,982,535	0	3,982,535
Total for Sub-SubProgramme 06	6,521,245	220,000	6,741,245	9,610,480	0	9,610,480
Total Excluding Arrears	6,521,245	220,000	6,741,245	9,610,480	0	9,610,480
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Budget Preparation, Execution and Monitoring						
<i>Recurrent Budget Estimates</i>						

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Budget Policy and Evaluation						
Budget Output 560073 BMAU Services						
263402 Transfer to Other Government Units	0	5,646,827	5,646,827	0	5,946,827	5,946,827
o/w BMAU Operations	0	980,465	980,465	0	0	0
o/w BMAU wages and operations	0	0	0	0	5,946,827	5,946,827
o/w Gratuity	0	1,033,195	1,033,195	0	0	0
o/w NSSF	0	300,389	300,389	0	0	0
o/w Salaries	0	3,332,778	3,332,778	0	0	0
Total Cost of Budget Output 560073	0	5,646,827	5,646,827	0	5,946,827	5,946,827
Total Cost for Department 001	0	5,646,827	5,646,827	0	5,946,827	5,946,827
Total Excluding Arrears	0	5,646,827	5,646,827	0	5,946,827	5,946,827
Department 002 Infrastructure and Social Services						
Budget Output 560018 Coordination of the Budget Cycle						
211101 General Staff Salaries	458,347	0	458,347	458,347	0	458,347
221002 Workshops, Meetings and Seminars	0	0	0	0	246,865	246,865
221003 Staff Training	0	225,000	225,000	0	500,000	500,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	248,000	248,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221012 Small Office Equipment	0	25,865	25,865	0	0	0
221016 Systems Recurrent costs	0	223,635	223,635	0	0	0
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0
224011 Research Expenses	0	263,500	263,500	0	472,135	472,135
225101 Consultancy Services	0	80,000	80,000	0	200,000	200,000
227001 Travel inland	0	280,000	280,000	0	428,000	428,000
227004 Fuel, Lubricants and Oils	0	500,000	500,000	0	368,000	368,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	60,000	60,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Infrastructure and Social Services						
Total Cost of Budget Output 560018	458,347	2,000,000	2,458,347	458,347	2,985,000	3,443,347
Budget Output 560032 Economic and Social Infrastructure Monitoring						
263402 Transfer to Other Government Units	0	1,713,000	1,713,000	0	2,913,000	2,913,000
o/w Fuel, Lubricants and Oils	0	160,000	160,000	0	0	0
o/w Systems Recurrent costs	0	100,000	100,000	0	0	0
o/w Welfare and Entertainment	0	80,000	80,000	0	0	0
o/w Allowances	0	152,529	152,529	0	0	0
o/w Gratuity	0	0	0	0	162,500	162,500
o/w Monitoring of Rural Infrastructure Projects	0	0	0	0	660,000	660,000
o/w Motor Vehicle Maintenance	0	20,000	20,000	0	0	0
o/w NSSF	0	68,895	68,895	0	0	0
o/w Operations	0	0	0	0	670,200	670,200
o/w Research Expenses	0	145,190	145,190	0	0	0
o/w Salary	0	436,386	436,386	0	650,000	650,000
o/w Small Office Equipment	0	60,000	60,000	0	0	0
o/w Social Security Contribution	0	0	0	0	97,500	97,500
o/w Support Supervision for social service programs	0	0	0	0	672,800	672,800
o/w Travel Inland	0	490,000	490,000	0	0	0
Total Cost of Budget Output 560032	0	1,713,000	1,713,000	0	2,913,000	2,913,000
Budget Output 560074 Economic Policy and strategies Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	201,692	201,692	0	401,692	401,692
221003 Staff Training	0	300,000	300,000	0	524,000	524,000
221009 Welfare and Entertainment	0	200,000	200,000	0	400,000	400,000
224011 Research Expenses	0	200,000	200,000	0	515,000	515,000
225101 Consultancy Services	0	200,000	200,000	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Infrastructure and Social Services						
<i>Budget Output 560074 Economic Policy and strategies Development</i>						
227001 Travel inland	0	200,000	200,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	196,000	196,000
<i>Total Cost of Budget Output 560074</i>	0	1,821,692	1,821,692	0	2,836,692	2,836,692
Total Cost for Department 002	458,347	5,534,692	5,993,039	458,347	8,734,692	9,193,039
Total Excluding Arrears	458,347	5,534,692	5,993,039	458,347	8,734,692	9,193,039
Department 004 Public Administration						
<i>Budget Output 560016 Coordination of Planning, Monitoring & Reporting</i>						
211101 General Staff Salaries	192,121	0	192,121	192,121	0	192,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	327,000	327,000	0	327,000	327,000
212102 Medical expenses (Employees)	0	5,000	5,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221003 Staff Training	0	250,000	250,000	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	14,500	14,500
221009 Welfare and Entertainment	0	90,000	90,000	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	0	210,000	210,000	0	105,000	105,000
221016 Systems Recurrent costs	0	90,000	90,000	0	190,000	190,000
224011 Research Expenses	0	60,000	60,000	0	365,000	365,000
227001 Travel inland	0	111,734	111,734	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	107,740	107,740	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	9,974	9,974
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
<i>Total Cost of Budget Output 560016</i>	192,121	1,311,474	1,503,595	192,121	1,611,474	1,803,595

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Public Administration						
<i>Budget Output 560018 Coordination of the Budget Cycle</i>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	130,000	0	135,000	135,000
221003 Staff Training	0	400,000	400,000	0	405,000	405,000
221011 Printing, Stationery, Photocopying and Binding	0	170,500	170,500	0	0	0
221016 Systems Recurrent costs	0	310,000	310,000	0	480,500	480,500
224011 Research Expenses	0	400,974	400,974	0	410,000	410,000
227001 Travel inland	0	450,000	450,000	0	390,947	390,947
228002 Maintenance-Transport Equipment	0	0	0	0	40,026	40,026
<i>Total Cost of Budget Output 560018</i>	0	1,861,474	1,861,474	0	1,861,474	1,861,474
Total Cost for Department 004	192,121	3,172,947	3,365,068	192,121	3,472,947	3,665,068
Total Excluding Arrears	192,121	3,172,947	3,365,068	192,121	3,472,947	3,665,068
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<i>Budget Output 560018 Coordination of the Budget Cycle</i>						
211102 Contract Staff Salaries	1,983,532	0	1,983,532	1,795,552	0	1,795,552
211104 Employee Gratuity	72,837	0	72,837	382,066	0	382,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,000	45,000	174,000	179,600	0	179,600
212101 Social Security Contributions	198,353	0	198,353	179,555	0	179,555
221002 Workshops, Meetings and Seminars	568,961	765,436	1,334,397	580,000	100,000	680,000
221003 Staff Training	470,000	1,374,560	1,844,560	813,900	300,000	1,113,900
221008 Information and Communication Technology Supplies.	0	180,000	180,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	60,000	0	60,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Budget Output 560018 Coordination of the Budget Cycle						
225101 Consultancy Services	450,000	2,130,000	2,580,000	450,000	963,250	1,413,250
227001 Travel inland	0	34,800	34,800	230,000	0	230,000
Total Cost of Budget Output 560018	3,922,683	4,529,796	8,452,479	4,670,673	1,363,250	6,033,923
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
211102 Contract Staff Salaries	3,353,455	0	3,353,455	3,134,959	0	3,134,959
211104 Employee Gratuity	746,018	0	746,018	470,244	0	470,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	791,060	0	791,060	1,252,460	0	1,252,460
212101 Social Security Contributions	313,746	0	313,746	313,496	0	313,496
221001 Advertising and Public Relations	1,518,655	0	1,518,655	409,400	0	409,400
221002 Workshops, Meetings and Seminars	10,740,918	0	10,740,918	8,449,108	0	8,449,108
221003 Staff Training	1,068,891	0	1,068,891	600,830	0	600,830
221008 Information and Communication Technology Supplies.	20,030,150	0	20,030,150	7,500	0	7,500
221009 Welfare and Entertainment	179,980	0	179,980	159,780	0	159,780
221011 Printing, Stationery, Photocopying and Binding	2,900,846	0	2,900,846	1,471,079	0	1,471,079
221012 Small Office Equipment	0	0	0	1,170,000	0	1,170,000
221016 Systems Recurrent costs	3,765,242	0	3,765,242	4,300,000	0	4,300,000
222001 Information and Communication Technology Services.	146,710	0	146,710	123,750	0	123,750
223901 Rent-(Produced Assets) to other govt. units	14,080	0	14,080	0	0	0
225101 Consultancy Services	22,998,734	0	22,998,734	38,050,000	0	38,050,000
227001 Travel inland	17,704,434	0	17,704,434	15,201,874	0	15,201,874
227003 Carriage, Haulage, Freight and transport hire	226,800	0	226,800	0	0	0
227004 Fuel, Lubricants and Oils	1,311,202	0	1,311,202	1,789,641	0	1,789,641
228002 Maintenance-Transport Equipment	231,720	0	231,720	498,520	0	498,520

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	240,000	0	240,000
312221 Light ICT hardware - Acquisition	0	0	0	4,240,000	0	4,240,000
312229 Other ICT Equipment - Acquisition	0	0	0	200,000	0	200,000
Total Cost of Budget Output 560021	88,082,641	0	88,082,641	82,082,641	0	82,082,641
Budget Output 560024 Management of ICT systems and infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	40,000	110,000	30,000	125,000	155,000
221002 Workshops, Meetings and Seminars	400,000	0	400,000	555,000	370,000	925,000
221003 Staff Training	550,000	483,000	1,033,000	484,340	260,000	744,340
221008 Information and Communication Technology Supplies.	0	72,980	72,980	72,980	0	72,980
225101 Consultancy Services	250,000	659,635	909,635	143,000	1,200,000	1,343,000
227001 Travel inland	0	30,000	30,000	199,359	18,750	218,109
312221 Light ICT hardware - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Budget Output 560024	1,270,000	1,285,615	2,555,615	1,534,679	1,973,750	3,508,429
Total Cost for Project 1521	93,275,325	5,815,411	99,090,736	88,287,993	3,337,000	91,624,993
Total Excluding Arrears	93,275,325	5,815,411	99,090,736	88,287,993	3,337,000	91,624,993
Total for Sub-SubProgramme 01	108,280,259	5,815,411	114,095,670	107,092,927	3,337,000	110,429,927
Total Excluding Arrears	108,280,259	5,815,411	114,095,670	107,092,927	3,337,000	110,429,927
Sub-SubProgramme 02 Deficit Financing and Cash Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cash Policy and Management						
Budget Output 560012 Cash Policy and Coordination						
211101 General Staff Salaries	242,048	0	242,048	242,048	0	242,048

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cash Policy and Management						
<i>Budget Output 560012 Cash Policy and Coordination</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	240,000	240,000
221003 Staff Training	0	141,530	141,530	0	620,000	620,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	16,000	16,000
221008 Information and Communication Technology Supplies.	0	20,585	20,585	0	22,000	22,000
221009 Welfare and Entertainment	0	28,225	28,225	0	88,000	88,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	82,000	82,000
221012 Small Office Equipment	0	14,000	14,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	18,000	18,000
224011 Research Expenses	0	80,000	80,000	0	480,000	480,000
227001 Travel inland	0	13,950	13,950	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	133,950	133,950	0	148,000	148,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	60,000	60,000
<i>Total Cost of Budget Output 560012</i>	242,048	668,240	910,288	242,048	1,922,000	2,164,048
<i>Budget Output 560019 Data Management and Dissemination</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,000	194,000	0	280,000	280,000
221003 Staff Training	0	110,000	110,000	0	380,000	380,000
221016 Systems Recurrent costs	0	350,600	350,600	0	270,000	270,000
221017 Membership dues and Subscription fees.	0	4,125	4,125	0	6,000	6,000
224011 Research Expenses	0	130,000	130,000	0	340,000	340,000
227001 Travel inland	0	29,932	29,932	0	81,829	81,829
227004 Fuel, Lubricants and Oils	0	92,932	92,932	0	130,000	130,000
<i>Total Cost of Budget Output 560019</i>	0	911,589	911,589	0	1,487,829	1,487,829

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	242,048	1,579,829	1,821,877	242,048	3,409,829	3,651,877
Total Excluding Arrears	242,048	1,579,829	1,821,877	242,048	3,409,829	3,651,877
Department 002 Debt Policy and Management						
Budget Output 560075 Debt Policy and Coordination						
211101 General Staff Salaries	224,141	0	224,141	224,141	0	224,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	424,000	424,000	0	424,000	424,000
221003 Staff Training	0	140,000	140,000	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	1,200,000	1,200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	34,000	34,000	0	34,000	34,000
221016 Systems Recurrent costs	0	277,000	277,000	0	614,538	614,538
227004 Fuel, Lubricants and Oils	0	175,000	175,000	0	195,000	195,000
Total Cost of Budget Output 560075	224,141	2,262,000	2,486,141	224,141	1,419,538	1,643,679
Budget Output 560076 Debt Financing Mobilization						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	480,000	480,000	0	480,000	480,000
221001 Advertising and Public Relations	0	20,000	20,000	0	480,000	480,000
221003 Staff Training	0	160,000	160,000	0	160,000	160,000
221008 Information and Communication Technology Supplies.	0	12,085	12,085	0	1,629,225	1,629,225
221009 Welfare and Entertainment	0	60,000	60,000	0	80,000	80,000
221012 Small Office Equipment	0	32,000	32,000	0	32,000	32,000
224011 Research Expenses	0	370,000	370,000	0	870,000	870,000
225101 Consultancy Services	0	164,000	164,000	0	504,000	504,000
227001 Travel inland	0	300,000	300,000	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Debt Policy and Management						
<i>Total Cost of Budget Output 560076</i>	0	1,648,085	1,648,085	0	4,685,225	4,685,225
Total Cost for Department 002	224,141	3,910,085	4,134,226	224,141	6,104,763	6,328,904
<i>Total Excluding Arrears</i>	224,141	3,910,085	4,134,226	224,141	6,104,763	6,328,904
Department 003 Development Assistance and Regional Cooperation						
Budget Output 560015 Coordination of Climate Change Financing						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	260,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	0	0
227001 Travel inland	0	140,000	140,000	0	0	0
263402 Transfer to Other Government Units	0	500,000	500,000	0	3,000,000	3,000,000
o/w transfer	0	500,000	500,000	0	0	0
o/w Transfer to Climate finance Unit	0	0	0	0	3,000,000	3,000,000
<i>Total Cost of Budget Output 560015</i>	0	1,000,000	1,000,000	0	3,000,000	3,000,000
Budget Output 560017 Coordination of Regional Cooperation						
211101 General Staff Salaries	244,759	0	244,759	244,759	0	244,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	300,000	300,000
221003 Staff Training	0	70,000	70,000	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	80,000	80,000	0	0	0
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 560017</i>	244,759	300,000	544,759	244,759	900,000	1,144,759
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000	0	60,000	60,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Development Assistance and Regional Cooperation						
<i>Budget Output 560019 Data Management and Dissemination</i>						
221008 Information and Communication Technology Supplies.	0	0	0	0	1,000,000	1,000,000
227001 Travel inland	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	40,000	40,000
<i>Total Cost of Budget Output 560019</i>	0	300,000	300,000	0	1,100,000	1,100,000
<i>Budget Output 560076 Debt Financing Mobilization</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,000	220,000	0	480,000	480,000
221003 Staff Training	0	94,018	94,018	0	83,062	83,062
221007 Books, Periodicals & Newspapers	0	25,000	25,000	0	50,000	50,000
221009 Welfare and Entertainment	0	180,000	180,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	50,000	50,000	0	35,000	35,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
222002 Postage and Courier	0	4,044	4,044	0	10,000	10,000
225101 Consultancy Services	0	95,000	95,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	340,000	340,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000	0	330,000	330,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	80,000	80,000
<i>Total Cost of Budget Output 560076</i>	0	1,158,062	1,158,062	0	1,558,062	1,558,062
Total Cost for Department 003	244,759	2,758,062	3,002,821	244,759	6,558,062	6,802,821
Total Excluding Arrears	244,759	2,758,062	3,002,821	244,759	6,558,062	6,802,821
<i>Development Budget Estimates</i>						

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1208 Support to National Authorising Officer						
Budget Output 560019 Data Management and Dissemination						
211102 Contract Staff Salaries	0	0	0	294,119	0	294,119
211104 Employee Gratuity	0	0	0	24,516	0	24,516
212101 Social Security Contributions	0	0	0	29,412	0	29,412
212102 Medical expenses (Employees)	0	0	0	20,943	0	20,943
221001 Advertising and Public Relations	0	0	0	0	13,024	13,024
221003 Staff Training	0	0	0	0	14,000	14,000
226001 Insurances	0	0	0	7,356	90,000	97,356
227001 Travel inland	0	0	0	0	235,000	235,000
227002 Travel abroad	0	0	0	0	67,000	67,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	7,200	7,200
Total Cost of Budget Output 560019	0	0	0	376,347	426,224	802,570
Budget Output 560076 Debt Financing Mobilization						
211102 Contract Staff Salaries	0	593,000	593,000	0	308,852	308,852
211104 Employee Gratuity	0	49,428	49,428	0	26,532	26,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	0	0
212101 Social Security Contributions	0	59,304	59,304	0	31,836	31,836
212102 Medical expenses (Employees)	0	45,000	45,000	0	25,000	25,000
212103 Incapacity benefits (Employees)	0	14,832	14,832	0	0	0
221001 Advertising and Public Relations	0	59,305	59,305	0	0	0
221002 Workshops, Meetings and Seminars	0	52,300	52,300	0	80,000	80,000
221003 Staff Training	0	20,000	20,000	0	0	0
221004 Recruitment Expenses	0	12,000	12,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	163,200	163,200	0	110,000	110,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1208 Support to National Authorising Officer						
Budget Output 560076 Debt Financing Mobilization						
221012 Small Office Equipment	0	22,000	22,000	0	0	0
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	36,000	36,000	0	0	0
222002 Postage and Courier	0	6,500	6,500	0	0	0
225101 Consultancy Services	0	0	0	0	130,237	130,237
225204 Monitoring and Supervision of capital work	0	0	0	0	58,810	58,810
226001 Insurances	0	0	0	0	7,968	7,968
227001 Travel inland	0	105,000	105,000	0	0	0
227002 Travel abroad	0	203,681	203,681	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	55,000	55,000	0	0	0
Total Cost of Budget Output 560076	0	1,540,050	1,540,050	0	791,235	791,235
Total Cost for Project 1208	0	1,540,050	1,540,050	376,347	1,217,459	1,593,806
Total Excluding Arrears	0	1,540,050	1,540,050	376,347	1,217,459	1,593,806
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Budget Output 560024 Management of ICT systems and infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	80,000	0	80,000
221001 Advertising and Public Relations	40,000	0	40,000	150,000	0	150,000
221002 Workshops, Meetings and Seminars	185,000	0	185,000	605,000	0	605,000
221003 Staff Training	360,000	0	360,000	584,000	0	584,000
221008 Information and Communication Technology Supplies.	298,420	0	298,420	298,420	0	298,420
221011 Printing, Stationery, Photocopying and Binding	0	0	0	170,000	0	170,000
225101 Consultancy Services	2,415,000	0	2,415,000	170,000	0	170,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Budget Output 560024 Management of ICT systems and infrastructure						
227001 Travel inland	0	0	0	146,500	0	146,500
Total Cost of Budget Output 560024	3,298,420	0	3,298,420	2,203,920	0	2,203,920
Total Cost for Project 1521	3,298,420	0	3,298,420	2,203,920	0	2,203,920
Total Excluding Arrears	3,298,420	0	3,298,420	2,203,920	0	2,203,920
Total for Sub-SubProgramme 02	12,257,344	1,540,050	13,797,394	19,363,868	1,217,459	20,581,327
Total Excluding Arrears	12,257,344	1,540,050	13,797,394	19,363,868	1,217,459	20,581,327
Sub-SubProgramme 06 Macroeconomic Policy and Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Macroeconomic Policy						
Budget Output 560072 Macroeconomic Policy and Monitoring						
211101 General Staff Salaries	286,375	0	286,375	286,375	0	286,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,119	189,119	0	189,119	189,119
221002 Workshops, Meetings and Seminars	0	700,000	700,000	0	700,000	700,000
221003 Staff Training	0	85,939	85,939	0	85,939	85,939
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	64,000	64,000	0	64,000	64,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	8,800	8,800	0	8,800	8,800
221017 Membership dues and Subscription fees.	0	400,000	400,000	0	400,000	400,000
227001 Travel inland	0	236,631	236,631	0	236,631	236,631
Total Cost of Budget Output 560072	286,375	1,714,489	2,000,864	286,375	1,714,489	2,000,864
Total Cost for Department 001	286,375	1,714,489	2,000,864	286,375	1,714,489	2,000,864
Total Excluding Arrears	286,375	1,714,489	2,000,864	286,375	1,714,489	2,000,864

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
Budget Output 000018 Tax Appeals Tribunal Services						
263402 Transfer to Other Government Units	0	0	0	0	10,628,000	10,628,000
o/w Staff salaries	0	0	0	0	2,590,953	2,590,953
o/w Statutory Obligations	0	0	0	0	2,914,320	2,914,320
o/w TAT Operations	0	0	0	0	5,122,727	5,122,727
Total Cost of Budget Output 000018	0	0	0	0	10,628,000	10,628,000
Budget Output 560014 Coordination of the Extractive Industry Transparency Initiative						
263402 Transfer to Other Government Units	0	1,764,200	1,764,200	0	1,764,200	1,764,200
o/w Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,200	60,200
o/w Fuel for Report Dissemination	0	220,000	220,000	0	0	0
o/w o/w EITI Staff Salaries	0	1,200,000	1,200,000	0	0	0
o/w Printing, Stationery	0	112,200	112,200	0	0	0
o/w Small Office Equipment	0	20,000	20,000	0	0	0
o/w STAFF SALARIES	0	0	0	0	1,644,000	1,644,000
o/w Staff Training	0	60,000	60,000	0	0	0
o/w Subscription of EITI country membership	0	0	0	0	40,000	40,000
o/w Telecommunications	0	50,000	50,000	0	0	0
o/w Travel Inland	0	42,000	42,000	0	0	0
o/w Welfare	0	60,000	60,000	0	0	0
o/w Welfare (Inc. Office Imprest)	0	0	0	0	20,000	20,000
Total Cost of Budget Output 560014	0	1,764,200	1,764,200	0	1,764,200	1,764,200
Budget Output 560034 Tax Appeals Tribunal Services						
263402 Transfer to Other Government Units	0	7,628,000	7,628,000	0	0	0
o/w o/w Tax Appeals Tribunal Staff Salaries	0	2,382,333	2,382,333	0	0	0
o/w o/w transfer to TAT services	0	5,245,667	5,245,667	0	0	0
Total Cost of Budget Output 560034	0	7,628,000	7,628,000	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
Budget Output 560068 Domestic Revenue and Foreign Aid Policy						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	890,000	890,000	0	990,000	990,000
221003 Staff Training	0	110,000	110,000	0	210,000	210,000
221009 Welfare and Entertainment	0	45,000	45,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	180,000	180,000
221012 Small Office Equipment	0	70,000	70,000	0	70,000	70,000
224011 Research Expenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	490,000	490,000	0	690,000	690,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	23,000	23,000	0	23,000	23,000
Total Cost of Budget Output 560068	0	1,828,000	1,828,000	0	2,528,000	2,528,000
Budget Output 560072 Macroeconomic Policy and Monitoring						
211101 General Staff Salaries	270,752	0	270,752	270,752	0	270,752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	723,235	723,235	0	823,235	823,235
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	235,000	235,000	0	235,000	235,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	5,700	5,700	0	5,700	5,700
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	340,000	340,000	0	440,000	440,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000	0	320,000	320,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
Budget Output 560072 Macroeconomic Policy and Monitoring						
228002 Maintenance-Transport Equipment	0	45,000	45,000	0	45,000	45,000
<i>Total Cost of Budget Output 560072</i>	270,752	1,848,935	2,119,687	270,752	2,148,935	2,419,687
Total Cost for Department 002	270,752	13,069,135	13,339,887	270,752	17,069,135	17,339,887
Total Excluding Arrears	270,752	13,069,135	13,339,887	270,752	17,069,135	17,339,887
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	15,340,751	0	15,340,751	19,340,751	0	19,340,751
Total Excluding Arrears	15,340,751	0	15,340,751	19,340,751	0	19,340,751
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Sub-SubProgramme 07 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	70,000	0	70,000	70,000	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,000	118,000	0	118,000	118,000
221003 Staff Training	0	29,230	29,230	0	29,230	29,230
221008 Information and Communication Technology Supplies.	0	148,000	148,000	0	148,000	148,000
221009 Welfare and Entertainment	0	69,500	69,500	0	69,500	69,500
221011 Printing, Stationery, Photocopying and Binding	0	15,901	15,901	0	15,901	15,901
221016 Systems Recurrent costs	0	488,600	488,600	0	488,600	488,600
225101 Consultancy Services	0	62,922	62,922	0	62,922	62,922
227001 Travel inland	0	685,000	685,000	0	685,000	685,000
227004 Fuel, Lubricants and Oils	0	88,500	88,500	0	88,500	88,500

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 000001 Audit and Risk Management</i>						
228002 Maintenance-Transport Equipment	0	10,875	10,875	0	10,875	10,875
<i>Total Cost of Budget Output 000001</i>	70,000	1,716,528	1,786,528	70,000	1,716,528	1,786,528
Total Cost for Department 001	70,000	1,716,528	1,786,528	70,000	1,716,528	1,786,528
Total Excluding Arrears	70,000	1,716,528	1,786,528	70,000	1,716,528	1,786,528
Department 002 Planning and Budgeting						
<i>Budget Output 000015 Monitoring and Evaluation</i>						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
224011 Research Expenses	0	150,000	150,000	0	150,000	150,000
227001 Travel inland	0	250,000	250,000	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	70,000	70,000
<i>Total Cost of Budget Output 000015</i>	0	500,000	500,000	0	500,000	500,000
<i>Budget Output 560016 Coordination of Planning, Monitoring & Reporting</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221003 Staff Training	0	350,000	350,000	0	350,000	350,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221016 Systems Recurrent costs	0	350,000	350,000	0	350,000	350,000
224011 Research Expenses	0	100,000	100,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
<i>Total Cost of Budget Output 560016</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost for Department 002	0	1,500,000	1,500,000	0	1,500,000	1,500,000
Total Excluding Arrears	0	1,500,000	1,500,000	0	1,500,000	1,500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	3,286,528	0	3,286,528	3,286,528	0	3,286,528
Total Excluding Arrears	3,286,528	0	3,286,528	3,286,528	0	3,286,528

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Sub-SubProgramme 08 Public Financial Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Treasury Inspectorate and Policy						
Budget Output 000027 Programme Working Group Secretariat Services						
263402 Transfer to Other Government Units	0	3,501,600	3,501,600	0	6,001,600	6,001,600
o/w Annual Review, PWG, TWG, LC WG members	0	180,000	180,000	0	0	0
o/w Capacity building/Staff Trainingand PWG and TWG members	0	169,100	169,100	0	0	0
o/w Consultancy & Research studies, M& E activities	0	580,000	580,000	0	0	0
o/w Equipment acquisition, maintenance- repairs, servicing	0	54,700	54,700	0	0	0
o/w Fuel, Lubricants and oils	0	144,000	144,000	0	0	0
o/w Office supplies- Stationery, Printing, Photocopying and binding	0	90,000	90,000	0	0	0
o/w Periodicals, Newspapers suppliments	0	58,000	58,000	0	0	0
o/w Printing, photocopyint, stationery bindings	0	96,000	96,000	0	0	0
o/w secretariat operations	0	0	0	0	4,500,600	4,500,600
o/w Staff salaries	0	0	0	0	1,501,000	1,501,000
o/w Staff welfare and Entertainment	0	60,000	60,000	0	0	0
o/w Telecommunication services, airtime	0	18,000	18,000	0	0	0
o/w Transport equipment Maintenance, Repairs servicing	0	32,000	32,000	0	0	0
o/w Travel Inland expenses	0	240,000	240,000	0	0	0
o/w Wage for DPI and PSD Secretariat	0	1,779,800	1,779,800	0	0	0
Total Cost of Budget Output 000027	0	3,501,600	3,501,600	0	6,001,600	6,001,600
Total Cost for Department 003	0	3,501,600	3,501,600	0	6,001,600	6,001,600
Total Excluding Arrears	0	3,501,600	3,501,600	0	6,001,600	6,001,600
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Total for Sub-SubProgramme 08	3,501,600	0	3,501,600	6,001,600	0	6,001,600
Total Excluding Arrears	3,501,600	0	3,501,600	6,001,600	0	6,001,600
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 05 Internal Oversight and Advisory Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Forensic and Risk Management						
Budget Output 560006 Advisory Services						
211101 General Staff Salaries	165,429	0	165,429	165,429	0	165,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000	0	270,000	270,000
221003 Staff Training	0	150,000	150,000	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	45,300	45,300	0	45,300	45,300
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000	0	48,000	48,000
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
221016 Systems Recurrent costs	0	300,000	300,000	0	300,000	300,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
224011 Research Expenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	300,000	300,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	150,700	150,700
228002 Maintenance-Transport Equipment	0	17,000	17,000	0	17,000	17,000
Total Cost of Budget Output 560006	165,429	1,174,300	1,339,729	165,429	1,805,000	1,970,429
Budget Output 560083 Forensic and risk advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000	0	180,000	180,000
221003 Staff Training	0	84,000	84,000	0	184,000	184,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Forensic and Risk Management						
<i>Budget Output 560083 Forensic and risk advisory services</i>						
221009 Welfare and Entertainment	0	54,000	54,000	0	54,000	54,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	60,000	60,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
221016 Systems Recurrent costs	0	36,000	36,000	0	286,000	286,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
224011 Research Expenses	0	0	0	0	115,300	115,300
227001 Travel inland	0	200,000	200,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	175,074	175,074	0	175,074	175,074
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	8,000	8,000
<i>Total Cost of Budget Output 560083</i>	0	835,074	835,074	0	1,504,374	1,504,374
Total Cost for Department 001	165,429	2,009,374	2,174,803	165,429	3,309,374	3,474,803
Total Excluding Arrears	165,429	2,009,374	2,174,803	165,429	3,309,374	3,474,803
Department 002 Information and communications Technology and Performance audit						
<i>Budget Output 560006 Advisory Services</i>						
211101 General Staff Salaries	144,693	0	144,693	144,693	0	144,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	346,970	346,970	0	240,000	240,000
221003 Staff Training	0	100,000	100,000	0	200,000	200,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	150,000	150,000
221016 Systems Recurrent costs	0	30,000	30,000	0	300,000	300,000
227001 Travel inland	0	350,000	350,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Information and communications Technology and Performance audit						
Total Cost of Budget Output 560006	144,693	1,166,970	1,311,663	144,693	1,200,000	1,344,693
Budget Output 560082 ICT & performance audit assurance services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	546,697	546,697
221003 Staff Training	0	250,000	250,000	0	500,000	500,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221016 Systems Recurrent costs	0	200,000	200,000	0	400,000	400,000
227001 Travel inland	0	250,000	250,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	360,273	360,273
228002 Maintenance-Transport Equipment	0	0	0	0	60,270	60,270
Total Cost of Budget Output 560082	0	1,300,000	1,300,000	0	2,467,240	2,467,240
Total Cost for Department 002	144,693	2,466,970	2,611,663	144,693	3,667,240	3,811,933
Total Excluding Arrears	144,693	2,466,970	2,611,663	144,693	3,667,240	3,811,933
Department 003 Internal Audit Management						
Budget Output 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	0	0
221003 Staff Training	0	40,000	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	60,000	60,000	0	0	0
227001 Travel inland	0	82,000	82,000	0	0	0
227004 Fuel, Lubricants and Oils	0	122,315	122,315	0	0	0
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	0	0
Total Cost of Budget Output 000001	0	464,315	464,315	0	0	0
Budget Output 560006 Advisory Services						
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Internal Audit Management						
Budget Output 560006 Advisory Services						
225101 Consultancy Services	0	600,000	600,000	0	0	0
227001 Travel inland	0	150,000	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	0	0
Total Cost of Budget Output 560006	0	1,000,000	1,000,000	0	0	0
Budget Output 560022 Internal Audit and Policy Management						
211101 General Staff Salaries	131,119	0	131,119	131,119	0	131,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	352,902	352,902
221003 Staff Training	0	0	0	0	154,220	154,220
221009 Welfare and Entertainment	0	0	0	0	104,717	104,717
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	349,755	349,755
221012 Small Office Equipment	0	40,000	40,000	0	0	0
221016 Systems Recurrent costs	0	60,000	60,000	0	351,468	351,468
225101 Consultancy Services	0	600,000	600,000	0	871,228	871,228
227001 Travel inland	0	200,000	200,000	0	351,468	351,468
227004 Fuel, Lubricants and Oils	0	0	0	0	368,556	368,556
228002 Maintenance-Transport Equipment	0	0	0	0	60,000	60,000
Total Cost of Budget Output 560022	131,119	1,000,000	1,131,119	131,119	2,964,315	3,095,434
Budget Output 560066 Internal Audit Oversight services						
221016 Systems Recurrent costs	0	80,000	80,000	0	0	0
225101 Consultancy Services	0	300,000	300,000	0	1,200,000	1,200,000
227001 Travel inland	0	120,000	120,000	0	0	0
Total Cost of Budget Output 560066	0	500,000	500,000	0	1,200,000	1,200,000
Total Cost for Department 003	131,119	2,964,315	3,095,434	131,119	4,164,315	4,295,434
Total Excluding Arrears	131,119	2,964,315	3,095,434	131,119	4,164,315	4,295,434
Development Budget Estimates						

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	7,881,900	0	7,881,900	11,582,170	0	11,582,170
Total Excluding Arrears	7,881,900	0	7,881,900	11,582,170	0	11,582,170
Sub-SubProgramme 07 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	2,228,753	0	2,228,753	578,285	0	578,285
211102 Contract Staff Salaries	375,952	0	375,952	375,952	0	375,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	120,000	120,000
211107 Boards, Committees and Council Allowances	0	200,000	200,000	0	200,000	200,000
212102 Medical expenses (Employees)	0	250,000	250,000	0	250,000	250,000
221003 Staff Training	0	385,000	385,000	0	385,000	385,000
221004 Recruitment Expenses	0	505,000	505,000	0	505,000	505,000
221007 Books, Periodicals & Newspapers	0	70,000	70,000	0	70,000	70,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
221016 Systems Recurrent costs	0	200,000	200,000	0	200,000	200,000
224001 Medical Supplies and Services	0	50,000	50,000	0	50,000	50,000
224010 Protective Gear	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
273104 Pension	0	4,388,294	4,388,294	0	3,411,695	3,411,695
273105 Gratuity	0	571,331	571,331	0	571,331	571,331
Total Cost of Budget Output 000005	2,604,705	6,909,625	9,514,330	954,237	5,933,026	6,887,263

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 000006 Planning and Budgeting services</i>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221016 Systems Recurrent costs	0	240,000	240,000	0	240,000	240,000
227001 Travel inland	0	600,000	600,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	0	0	0	450,000	450,000
<i>Total Cost of Budget Output 000006</i>	0	900,000	900,000	0	1,500,000	1,500,000
<i>Budget Output 000007 Procurement and disposal</i>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	150,000	150,000	0	150,000	150,000
224011 Research Expenses	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Budget Output 000007</i>	0	250,000	250,000	0	250,000	250,000
<i>Budget Output 000011 Communication and Public Relations</i>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	80,000	80,000
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	70,000	70,000	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	80,000	80,000	0	80,000	80,000
224011 Research Expenses	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
<i>Total Cost of Budget Output 000011</i>	0	600,000	600,000	0	600,000	600,000
<i>Budget Output 000012 Legal and Advisory Services</i>						
221020 Litigation and related expenses	0	250,000	250,000	0	250,000	250,000
224011 Research Expenses	0	200,000	200,000	0	200,000	200,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 000012 Legal and Advisory Services</i>						
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Budget Output 000012</i>	0	650,000	650,000	0	650,000	650,000
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
212102 Medical expenses (Employees)	0	250,000	250,000	0	250,000	250,000
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
<i>Total Cost of Budget Output 000013</i>	0	400,000	400,000	0	400,000	400,000
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	305,533	305,533	0	605,533	605,533
212102 Medical expenses (Employees)	0	50,000	50,000	0	250,000	250,000
212103 Incapacity benefits (Employees)	0	150,000	150,000	0	150,000	150,000
221001 Advertising and Public Relations	0	211,987	211,987	0	281,987	281,987
221003 Staff Training	0	550,000	550,000	0	746,000	746,000
221005 Official Ceremonies and State Functions	0	200,000	200,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	64,000	64,000	0	64,000	64,000
221008 Information and Communication Technology Supplies.	0	500,000	500,000	0	903,000	903,000
221009 Welfare and Entertainment	0	250,000	250,000	0	550,000	550,000
221011 Printing, Stationery, Photocopying and Binding	0	550,000	550,000	0	550,000	550,000
221012 Small Office Equipment	0	160,000	160,000	0	160,000	160,000
221016 Systems Recurrent costs	0	2,900,000	2,900,000	0	2,954,000	2,954,000
221017 Membership dues and Subscription fees.	0	50,000	50,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	900,000	900,000	0	900,000	900,000
222002 Postage and Courier	0	30,000	30,000	0	30,000	30,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 000014 Administrative and Support Services</i>						
223001 Property Management Expenses	0	500,000	500,000	0	800,000	800,000
223002 Property Rates	0	100,000	100,000	0	100,000	100,000
223003 Rent-Produced Assets-to private entities	0	3,500,000	3,500,000	0	899,730	899,730
223005 Electricity	0	754,126	754,126	0	900,126	900,126
223006 Water	0	200,000	200,000	0	300,000	300,000
224011 Research Expenses	0	93,000	93,000	0	593,000	593,000
225101 Consultancy Services	0	408,000	408,000	0	2,908,000	2,908,000
227001 Travel inland	0	780,000	780,000	0	1,780,000	1,780,000
227002 Travel abroad	0	2,000,000	2,000,000	0	2,000,000	2,000,000
227003 Carriage, Haulage, Freight and transport hire	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	430,000	430,000	0	830,000	830,000
228001 Maintenance-Buildings and Structures	0	250,000	250,000	0	850,000	850,000
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	1,400,000	1,400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	350,000	0	350,000	350,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	4,253	4,253
352899 Other Domestic Arrears Budgeting	0	14,184,419	14,184,419	0	0	0
<i>Total Cost of Budget Output 000014</i>	0	30,801,064	30,801,064	0	22,189,628	22,189,628
<i>Budget Output 000021 Gender Mainstreaming services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	180,000	180,000	0	180,000	180,000
225101 Consultancy Services	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	140,000	140,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
<i>Total Cost of Budget Output 000021</i>	0	580,000	580,000	0	580,000	580,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 460024 Ministerial and Top Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	779,000	779,000	0	979,000	979,000
212102 Medical expenses (Employees)	0	380,000	380,000	0	380,000	380,000
221003 Staff Training	0	431,000	431,000	0	631,000	631,000
221005 Official Ceremonies and State Functions	0	1,500,000	1,500,000	0	1,500,000	1,500,000
221006 Commissions and related charges	0	2,000,000	2,000,000	0	2,000,000	2,000,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	621,283	621,283	0	821,283	821,283
221009 Welfare and Entertainment	0	200,000	200,000	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	500,000	500,000
221012 Small Office Equipment	0	60,000	60,000	0	60,000	60,000
221016 Systems Recurrent costs	0	2,234,030	2,234,030	0	3,234,030	3,234,030
221017 Membership dues and Subscription fees.	0	2,500,000	2,500,000	0	2,500,000	2,500,000
222001 Information and Communication Technology Services.	0	652,750	652,750	0	652,750	652,750
223001 Property Management Expenses	0	0	0	0	1,460,000	1,460,000
223004 Guard and Security services	0	350,000	350,000	0	350,000	350,000
224004 Beddings, Clothing, Footwear and related Services	0	100,000	100,000	0	100,000	100,000
224011 Research Expenses	0	170,000	170,000	0	370,000	370,000
226002 Licenses	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	580,000	580,000	0	580,000	580,000
227002 Travel abroad	0	1,307,355	1,307,355	0	1,307,355	1,307,355
227004 Fuel, Lubricants and Oils	0	604,479	604,479	0	804,479	804,479
228001 Maintenance-Buildings and Structures	0	260,391	260,391	0	260,391	260,391

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Budget Output 460024 Ministerial and Top Management Services</i>						
228002 Maintenance-Transport Equipment	0	316,574	316,574	0	316,574	316,574
252101 Subsidies to private enterprises-To Private Enterprises	0	2,400,000	2,400,000	0	2,400,000	2,400,000
o/w Electricity subsidy	0	2,400,000	2,400,000	0	2,400,000	2,400,000
<i>Total Cost of Budget Output 460024</i>	0	17,781,862	17,781,862	0	21,641,862	21,641,862
<i>Budget Output 560011 Cabinet and Parliamentary Affairs</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	210,000	210,000
221002 Workshops, Meetings and Seminars	0	0	0	0	160,000	160,000
221003 Staff Training	0	110,000	110,000	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000
221016 Systems Recurrent costs	0	180,000	180,000	0	100,000	100,000
224011 Research Expenses	0	180,000	180,000	0	160,000	160,000
227001 Travel inland	0	200,000	200,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	160,000	160,000
<i>Total Cost of Budget Output 560011</i>	0	900,000	900,000	0	1,400,000	1,400,000
Total Cost for Department 001	2,604,705	59,772,551	62,377,256	954,237	55,144,517	56,098,753
Total Excluding Arrears	2,604,705	45,588,133	48,192,838	954,237	55,140,264	56,094,501
Department 003 Treasury Directorate Services						
<i>Budget Output 000005 Human Resource Management</i>						
211101 General Staff Salaries	183,897	0	183,897	183,897	0	183,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,920	130,920	0	130,920	130,920
221003 Staff Training	0	70,000	70,000	0	300,000	300,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Treasury Directorate Services						
<i>Budget Output 000005 Human Resource Management</i>						
221011 Printing, Stationery, Photocopying and Binding	0	50,980	50,980	0	50,980	50,980
221016 Systems Recurrent costs	0	941,100	941,100	0	941,100	941,100
224011 Research Expenses	0	500,000	500,000	0	500,000	500,000
227001 Travel inland	0	197,000	197,000	0	467,000	467,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000	0	110,000	110,000
<i>Total Cost of Budget Output 000005</i>	183,897	2,000,000	2,183,897	183,897	2,500,000	2,683,897
Total Cost for Department 003	183,897	2,000,000	2,183,897	183,897	2,500,000	2,683,897
Total Excluding Arrears	183,897	2,000,000	2,183,897	183,897	2,500,000	2,683,897
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<i>Budget Output 560016 Coordination of Planning, Monitoring and Reporting</i>						
211102 Contract Staff Salaries	4,633,532	0	4,633,532	6,039,982	0	6,039,982
211104 Employee Gratuity	142,329	0	142,329	1,238,395	0	1,238,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,840	0	72,840	406,240	0	406,240
212101 Social Security Contributions	463,353	0	463,353	413,998	0	413,998
221001 Advertising and Public Relations	112,083	0	112,083	72,881	0	72,881
221002 Workshops, Meetings and Seminars	292,000	30,000	322,000	495,712	0	495,712
221003 Staff Training	40,000	0	40,000	47,000	0	47,000
221008 Information and Communication Technology Supplies.	3,500	0	3,500	0	0	0
221009 Welfare and Entertainment	81,000	0	81,000	66,000	0	66,000
221011 Printing, Stationery, Photocopying and Binding	133,892	0	133,892	201,500	0	201,500
221012 Small Office Equipment	60,000	0	60,000	75,000	0	75,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Budget Output 560016 Coordination of Planning, Monitoring and Reporting						
222001 Information and Communication Technology Services.	96,040	0	96,040	91,040	0	91,040
225101 Consultancy Services	602,027	286,493	888,520	220,027	0	220,027
227001 Travel inland	155,690	52,000	207,690	237,000	0	237,000
227004 Fuel, Lubricants and Oils	165,865	0	165,865	165,865	0	165,865
228002 Maintenance-Transport Equipment	141,580	0	141,580	165,580	0	165,580
228004 Maintenance-Other Fixed Assets	4,108	0	4,108	0	0	0
Total Cost of Budget Output 560016	7,199,839	368,493	7,568,332	9,936,220	0	9,936,220
Total Cost for Project 1521	7,199,839	368,493	7,568,332	9,936,220	0	9,936,220
Total Excluding Arrears	7,199,839	368,493	7,568,332	9,936,220	0	9,936,220
Project 1625 Retooling of Ministry of Finance, Planning and Economic Development						
Budget Output 560024 Management of ICT systems and infrastructure						
211102 Contract Staff Salaries	900,000	0	900,000	0	0	0
225204 Monitoring and Supervision of capital work	666,849	0	666,849	0	0	0
312121 Non-Residential Buildings - Acquisition	10,000,000	0	10,000,000	0	0	0
312219 Other Transport equipment - Acquisition	500,000	0	500,000	6,600,000	0	6,600,000
312221 Light ICT hardware - Acquisition	239,975	0	239,975	0	0	0
312222 Heavy ICT hardware - Acquisition	0	0	0	1,011,148	0	1,011,148
312229 Other ICT Equipment - Acquisition	800,000	0	800,000	1,500,000	0	1,500,000
312235 Furniture and Fittings - Acquisition	6,000,000	0	6,000,000	800,000	0	800,000
313121 Non-Residential Buildings - Improvement	9,000,000	0	9,000,000	6,000,000	0	6,000,000
313219 Other Transport equipment - Improvement	500,000	0	500,000	0	0	0
Total Cost of Budget Output 560024	28,606,824	0	28,606,824	15,911,148	0	15,911,148
Total Cost for Project 1625	28,606,824	0	28,606,824	15,911,148	0	15,911,148
Total Excluding Arrears	28,606,824	0	28,606,824	15,911,148	0	15,911,148
Total for Sub-SubProgramme 07	100,367,816	368,493	100,736,309	84,630,018	0	84,630,018

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Total Excluding Arrears	86,183,397	368,493	86,551,890	84,625,765	0	84,625,765
Sub-SubProgramme 08 Public Financial Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Financial Management Services						
Budget Output 560010 Accounting and Financial Management Policy						
211101 General Staff Salaries	421,256	0	421,256	321,256	0	321,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,543	169,543	0	0	0
221016 Systems Recurrent costs	0	15,803,980	15,803,980	0	18,073,523	18,073,523
Total Cost of Budget Output 560010	421,256	15,973,523	16,394,779	321,256	18,073,523	18,394,779
Total Cost for Department 001	421,256	15,973,523	16,394,779	321,256	18,073,523	18,394,779
Total Excluding Arrears	421,256	15,973,523	16,394,779	321,256	18,073,523	18,394,779
Department 002 Public Sector Accounts						
Budget Output 000061 Management of Government Accounts						
211101 General Staff Salaries	589,099	0	589,099	389,099	0	389,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	705,000	705,000	0	884,121	884,121
221003 Staff Training	0	201,501	201,501	0	251,501	251,501
221009 Welfare and Entertainment	0	120,000	120,000	0	180,000	180,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	301,402	301,402
221016 Systems Recurrent costs	0	1,731,847	1,731,847	0	2,301,656	2,301,656
227001 Travel inland	0	219,200	219,200	0	397,787	397,787
227004 Fuel, Lubricants and Oils	0	500,000	500,000	0	661,200	661,200
228002 Maintenance-Transport Equipment	0	59,999	59,999	0	159,880	159,880
Total Cost of Budget Output 000061	589,099	3,737,547	4,326,646	389,099	5,137,547	5,526,646
Total Cost for Department 002	589,099	3,737,547	4,326,646	389,099	5,137,547	5,526,646
Total Excluding Arrears	589,099	3,737,547	4,326,646	389,099	5,137,547	5,526,646

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Treasury Inspectorate and Policy						
<i>Budget Output 560010 Accounting and Financial Management Policy</i>						
211101 General Staff Salaries	358,076	0	358,076	358,076	0	358,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	454,354	454,354	0	454,354	454,354
221003 Staff Training	0	462,338	462,338	0	462,338	462,338
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	340,000	340,000	0	540,000	540,000
221009 Welfare and Entertainment	0	71,195	71,195	0	71,195	71,195
221011 Printing, Stationery, Photocopying and Binding	0	291,823	291,823	0	291,823	291,823
221016 Systems Recurrent costs	0	1,750,000	1,750,000	0	1,750,000	1,750,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	60,000	60,000
224011 Research Expenses	0	0	0	0	780,000	780,000
227001 Travel inland	0	528,101	528,101	0	828,101	828,101
227004 Fuel, Lubricants and Oils	0	174,285	174,285	0	174,285	174,285
228002 Maintenance-Transport Equipment	0	65,179	65,179	0	185,179	185,179
<i>Total Cost of Budget Output 560010</i>	358,076	4,237,275	4,595,351	358,076	5,637,275	5,995,351
Total Cost for Department 003	358,076	4,237,275	4,595,351	358,076	5,637,275	5,995,351
Total Excluding Arrears	358,076	4,237,275	4,595,351	358,076	5,637,275	5,995,351
Department 004 Management Information Systems						
<i>Budget Output 560024 Management of ICT systems and infrastructure</i>						
211101 General Staff Salaries	1,121,363	0	1,121,363	872,252	0	872,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000	0	500,000	500,000
221002 Workshops, Meetings and Seminars	0	288,110	288,110	0	0	0
221003 Staff Training	0	200,000	200,000	0	300,000	300,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Management Information Systems						
<i>Budget Output 560024 Management of ICT systems and infrastructure</i>						
221011 Printing, Stationery, Photocopying and Binding	0	450,000	450,000	0	388,110	388,110
221016 Systems Recurrent costs	0	6,000,000	6,000,000	0	8,550,000	8,550,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	50,000	50,000
<i>Total Cost of Budget Output 560024</i>	1,121,363	7,388,110	8,509,473	872,252	9,888,110	10,760,362
Total Cost for Department 004	1,121,363	7,388,110	8,509,473	872,252	9,888,110	10,760,362
Total Excluding Arrears	1,121,363	7,388,110	8,509,473	872,252	9,888,110	10,760,362
Department 005 Treasury Services						
<i>Budget Output 000061 Management of Government Accounts</i>						
211101 General Staff Salaries	228,264	0	228,264	228,264	0	228,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	248,000	248,000	0	140,000	140,000
221003 Staff Training	0	120,000	120,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	200,000	200,000
221016 Systems Recurrent costs	0	1,590,375	1,590,375	0	1,840,375	1,840,375
227001 Travel inland	0	163,284	163,284	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	171,863	171,863	0	200,000	200,000
<i>Total Cost of Budget Output 000061</i>	228,264	2,443,522	2,671,786	228,264	2,580,375	2,808,639
<i>Budget Output 560010 Accounting and Financial Management Policy</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,240	74,240	0	144,240	144,240
221003 Staff Training	0	74,200	74,200	0	77,347	77,347
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	50,000	50,000
221016 Systems Recurrent costs	0	1,633,076	1,633,076	0	1,883,076	1,883,076

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Treasury Services						
<i>Budget Output 560010 Accounting and Financial Management Policy</i>						
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	220,000	220,000
228002 Maintenance-Transport Equipment	0	32,800	32,800	0	32,800	32,800
<i>Total Cost of Budget Output 560010</i>	0	1,944,316	1,944,316	0	2,507,463	2,507,463
Total Cost for Department 005	228,264	4,387,838	4,616,102	228,264	5,087,838	5,316,102
Total Excluding Arrears	228,264	4,387,838	4,616,102	228,264	5,087,838	5,316,102
Department 006 Assets Management Department						
<i>Budget Output 560010 Accounting and Financial Management Policy</i>						
211101 General Staff Salaries	265,772	0	265,772	265,772	0	265,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000	0	400,000	400,000
221003 Staff Training	0	30,000	30,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000	0	300,000	300,000
221016 Systems Recurrent costs	0	2,524,465	2,524,465	0	2,972,065	2,972,065
227001 Travel inland	0	200,000	200,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	284,400	284,400
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	80,000	80,000
<i>Total Cost of Budget Output 560010</i>	265,772	3,376,465	3,642,237	265,772	4,376,465	4,642,237
Total Cost for Department 006	265,772	3,376,465	3,642,237	265,772	4,376,465	4,642,237
Total Excluding Arrears	265,772	3,376,465	3,642,237	265,772	4,376,465	4,642,237
Department 007 Procurement Policy and Management						
<i>Budget Output 000007 Procurement and Disposal Services</i>						
211101 General Staff Salaries	205,107	0	205,107	205,107	0	205,107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	269,057	269,057	0	299,505	299,505
221003 Staff Training	0	184,000	184,000	0	184,000	184,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Procurement Policy and Management						
Budget Output 000007 Procurement and Disposal Services						
221007 Books, Periodicals & Newspapers	0	6,840	6,840	0	7,392	7,392
221009 Welfare and Entertainment	0	48,000	48,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	70,693	70,693	0	120,693	120,693
221017 Membership dues and Subscription fees.	0	0	0	0	9,000	9,000
222001 Information and Communication Technology Services.	0	4,800	4,800	0	4,800	4,800
225101 Consultancy Services	0	50,000	50,000	0	108,000	108,000
227001 Travel inland	0	90,000	90,000	0	210,000	210,000
227004 Fuel, Lubricants and Oils	0	128,000	128,000	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000007	205,107	881,390	1,086,497	205,107	1,181,390	1,386,497
Budget Output 000025 Sustainable Procurement Secretariat						
263402 Transfer to Other Government Units	0	0	0	0	1,000,000	1,000,000
o/w Capacity building	0	0	0	0	375,160	375,160
o/w Other operations	0	0	0	0	216,840	216,840
o/w Printing of IEC materials	0	0	0	0	52,000	52,000
o/w Staff salaries	0	0	0	0	200,000	200,000
o/w Tv and radio talk shows	0	0	0	0	156,000	156,000
Total Cost of Budget Output 000025	0	0	0	0	1,000,000	1,000,000
Budget Output 560030 Procurement Appeals Tribunal Services						
263402 Transfer to Other Government Units	0	2,700,000	2,700,000	0	4,200,000	4,200,000
o/w Facilitating Tribunal members to hear and determine applications within 15 working days from bidders and aggrieved 3rd parties to enable them deliver justice in a timely manner.	0	0	0	0	894,500	894,500
o/w PPDA Appeals Tribunal Activities	0	834,697	834,697	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Procurement Policy and Management						
Budget Output 560030 Procurement Appeals Tribunal Services						
263402 Transfer to Other Government Units	0	2,700,000	2,700,000	0	4,200,000	4,200,000
o/w PPDA Appeals Tribunal annual fixed costs	0	0	0	0	221,074	221,074
o/w PPDA Appeals Tribunal case management system Automation and retooling	0	0	0	0	200,784	200,784
o/w PPDA Appeals Tribunal other Activities.	0	0	0	0	880,422	880,422
o/w PPDA Appeals Tribunal salaries	0	1,865,303	1,865,303	0	0	0
o/w PPDA Appeals Tribunal Salaries	0	0	0	0	2,003,220	2,003,220
Total Cost of Budget Output 560030	0	2,700,000	2,700,000	0	4,200,000	4,200,000
Budget Output 560069 E-Government Procurement Policy						
221001 Advertising and Public Relations	0	566,300	566,300	0	586,300	586,300
221003 Staff Training	0	400,000	400,000	0	300,000	300,000
221009 Welfare and Entertainment	0	32,300	32,300	0	72,000	72,000
221016 Systems Recurrent costs	0	3,268,700	3,268,700	0	3,149,200	3,149,200
222001 Information and Communication Technology Services.	0	169,000	169,000	0	269,000	269,000
227001 Travel inland	0	313,700	313,700	0	313,700	313,700
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	279,800	279,800
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
Total Cost of Budget Output 560069	0	5,000,000	5,000,000	0	5,000,000	5,000,000
Total Cost for Department 007	205,107	8,581,390	8,786,497	205,107	11,381,390	11,586,497
Total Excluding Arrears	205,107	8,581,390	8,786,497	205,107	11,381,390	11,586,497
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Budget Output 560024 Management of ICT systems and infrastructure						
211102 Contract Staff Salaries	10,058,081	0	10,058,081	10,579,608	0	10,579,608
211104 Employee Gratuity	608,184	0	608,184	2,469,048	0	2,469,048

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
Budget Output 560024 Management of ICT systems and infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	934,400	0	934,400	770,400	0	770,400
212101 Social Security Contributions	1,011,014	0	1,011,014	1,057,961	0	1,057,961
221001 Advertising and Public Relations	450,000	0	450,000	200,000	0	200,000
221002 Workshops, Meetings and Seminars	1,667,400	75,000	1,742,400	1,302,000	0	1,302,000
221003 Staff Training	1,739,620	903,500	2,643,120	2,365,652	0	2,365,652
221008 Information and Communication Technology Supplies.	1,336,000	0	1,336,000	0	0	0
221009 Welfare and Entertainment	65,000	0	65,000	84,000	0	84,000
221011 Printing, Stationery, Photocopying and Binding	312,500	0	312,500	409,306	0	409,306
221012 Small Office Equipment	0	0	0	15,000	0	15,000
221016 Systems Recurrent costs	930,000	0	930,000	938,261	0	938,261
222001 Information and Communication Technology Services.	102,880	0	102,880	102,880	0	102,880
223005 Electricity	9,000	0	9,000	9,000	0	9,000
223901 Rent-(Produced Assets) to other govt. units	160,000	0	160,000	160,000	0	160,000
225101 Consultancy Services	22,159,173	4,285,997	26,445,171	16,943,474	2,100,000	19,043,474
227001 Travel inland	1,252,672	351,500	1,604,172	2,016,575	0	2,016,575
227004 Fuel, Lubricants and Oils	214,312	0	214,312	214,312	0	214,312
228002 Maintenance-Transport Equipment	235,000	0	235,000	380,306	0	380,306
312221 Light ICT hardware - Acquisition	0	0	0	1,406,175	0	1,406,175
Total Cost of Budget Output 560024	43,245,237	5,615,997	48,861,234	41,423,958	2,100,000	43,523,958
Total Cost for Project 1521	43,245,237	5,615,997	48,861,234	41,423,958	2,100,000	43,523,958
Total Excluding Arrears	43,245,237	5,615,997	48,861,234	41,423,958	2,100,000	43,523,958
Total for Sub-SubProgramme 08	94,116,322	5,615,997	99,732,319	103,645,932	2,100,000	105,745,932
Total Excluding Arrears	94,116,322	5,615,997	99,732,319	103,645,932	2,100,000	105,745,932

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 06 Macroeconomic Policy and Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
<i>Budget Output 000018 Tax Appeals Tribunal Services</i>						
263402 Transfer to Other Government Units	0	0	0	0	100,000	100,000
o/w Transfer to TAT for procurement of a motor vehicle	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 000018</i>	0	0	0	0	100,000	100,000
Total Cost for Department 002	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Grand Total Vote 008	2,110,724,088	322,816,281	2,433,540,369	2,099,752,509	318,535,706	2,418,288,215
<i>Total Excluding Arrears</i>	2,096,539,670	322,816,281	2,419,355,951	2,099,748,256	318,535,706	2,418,283,962

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1208 Support to National Authorising Officer	1,540	1,217
406 European Union (EU)	1,540	1,217
Project 1289 Competitiveness and Enterprise Development Project-CEDP	36,778	0
410 International Development Association (IDA)	36,778	0
Project 1521 Resource Enhancement and Accountability Programme (REAP)	12,020	5,437
406 European Union (EU)	4,230	0
420 Joint (Multi/Basket) Financing	0	5,437
510 Denmark	2,173	0
514 Germany Fed. Rep.	5,616	0
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)	197,359	174,990
410 International Development Association (IDA)	197,359	174,990
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	75,120	136,892
410 International Development Association (IDA)	75,120	136,892
Total External Project Financing for Vote 008	322,816	318,536

VOTE: 008 Ministry of Finance, Planning and Economic Development**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141501	Rent & Rates - Non-Produced Assets – from private entities	0.029	0.025
142159	Sale of bid documents-From Government Units	0.100	0.020
142302	Sale of non-produced Government Properties/assets	0.100	0.100
Total		0.229	0.145