

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	9.491	8.310	8.726	9.162	9.620	11.682
	Non-Wage	1,906.294	2,106.120	2,148.141	1,899.483	2,142.962	2,571.555
<b>Dev't.</b>	GoU	180.755	180.076	189.079	217.441	239.185	287.022
	Ext Fin.	322.816	796.784	175.038	26.074	0.000	0.000
	<b>GoU Total</b>	<b>2,096.540</b>	<b>2,294.506</b>	<b>2,345.946</b>	<b>2,126.086</b>	<b>2,391.768</b>	<b>2,870.260</b>
	<b>Total GoU+Ext Fin (MTEF)</b>	<b>2,419.356</b>	<b>3,091.290</b>	<b>2,520.984</b>	<b>2,152.160</b>	<b>2,391.768</b>	<b>2,870.260</b>
	Arrears	14.184	0.004	0.000	0.000	0.000	0.000
	<b>Total Budget</b>	<b>2,433.540</b>	<b>3,091.295</b>	<b>2,520.984</b>	<b>2,152.160</b>	<b>2,391.768</b>	<b>2,870.260</b>
	<b>Total Vote Budget Excluding Arrears</b>	<b>2,419.356</b>	<b>3,091.290</b>	<b>2,520.984</b>	<b>2,152.160</b>	<b>2,391.768</b>	<b>2,870.260</b>

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

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
SubProgramme 01 Upstream						
<b>Sub SubProgramme 06 Macroeconomic Policy and Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Tax Policy	0	500,000	500,000	0	1,500,000	1,500,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 06</i>	0	500,000	500,000	0	1,500,000	1,500,000
SubProgramme 02 Midstream						
<b>Sub SubProgramme 08 Public Financial Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
005 Treasury Services	0	252,490,000	252,490,000	0	348,057,911	348,057,911
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>252,490,000</b>	<b>252,490,000</b>	<b>0</b>	<b>348,057,911</b>	<b>348,057,911</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1839 Construction of the National Oil Refinery	0	0	0	0	379,738,883	379,738,883
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,738,883</b>	<b>379,738,883</b>
<i>Total for Sub Sub Programme 08</i>	0	252,490,000	252,490,000	0	727,796,793	727,796,793
<b>Total for Programme 03</b>	<b>0</b>	<b>252,990,000</b>	<b>252,990,000</b>	<b>0</b>	<b>729,296,793</b>	<b>729,296,793</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 07 Private Sector Development</b>						
SubProgramme 01 Enabling Environment						
<b>Sub SubProgramme 03 Development Policy and Investment Promotion</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Economic Development Policy and Research	0	29,351,639	29,351,639	0	70,351,639	70,351,639
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>29,351,639</b>	<b>29,351,639</b>	<b>0</b>	<b>70,351,639</b>	<b>70,351,639</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1289 Competitiveness and Enterprise Development Project-CEDP	2,236,000	36,777,769	39,013,769	2,236,000	52,795,877	55,031,877
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	197,358,560	197,358,560	0	220,703,205	220,703,205
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	75,120,000	75,120,000	0	136,891,728	136,891,728
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,236,000</b>	<b>309,256,330</b>	<b>311,492,330</b>	<b>2,236,000</b>	<b>410,390,809</b>	<b>412,626,809</b>
<i>Total for Sub Sub Programme 03</i>	<i>2,236,000</i>	<i>338,607,969</i>	<i>340,843,969</i>	<i>2,236,000</i>	<i>480,742,448</i>	<i>482,978,448</i>
<b>Sub SubProgramme 04 Financial Sector Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Financial Services	300,554	1,275,423,926	1,275,724,480	300,554	1,247,754,365	1,248,054,919
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>300,554</b>	<b>1,275,423,926</b>	<b>1,275,724,480</b>	<b>300,554</b>	<b>1,247,754,365</b>	<b>1,248,054,919</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 04</i>	<i>300,554</i>	<i>1,275,423,926</i>	<i>1,275,724,480</i>	<i>300,554</i>	<i>1,247,754,365</i>	<i>1,248,054,919</i>
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
<b>Sub SubProgramme 04 Financial Sector Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Financial Services	0	159,962,181	159,962,181	0	196,463,089	196,463,089
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>159,962,181</b>	<b>159,962,181</b>	<b>0</b>	<b>196,463,089</b>	<b>196,463,089</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 04</i>	<i>0</i>	<i>159,962,181</i>	<i>159,962,181</i>	<i>0</i>	<i>196,463,089</i>	<i>196,463,089</i>
<b>Sub SubProgramme 08 Public Financial Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
007 Procurement Policy and Management	0	320,000	320,000	0	320,000	320,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 08</i>	<i>0</i>	<i>320,000</i>	<i>320,000</i>	<i>0</i>	<i>320,000</i>	<i>320,000</i>
<b>Total for Programme 07</b>	<b>2,536,554</b>	<b>1,774,314,076</b>	<b>1,776,850,630</b>	<b>2,536,554</b>	<b>1,925,279,902</b>	<b>1,927,816,456</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
SubProgramme 02 Transmission and Distribution						
<b>Sub SubProgramme 02 Deficit Financing and Cash Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Development Assistance and Regional Cooperation	0	1,000,000	1,000,000	0	500,000	500,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 02</i>	0	1,000,000	1,000,000	0	500,000	500,000
<b>Sub SubProgramme 06 Macroeconomic Policy and Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Tax Policy	0	790,000	790,000	0	2,110,000	2,110,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>790,000</b>	<b>790,000</b>	<b>0</b>	<b>2,110,000</b>	<b>2,110,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 06</i>	0	790,000	790,000	0	2,110,000	2,110,000
<b>Total for Programme 08</b>	<b>0</b>	<b>1,790,000</b>	<b>1,790,000</b>	<b>0</b>	<b>2,610,000</b>	<b>2,610,000</b>
<b>Programme 16 Governance And Security</b>						
SubProgramme 05 Anti-Corruption and Accountability						
<b>Sub SubProgramme 05 Internal Oversight and Advisory Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
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
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 05</i>	0	500,000	500,000	0	500,000	500,000
<b>Sub SubProgramme 08 Public Financial Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
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
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,520,000</b>	<b>1,520,000</b>	<b>0</b>	<b>1,520,000</b>	<b>1,520,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 08</i>	0	1,520,000	1,520,000	0	1,520,000	1,520,000
<b>Total for Programme 16</b>	<b>0</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>2,020,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
<b>Sub SubProgramme 01 Budget Preparation, Execution and Monitoring</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Budget Policy and Evaluation	312,346	15,034,099	<b>15,346,445</b>	312,346	18,914,099	<b>19,226,445</b>
003 Projects Analysis and PPPs	244,788	9,025,623	<b>9,270,411</b>	244,788	11,375,623	<b>11,620,411</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>557,134</b>	<b>24,059,722</b>	<b>24,616,856</b>	<b>557,134</b>	<b>30,289,722</b>	<b>30,846,856</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>557,134</i>	<i>24,059,722</i>	<i>24,616,856</i>	<i>557,134</i>	<i>30,289,722</i>	<i>30,846,856</i>
<b>Sub SubProgramme 03 Development Policy and Investment Promotion</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Economic Development Policy and Research	225,675	9,933,493	<b>10,159,168</b>	225,675	10,433,493	<b>10,659,168</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>225,675</b>	<b>9,933,493</b>	<b>10,159,168</b>	<b>225,675</b>	<b>10,433,493</b>	<b>10,659,168</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 03</i>	<i>225,675</i>	<i>9,933,493</i>	<i>10,159,168</i>	<i>225,675</i>	<i>10,433,493</i>	<i>10,659,168</i>
<b>Sub SubProgramme 06 Macroeconomic Policy and Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Macroeconomic Policy	0	3,627,945	<b>3,627,945</b>	0	5,627,945	<b>5,627,945</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>3,627,945</b>	<b>3,627,945</b>	<b>0</b>	<b>5,627,945</b>	<b>5,627,945</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1521 Resource Enhancement and Accountability Programme (REAP)	2,893,300	220,000	<b>3,113,300</b>	3,982,535	0	<b>3,982,535</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,893,300</b>	<b>220,000</b>	<b>3,113,300</b>	<b>3,982,535</b>	<b>0</b>	<b>3,982,535</b>
<i>Total for Sub Sub Programme 06</i>	<i>2,893,300</i>	<i>3,847,945</i>	<i>6,741,245</i>	<i>3,982,535</i>	<i>5,627,945</i>	<i>9,610,480</i>
SubProgramme 02 Resource Mobilization and Budgeting						
<b>Sub SubProgramme 01 Budget Preparation, Execution and Monitoring</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Budget Policy and Evaluation	0	5,646,827	<b>5,646,827</b>	0	5,946,827	<b>5,946,827</b>
002 Infrastructure and Social Services	458,347	5,534,692	<b>5,993,039</b>	458,347	8,734,692	<b>9,193,039</b>
004 Public Administration	192,121	3,172,947	<b>3,365,068</b>	192,121	3,472,947	<b>3,665,068</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>650,468</b>	<b>14,354,466</b>	<b>15,004,934</b>	<b>650,468</b>	<b>18,154,466</b>	<b>18,804,934</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1521 Resource Enhancement and Accountability Programme (REAP)	93,275,325	5,815,411	<b>99,090,736</b>	87,787,993	3,337,000	<b>91,124,993</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>93,275,325</b>	<b>5,815,411</b>	<b>99,090,736</b>	<b>87,787,993</b>	<b>3,337,000</b>	<b>91,124,993</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Total for Sub Sub Programme 01</i>	93,925,793	20,169,877	114,095,670	88,438,461	21,491,466	109,929,927
<b>Sub SubProgramme 02 Deficit Financing and Cash Management</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Cash Policy and Management	242,048	1,579,829	<b>1,821,877</b>	242,048	3,709,829	<b>3,951,877</b>
002 Debt Policy and Management	224,141	3,910,085	<b>4,134,226</b>	224,141	4,910,085	<b>5,134,226</b>
003 Development Assistance and Regional Cooperation	244,759	2,758,062	<b>3,002,821</b>	244,759	6,558,062	<b>6,802,821</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>710,948</b>	<b>8,247,976</b>	<b>8,958,924</b>	<b>710,948</b>	<b>15,177,976</b>	<b>15,888,924</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1208 Support to National Authorising Officer	0	1,540,050	<b>1,540,050</b>	476,347	1,217,459	<b>1,693,806</b>
1521 Resource Enhancement and Accountability Programme (REAP)	3,298,420	0	<b>3,298,420</b>	2,203,920	0	<b>2,203,920</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,298,420</b>	<b>1,540,050</b>	<b>4,838,470</b>	<b>2,680,267</b>	<b>1,217,459</b>	<b>3,897,726</b>
<i>Total for Sub Sub Programme 02</i>	<i>4,009,368</i>	<i>9,788,026</i>	<i>13,797,394</i>	<i>3,391,215</i>	<i>16,395,435</i>	<i>19,786,649</i>
<b>Sub SubProgramme 06 Macroeconomic Policy and Management</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Macroeconomic Policy	286,375	1,714,489	<b>2,000,864</b>	286,375	1,714,489	<b>2,000,864</b>
002 Tax Policy	270,752	13,069,135	<b>13,339,887</b>	270,752	14,069,135	<b>14,339,887</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>557,127</b>	<b>14,783,624</b>	<b>15,340,751</b>	<b>557,127</b>	<b>15,783,624</b>	<b>16,340,751</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 06</i>	<i>557,127</i>	<i>14,783,624</i>	<i>15,340,751</i>	<i>557,127</i>	<i>15,783,624</i>	<i>16,340,751</i>
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
<b>Sub SubProgramme 07 Policy, Planning and Support Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	70,000	1,716,528	<b>1,786,528</b>	70,000	1,716,528	<b>1,786,528</b>
002 Planning and Budgeting	0	1,500,000	<b>1,500,000</b>	0	1,500,000	<b>1,500,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>70,000</b>	<b>3,216,528</b>	<b>3,286,528</b>	<b>70,000</b>	<b>3,216,528</b>	<b>3,286,528</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 07</i>	<i>70,000</i>	<i>3,216,528</i>	<i>3,286,528</i>	<i>70,000</i>	<i>3,216,528</i>	<i>3,286,528</i>
<b>Sub SubProgramme 08 Public Financial Management</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Treasury Inspectorate and Policy	0	3,501,600	<b>3,501,600</b>	0	6,001,600	<b>6,001,600</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>3,501,600</b>	<b>3,501,600</b>	<b>0</b>	<b>6,001,600</b>	<b>6,001,600</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>



# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
<i>Total for Sub Sub Programme 08</i>	0	3,501,600	3,501,600	0	6,001,600	6,001,600
SubProgramme 04 Accountability Systems and Service Delivery						
<b>Sub SubProgramme 05 Internal Oversight and Advisory Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Forensic and Risk Management	165,429	2,009,374	<b>2,174,803</b>	165,429	3,339,374	<b>3,504,803</b>
002 Information and communications Technology and Performance audit	144,693	2,466,970	<b>2,611,663</b>	144,693	3,667,240	<b>3,811,933</b>
003 Internal Audit Management	131,119	2,964,315	<b>3,095,434</b>	131,119	4,164,315	<b>4,295,434</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>441,241</b>	<b>7,440,659</b>	<b>7,881,900</b>	<b>441,241</b>	<b>11,170,929</b>	<b>11,612,170</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 05</i>	441,241	7,440,659	7,881,900	441,241	11,170,929	11,612,170
<b>Sub SubProgramme 07 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	2,604,705	59,772,551	<b>62,377,256</b>	1,973,479	59,009,195	<b>60,982,674</b>
003 Treasury Directorate Services	183,897	2,000,000	<b>2,183,897</b>	183,897	2,500,000	<b>2,683,897</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,788,602</b>	<b>61,772,551</b>	<b>64,561,153</b>	<b>2,157,376</b>	<b>61,509,195</b>	<b>63,666,570</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1521 Resource Enhancement and Accountability Programme (REAP)	7,199,839	368,493	<b>7,568,332</b>	9,936,220	0	<b>9,936,220</b>
1625 Retooling of Ministry of Finance, Planning and Economic Development	28,606,824	0	<b>28,606,824</b>	15,811,148	0	<b>15,811,148</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>35,806,663</b>	<b>368,493</b>	<b>36,175,156</b>	<b>25,747,368</b>	<b>0</b>	<b>25,747,368</b>
<i>Total for Sub Sub Programme 07</i>	38,595,264	62,141,044	100,736,309	27,904,744	61,509,195	89,413,938
<b>Sub SubProgramme 08 Public Financial Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Financial Management Services	421,256	15,973,523	<b>16,394,779</b>	321,256	18,073,523	<b>18,394,779</b>
002 Public Sector Accounts	589,099	3,737,547	<b>4,326,646</b>	389,099	5,137,547	<b>5,526,646</b>
003 Treasury Inspectorate and Policy	358,076	4,237,275	<b>4,595,351</b>	358,076	5,637,275	<b>5,995,351</b>
004 Management Information Systems	1,121,363	7,388,110	<b>8,509,473</b>	872,252	9,888,110	<b>10,760,362</b>
005 Treasury Services	228,264	4,387,838	<b>4,616,102</b>	228,264	5,087,838	<b>5,316,102</b>
006 Assets Management Department	265,772	3,376,465	<b>3,642,237</b>	265,772	4,376,465	<b>4,642,237</b>
007 Procurement Policy and Management	205,107	8,581,390	<b>8,786,497</b>	205,107	11,381,390	<b>11,586,497</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,188,938</b>	<b>47,682,147</b>	<b>50,871,084</b>	<b>2,639,827</b>	<b>59,582,147</b>	<b>62,221,973</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1521 Resource Enhancement and Accountability Programme (REAP)	43,245,237	5,615,997	<b>48,861,234</b>	57,641,412	2,100,000	<b>59,741,412</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
SubProgramme 04 Accountability Systems and Service Delivery						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>43,245,237</b>	<b>5,615,997</b>	<b>48,861,234</b>	<b>57,641,412</b>	<b>2,100,000</b>	<b>59,741,412</b>
<i>Total for Sub Sub Programme 08</i>	<i>46,434,175</i>	<i>53,298,144</i>	<i>99,732,319</i>	<i>60,281,239</i>	<i>61,682,147</i>	<i>121,963,385</i>
<b>Total for Programme 18</b>	<b>187,709,077</b>	<b>212,180,663</b>	<b>399,889,739</b>	<b>185,849,370</b>	<b>243,602,083</b>	<b>429,451,453</b>
<b>Programme 19 Administration Of Justice</b>						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 06 Macroeconomic Policy and Management						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Tax Policy	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<b>Total for Programme 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Grand Total Vote 008</b>	<b>190,245,631</b>	<b>2,243,294,738</b>	<b>2,433,540,369</b>	<b>188,385,924</b>	<b>2,902,908,779</b>	<b>3,091,294,702</b>
<i>Total Excluding Arrears</i>	<i>190,245,631</i>	<i>2,229,110,320</i>	<i>2,419,355,951</i>	<i>188,385,924</i>	<i>2,902,904,526</i>	<i>3,091,290,449</i>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	52,062,855	3,366,528	55,429,383	62,487,325	9,171,237	71,658,562
212 Social Contributions	3,201,569	119,136	3,320,705	3,500,158	433,936	3,934,094
221 General Use of goods and services	138,505,449	8,504,567	147,010,017	143,190,495	9,091,439	152,281,934
222 Communications	2,304,804	94,900	2,399,704	2,597,620	481,119	3,078,739
223 Utility and Property Expenses	5,706,244	501,240	6,207,484	5,064,356	1,037,592	6,101,948
224 Supplies and Services	5,427,274	0	5,427,274	11,550,035	0	11,550,035
225 Professional Services	64,150,217	16,749,654	80,899,871	76,984,568	22,789,576	99,774,145
226 Insurances and Licenses	215,350	448,057	663,407	27,356	496,222	523,578
227 Travel and Transport	48,892,211	1,040,981	49,933,192	57,337,201	1,356,471	58,693,672
228 Maintenance	3,260,923	98,000	3,358,923	6,584,771	261,200	6,845,971
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	1,876,518,113	706,388,325	2,582,906,438
273 Employment-related social benefits	4,959,626	0	4,959,626	3,963,555	0	3,963,555
312 Acquisition of Produced Assets	17,539,975	19,549,954	37,089,929	19,524,973	43,812,832	63,337,805
313 Major Repairs, Overhaul and Improvement to Produced Assets	9,500,000	0	9,500,000	6,000,000	1,464,203	7,464,203
352 Financial Assets	14,184,419	0	14,184,419	4,253	0	4,253
<b>Grand Total Vote 008</b>	<b>2,110,724,088</b>	<b>322,816,281</b>	<b>2,433,540,369</b>	<b>2,294,510,551</b>	<b>796,784,151</b>	<b>3,091,294,702</b>
<b>Total Excluding Arrears</b>	<b>2,096,539,670</b>	<b>322,816,281</b>	<b>2,419,355,951</b>	<b>2,294,506,298</b>	<b>796,784,151</b>	<b>3,091,290,449</b>



# VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,114,735	0	9,114,735	7,934,398	0	7,934,398
211102 Contract Staff Salaries	22,605,576	3,194,500	25,800,076	24,318,097	8,960,505	33,278,602
211104 Employee Gratuity	1,727,763	49,428	1,777,191	4,920,716	26,532	4,947,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,184,781	122,600	18,307,381	24,646,114	184,200	24,830,314
211107 Boards, Committees and Council Allowances	430,000	0	430,000	668,000	0	668,000
212101 Social Security Contributions	2,116,569	59,304	2,175,873	2,194,215	31,836	2,226,051
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	3,414,168	3,201,851	6,616,018
221002 Workshops, Meetings and Seminars	22,181,750	2,985,813	25,167,562	28,258,169	3,375,672	31,633,842
221003 Staff Training	15,406,341	4,025,173	19,431,514	21,576,495	1,164,004	22,740,499
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	4,179,468	0	4,179,468
221009 Welfare and Entertainment	3,073,900	62,132	3,136,032	4,585,775	33,200	4,618,975
221011 Printing, Stationery, Photocopying and Binding	8,339,955	477,444	8,817,399	8,929,743	1,316,712	10,246,455
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	62,327,385	0	62,327,385
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	2,557,620	481,119	3,038,739
222002 Postage and Courier	34,044	6,500	40,544	40,000	0	40,000
223001 Property Management Expenses	544,400	12,000	556,400	2,260,000	101,400	2,361,400
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	823,752	1,723,482
223004 Guard and Security services	383,300	0	383,300	395,600	52,200	447,800
223005 Electricity	795,584	0	795,584	939,526	45,120	984,646
223006 Water	208,880	0	208,880	309,500	15,120	324,620

**VOTE: 008** Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223901 Rent-(Produced Assets) to other govt. units	174,080	0	174,080	160,000	0	<b>160,000</b>
224001 Medical Supplies and Services	50,000	0	50,000	50,000	0	<b>50,000</b>
224004 Beddings, Clothing, Footwear and related Services	100,000	0	100,000	100,000	0	<b>100,000</b>
224010 Protective Gear	30,000	0	30,000	30,000	0	<b>30,000</b>
224011 Research Expenses	5,247,274	0	5,247,274	11,370,035	0	<b>11,370,035</b>
225101 Consultancy Services	63,483,368	11,467,840	74,951,209	76,884,568	11,271,278	<b>88,155,847</b>
225201 Consultancy Services-Capital	0	3,544,341	3,544,341	100,000	8,356,875	<b>8,456,875</b>
225202 Environment Impact Assessment for Capital Works	0	400,700	400,700	0	1,387,000	<b>1,387,000</b>
225204 Monitoring and Supervision of capital work	666,849	1,336,773	2,003,622	0	1,774,423	<b>1,774,423</b>
226001 Insurances	195,350	448,057	643,407	7,356	496,222	<b>503,578</b>
226002 Licenses	20,000	0	20,000	20,000	0	<b>20,000</b>
227001 Travel inland	34,838,509	673,300	35,511,809	40,162,740	1,041,071	<b>41,203,811</b>
227002 Travel abroad	3,307,355	203,681	3,511,036	3,307,355	67,000	<b>3,374,355</b>
227003 Carriage, Haulage, Freight and transport hire	306,800	0	306,800	80,000	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	10,439,547	164,000	10,603,547	13,787,106	248,400	<b>14,035,506</b>
228001 Maintenance-Buildings and Structures	510,391	13,000	523,391	1,110,391	9,000	<b>1,119,391</b>
228002 Maintenance-Transport Equipment	2,283,627	85,000	2,368,627	5,047,383	156,800	<b>5,204,183</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	462,797	0	462,797	426,997	95,400	<b>522,397</b>
228004 Maintenance-Other Fixed Assets	4,108	0	4,108	0	0	<b>0</b>
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000	0	2,400,000	2,400,000	0	<b>2,400,000</b>
262101 Contributions to International Organisations-Current	16,775,771	0	16,775,771	16,775,771	0	<b>16,775,771</b>
263402 Transfer to Other Government Units	1,721,637,402	272,343,264	1,993,980,666	1,876,518,113	706,388,325	<b>2,582,906,438</b>
273104 Pension	4,388,294	0	4,388,294	3,411,695	0	<b>3,411,695</b>
273105 Gratuity	571,331	0	571,331	551,860	0	<b>551,860</b>
312121 Non-Residential Buildings - Acquisition	10,000,000	10,003,541	20,003,541	1,360,000	23,276,327	<b>24,636,327</b>
312212 Light Vehicles - Acquisition	0	1,469,644	1,469,644	860,000	1,231,000	<b>2,091,000</b>
312213 Water Vessels - Acquisition	0	742,000	742,000	0	0	<b>0</b>
312219 Other Transport equipment - Acquisition	500,000	0	500,000	6,840,000	0	<b>6,840,000</b>
312221 Light ICT hardware - Acquisition	239,975	667,000	906,975	7,053,825	6,980,143	<b>14,033,968</b>
312222 Heavy ICT hardware - Acquisition	0	0	0	1,011,148	0	<b>1,011,148</b>
312229 Other ICT Equipment - Acquisition	800,000	0	800,000	1,600,000	0	<b>1,600,000</b>
312231 Office Equipment - Acquisition	0	5,767,769	5,767,769	0	3,080,698	<b>3,080,698</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	6,000,000	900,000	6,900,000	800,000	8,762,184	<b>9,562,184</b>
312423 Computer Software - Acquisition	0	0	0	0	482,480	<b>482,480</b>
313121 Non-Residential Buildings - Improvement	9,000,000	0	9,000,000	6,000,000	0	<b>6,000,000</b>
313219 Other Transport equipment - Improvement	500,000	0	500,000	0	0	<b>0</b>
313232 Electrical machinery - Improvement	0	0	0	0	1,464,203	<b>1,464,203</b>
352881 Pension and Gratuity Arrears Budgeting	0	0	0	4,253	0	<b>4,253</b>
352899 Other Domestic Arrears Budgeting	14,184,419	0	14,184,419	0	0	<b>0</b>
<b>Grand Total Vote 008</b>	<b>2,110,724,088</b>	<b>322,816,281</b>	<b>2,433,540,369</b>	<b>2,294,510,551</b>	<b>796,784,151</b>	<b>3,091,294,702</b>
<b>Total Excluding Arrears</b>	<b>2,096,539,670</b>	<b>322,816,281</b>	<b>2,419,355,951</b>	<b>2,294,506,298</b>	<b>796,784,151</b>	<b>3,091,290,449</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub-SubProgramme 06 Macroeconomic Policy and Management</b>						
<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
<b>Total Cost of Budget Output 080006</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 06</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>SubProgramme 02 Midstream</b>						
<b>Sub-SubProgramme 08 Public Financial Management</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Treasury Services						
<i>Budget Output 080007 Capitalisation of Uganda National Oil Company (UNOC)</i>						
263402 Transfer to Other Government Units	0	252,490,000	252,490,000	0	348,057,911	348,057,911
o/w EACOP Contribution	0	0	0	0	132,648,082	132,648,082
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	36,896,524	36,896,524
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 02 Midstream</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Treasury Services						
<b>Budget Output 080007 Capitalisation of Uganda National Oil Company (UNOC)</b>						
263402 Transfer to Other Government Units	0	252,490,000	<b>252,490,000</b>	0	348,057,911	<b>348,057,911</b>
o/w Portion of GOU financing for the Uganda Refinery Project under UNOC's lead as a Public led project	0	0	<b>0</b>	0	140,000,000	<b>140,000,000</b>
o/w Statutory payments for staff (Salaries)	0	31,000,000	<b>31,000,000</b>	0	0	<b>0</b>
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	<b>0</b>	0	38,513,304	<b>38,513,304</b>
<b>Total Cost of Budget Output 080007</b>	<b>0</b>	<b>252,490,000</b>	<b>252,490,000</b>	<b>0</b>	<b>348,057,911</b>	<b>348,057,911</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>252,490,000</b>	<b>252,490,000</b>	<b>0</b>	<b>348,057,911</b>	<b>348,057,911</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>252,490,000</b>	<b>252,490,000</b>	<b>0</b>	<b>348,057,911</b>	<b>348,057,911</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1839 Construction of the National Oil Refinery						
<b>Budget Output 080007 Capitalisation of Uganda National Oil Company (UNOC)</b>						
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	379,738,883	<b>379,738,883</b>
o/w Transfer to UNOC for refinery construction	0	0	<b>0</b>	0	379,738,883	<b>379,738,883</b>
<b>Total Cost of Budget Output 080007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,738,883</b>	<b>379,738,883</b>
<b>Total Cost for Project 1839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,738,883</b>	<b>379,738,883</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,738,883</b>	<b>379,738,883</b>
<b>Total for Sub-SubProgramme 08</b>	<b>252,490,000</b>	<b>0</b>	<b>252,490,000</b>	<b>348,057,911</b>	<b>379,738,883</b>	<b>727,796,793</b>
<b>Total Excluding Arrears</b>	<b>252,490,000</b>	<b>0</b>	<b>252,490,000</b>	<b>348,057,911</b>	<b>379,738,883</b>	<b>727,796,793</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub-SubProgramme 03 Development Policy and Investment Promotion</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<b>Budget Output 190011 Investment climate advisory</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	<b>150,000</b>	0	200,000	<b>200,000</b>
221003 Staff Training	0	301,639	<b>301,639</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<b>Budget Output 190011 Investment climate advisory</b>						
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
<b>Total Cost of Budget Output 190011</b>	<b>0</b>	<b>631,639</b>	<b>631,639</b>	<b>0</b>	<b>931,639</b>	<b>931,639</b>
<b>Budget Output 190015 Private Sector Development Services</b>						
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
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



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<b>Budget Output 190015 Private Sector Development Services</b>						
263402 Transfer to Other Government Units	0	3,920,000	<b>3,920,000</b>	0	4,620,000	<b>4,620,000</b>
o/w PCF Stakeholder Value Creation	0	0	<b>0</b>	0	100,000	<b>100,000</b>
o/w PCF stakeholders value creation	0	100,000	<b>100,000</b>	0	0	<b>0</b>
o/w Private Sector development Report	0	0	<b>0</b>	0	50,000	<b>50,000</b>
o/w PSDU M&E expenses	0	94,000	<b>94,000</b>	0	0	<b>0</b>
o/w PSDU operational expenses	0	100,000	<b>100,000</b>	0	0	<b>0</b>
o/w PSDU Salaries	0	836,000	<b>836,000</b>	0	836,000	<b>836,000</b>
o/w PSDU Sub national private sector activities.	0	0	<b>0</b>	0	210,000	<b>210,000</b>
o/w Value chain Development	0	230,000	<b>230,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 190015</b>	<b>0</b>	<b>3,920,000</b>	<b>3,920,000</b>	<b>0</b>	<b>4,620,000</b>	<b>4,620,000</b>
<b>Budget Output 190016 Public Enterprises Restructuring Services</b>						
263402 Transfer to Other Government Units	0	2,000,000	<b>2,000,000</b>	0	31,000,000	<b>31,000,000</b>
o/w Allowances	0	0	<b>0</b>	0	309,700	<b>309,700</b>
o/w Capacity Building	0	0	<b>0</b>	0	50,000	<b>50,000</b>
o/w Capitalisation of Newvision	0	0	<b>0</b>	0	25,000,000	<b>25,000,000</b>
o/w Computer	0	50,000	<b>50,000</b>	0	0	<b>0</b>
o/w Kilembe Mines Board expenses	0	0	<b>0</b>	0	700,000	<b>700,000</b>
o/w Newspaper, Periodicals and Journals	0	0	<b>0</b>	0	20,000	<b>20,000</b>
o/w NSSF Contribution for URC	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
o/w NSSF Expenses	0	0	<b>0</b>	0	62,232	<b>62,232</b>
o/w Office cleaning	0	6,600	<b>6,600</b>	0	0	<b>0</b>
o/w Office stationery and printing	0	26,000	<b>26,000</b>	0	0	<b>0</b>
o/w Office Stationery and Printing	0	0	<b>0</b>	0	100,000	<b>100,000</b>
o/w Pension court awards to UPPC	0	0	<b>0</b>	0	2,300,000	<b>2,300,000</b>
o/w Procurement of station wagon	0	300,000	<b>300,000</b>	0	0	<b>0</b>
o/w Rent	0	140,000	<b>140,000</b>	0	0	<b>0</b>
o/w Staff Insurance and Vehicle maintenance	0	40,000	<b>40,000</b>	0	0	<b>0</b>
o/w Staff Salaries	0	0	<b>0</b>	0	622,320	<b>622,320</b>
o/w Staff Salaries and retainer allowances	0	1,288,696	<b>1,288,696</b>	0	0	<b>0</b>
o/w Staff Uniforms	0	5,304	<b>5,304</b>	0	0	<b>0</b>
o/w Sundry office expenses	0	10,000	<b>10,000</b>	0	0	<b>0</b>
o/w Travel Inland	0	133,400	<b>133,400</b>	0	400,000	<b>400,000</b>
o/w Vehicle Procurement	0	0	<b>0</b>	0	300,000	<b>300,000</b>
o/w Welfare and Entertainment	0	0	<b>0</b>	0	135,748	<b>135,748</b>
<b>Total Cost of Budget Output 190016</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>31,000,000</b>	<b>31,000,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<b>Budget Output 190023 Business Development Services (Enterprise Uganda)</b>						
263402 Transfer to Other Government Units	0	19,200,000	<b>19,200,000</b>	0	29,200,000	<b>29,200,000</b>
o/w Advertising & Public Relation	0	0	<b>0</b>	0	760,000	<b>760,000</b>
o/w Business Development Services to support PDM	0	3,000,000	<b>3,000,000</b>	0	0	<b>0</b>
o/w Communication	0	114,000	<b>114,000</b>	0	0	<b>0</b>
o/w Communication	0	0	<b>0</b>	0	114,000	<b>114,000</b>
o/w Computer	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w Construction	0	9,330,300	<b>9,330,300</b>	0	0	<b>0</b>
o/w Construction of Centre of Excellence	0	0	<b>0</b>	0	10,500,000	<b>10,500,000</b>
o/w Consultancy	0	693,775	<b>693,775</b>	0	0	<b>0</b>
o/w Consultancy	0	0	<b>0</b>	0	1,541,157	<b>1,541,157</b>
o/w Electricity	0	24,000	<b>24,000</b>	0	0	<b>0</b>
o/w Electricity& utilities	0	0	<b>0</b>	0	106,400	<b>106,400</b>
o/w EU Gratuity	0	391,950	<b>391,950</b>	0	0	<b>0</b>
o/w EU NSSF contributions	0	195,975	<b>195,975</b>	0	0	<b>0</b>
o/w EU staff Salaries	0	1,567,800	<b>1,567,800</b>	0	0	<b>0</b>
o/w Furniture and Fitting	0	0	<b>0</b>	0	525,000	<b>525,000</b>
o/w Furniture and fittings	0	24,000	<b>24,000</b>	0	0	<b>0</b>
o/w Gratuity	0	0	<b>0</b>	0	789,533	<b>789,533</b>
o/w NSSF Contribution	0	0	<b>0</b>	0	394,766	<b>394,766</b>
o/w Publicity	0	380,000	<b>380,000</b>	0	0	<b>0</b>
o/w Rent	0	165,000	<b>165,000</b>	0	0	<b>0</b>
o/w Rent	0	0	<b>0</b>	0	100,000	<b>100,000</b>
o/w Retainer allowances	0	167,500	<b>167,500</b>	0	0	<b>0</b>
o/w Retainer Allowances	0	0	<b>0</b>	0	282,263	<b>282,263</b>
o/w Salaries	0	0	<b>0</b>	0	3,158,130	<b>3,158,130</b>
o/w Stationery and Printing	0	557,000	<b>557,000</b>	0	0	<b>0</b>
o/w Stationery and Printing	0	0	<b>0</b>	0	1,660,550	<b>1,660,550</b>
o/w Travel Inland	0	770,000	<b>770,000</b>	0	0	<b>0</b>
o/w Travel-inland	0	0	<b>0</b>	0	1,991,001	<b>1,991,001</b>
o/w Vehicle Maintenance	0	0	<b>0</b>	0	295,500	<b>295,500</b>
o/w Vehicle Maintenance	0	197,000	<b>197,000</b>	0	0	<b>0</b>
o/w Workshops and seminars	0	1,561,700	<b>1,561,700</b>	0	0	<b>0</b>
o/w Workshops and Seminars	0	0	<b>0</b>	0	6,981,700	<b>6,981,700</b>
<b>Total Cost of Budget Output 190023</b>	<b>0</b>	<b>19,200,000</b>	<b>19,200,000</b>	<b>0</b>	<b>29,200,000</b>	<b>29,200,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<b>Budget Output 190033 Business Development Services (USADF)</b>						
263402 Transfer to Other Government Units	0	3,600,000	<b>3,600,000</b>	0	4,600,000	<b>4,600,000</b>
o/w Transfer to USADF	0	3,600,000	<b>3,600,000</b>	0	4,600,000	<b>4,600,000</b>
<b>Total Cost of Budget Output 190033</b>	<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>0</b>	<b>4,600,000</b>	<b>4,600,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>29,351,639</b>	<b>29,351,639</b>	<b>0</b>	<b>70,351,639</b>	<b>70,351,639</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>29,351,639</b>	<b>29,351,639</b>	<b>0</b>	<b>70,351,639</b>	<b>70,351,639</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
<b>Budget Output 190006 Business Development Services (CEDP)</b>						
221001 Advertising and Public Relations	44,400	145,593	<b>189,993</b>	0	2,279,777	<b>2,279,777</b>
221002 Workshops, Meetings and Seminars	37,000	1,573,077	<b>1,610,077</b>	0	769,152	<b>769,152</b>
221003 Staff Training	0	945,660	<b>945,660</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	17,400	0	<b>17,400</b>	0	18,000	<b>18,000</b>
221011 Printing, Stationery, Photocopying and Binding	14,800	186,245	<b>201,045</b>	45,600	165,812	<b>211,412</b>
221017 Membership dues and Subscription fees.	0	80,000	<b>80,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	31,080	0	<b>31,080</b>	30,400	277,959	<b>308,359</b>
223001 Property Management Expenses	44,400	0	<b>44,400</b>	0	1,800	<b>1,800</b>
223003 Rent-Produced Assets-to private entities	0	315,240	<b>315,240</b>	0	159,600	<b>159,600</b>
223004 Guard and Security services	33,300	0	<b>33,300</b>	45,600	18,000	<b>63,600</b>
223005 Electricity	32,458	0	<b>32,458</b>	30,400	13,200	<b>43,600</b>
223006 Water	8,880	0	<b>8,880</b>	9,500	6,000	<b>15,500</b>
225101 Consultancy Services	1,719,232	3,140,414	<b>4,859,645</b>	558,700	1,938,000	<b>2,496,700</b>
225201 Consultancy Services-Capital	0	3,544,341	<b>3,544,341</b>	0	1,516,875	<b>1,516,875</b>
225202 Environment Impact Assessment for Capital Works	0	400,700	<b>400,700</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	1,336,773	<b>1,336,773</b>	0	1,715,612	<b>1,715,612</b>
226001 Insurances	195,350	423,057	<b>618,407</b>	0	221,254	<b>221,254</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	68,400	34,800	<b>103,200</b>
228001 Maintenance-Buildings and Structures	0	13,000	<b>13,000</b>	0	9,000	<b>9,000</b>
228002 Maintenance-Transport Equipment	42,900	15,000	<b>57,900</b>	68,400	24,000	<b>92,400</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,800	0	<b>14,800</b>	19,000	18,000	<b>37,000</b>
263402 Transfer to Other Government Units	0	5,028,717	<b>5,028,717</b>	0	0	<b>0</b>
o/w Grant support to Tourism enterprises	0	2,500,000	<b>2,500,000</b>	0	0	<b>0</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
<b>Budget Output 190006 Business Development Services (CEDP)</b>						
263402 Transfer to Other Government Units	0	5,028,717	5,028,717	0	0	0
o/w Judiciary support Land Division	0	2,528,717	2,528,717	0	0	0
<b>Total Cost of Budget Output 190006</b>	<b>2,236,000</b>	<b>17,227,815</b>	<b>19,463,815</b>	<b>876,000</b>	<b>9,186,842</b>	<b>10,062,842</b>
<b>Budget Output 560024 Management of ICT systems and infrastructure</b>						
312121 Non-Residential Buildings - Acquisition	0	10,003,541	10,003,541	1,360,000	23,276,327	24,636,327
312212 Light Vehicles - Acquisition	0	1,469,644	1,469,644	0	247,000	247,000
312213 Water Vessels - Acquisition	0	742,000	742,000	0	0	0
312221 Light ICT hardware - Acquisition	0	667,000	667,000	0	6,410,143	6,410,143
312231 Office Equipment - Acquisition	0	5,767,769	5,767,769	0	3,080,698	3,080,698
312235 Furniture and Fittings - Acquisition	0	900,000	900,000	0	8,648,184	8,648,184
312423 Computer Software - Acquisition	0	0	0	0	482,480	482,480
313232 Electrical machinery - Improvement	0	0	0	0	1,464,203	1,464,203
<b>Total Cost of Budget Output 560024</b>	<b>0</b>	<b>19,549,954</b>	<b>19,549,954</b>	<b>1,360,000</b>	<b>43,609,035</b>	<b>44,969,035</b>
<b>Total Cost for Project 1289</b>	<b>2,236,000</b>	<b>36,777,769</b>	<b>39,013,769</b>	<b>2,236,000</b>	<b>52,795,877</b>	<b>55,031,877</b>
<b>Total Excluding Arrears</b>	<b>2,236,000</b>	<b>36,777,769</b>	<b>39,013,769</b>	<b>2,236,000</b>	<b>52,795,877</b>	<b>55,031,877</b>
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)						
<b>Budget Output 190011 Investment climate advisory</b>						
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

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)						
<b>Budget Output 190011 Investment climate advisory</b>						
225202 Environment Impact Assessment for Capital Works	0	0	0	0	1,387,000	1,387,000
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	201,764,992	201,764,992
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	21,327,080	21,327,080
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	48,000,000	48,000,000
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	23,003,205	23,003,205
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	25,200,000	25,200,000
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
<b>Total Cost of Budget Output 190011</b>	<b>0</b>	<b>197,358,560</b>	<b>197,358,560</b>	<b>0</b>	<b>220,703,205</b>	<b>220,703,205</b>
<b>Total Cost for Project 1706</b>	<b>0</b>	<b>197,358,560</b>	<b>197,358,560</b>	<b>0</b>	<b>220,703,205</b>	<b>220,703,205</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>197,358,560</b>	<b>197,358,560</b>	<b>0</b>	<b>220,703,205</b>	<b>220,703,205</b>
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
<b>Budget Output 190015 Private Sector Development Services</b>						
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

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
<b>Budget Output 190015 Private Sector Development Services</b>						
221002 Workshops, Meetings and Seminars	0	490,000	<b>490,000</b>	0	1,449,660	<b>1,449,660</b>
221003 Staff Training	0	178,453	<b>178,453</b>	0	559,604	<b>559,604</b>
221009 Welfare and Entertainment	0	62,132	<b>62,132</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	128,000	<b>128,000</b>	0	949,700	<b>949,700</b>
222001 Information and Communication Technology Services.	0	52,400	<b>52,400</b>	0	153,000	<b>153,000</b>
223001 Property Management Expenses	0	12,000	<b>12,000</b>	0	54,000	<b>54,000</b>
223003 Rent-Produced Assets-to private entities	0	174,000	<b>174,000</b>	0	360,000	<b>360,000</b>
225101 Consultancy Services	0	865,301	<b>865,301</b>	0	1,979,211	<b>1,979,211</b>
226001 Insurances	0	25,000	<b>25,000</b>	0	120,000	<b>120,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	702,200	<b>702,200</b>
227004 Fuel, Lubricants and Oils	0	54,000	<b>54,000</b>	0	156,000	<b>156,000</b>
228002 Maintenance-Transport Equipment	0	15,000	<b>15,000</b>	0	72,000	<b>72,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	55,000	<b>55,000</b>
263402 Transfer to Other Government Units	0	69,955,987	<b>69,955,987</b>	0	124,884,450	<b>124,884,450</b>
o/w Grants for WiB and Grants facility	0	0	<b>0</b>	0	124,884,450	<b>124,884,450</b>
o/w Transfers to other units	0	69,955,987	<b>69,955,987</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	0	<b>0</b>	0	300,000	<b>300,000</b>
<b>Total Cost of Budget Output 190015</b>	<b>0</b>	<b>75,120,000</b>	<b>75,120,000</b>	<b>0</b>	<b>136,891,728</b>	<b>136,891,728</b>
<b>Total Cost for Project 1778</b>	<b>0</b>	<b>75,120,000</b>	<b>75,120,000</b>	<b>0</b>	<b>136,891,728</b>	<b>136,891,728</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>75,120,000</b>	<b>75,120,000</b>	<b>0</b>	<b>136,891,728</b>	<b>136,891,728</b>
<b>Total for Sub-SubProgramme 03</b>	<b>31,587,639</b>	<b>309,256,330</b>	<b>340,843,969</b>	<b>72,587,639</b>	<b>410,390,809</b>	<b>482,978,448</b>
<b>Total Excluding Arrears</b>	<b>31,587,639</b>	<b>309,256,330</b>	<b>340,843,969</b>	<b>72,587,639</b>	<b>410,390,809</b>	<b>482,978,448</b>
<b>Sub-SubProgramme 04 Financial Sector Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
<b>Budget Output 190005 PDM Financial Inclusion Pillar</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	<b>650,000</b>	0	1,500,000	<b>1,500,000</b>
221002 Workshops, Meetings and Seminars	0	280,000	<b>280,000</b>	0	700,000	<b>700,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	0	<b>0</b>
227001 Travel inland	0	590,000	<b>590,000</b>	0	950,000	<b>950,000</b>



# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
<b>Budget Output 190005 PDM Financial Inclusion Pillar</b>						
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	1,064,801,800	1,064,801,800
o/w PDM Loan processing	0	0	0	0	5,297,000	5,297,000
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	0	0
o/w Transfer to PDM SACCOs	0	0	0	0	1,059,504,800	1,059,504,800
<b>Total Cost of Budget Output 190005</b>	<b>0</b>	<b>1,078,997,000</b>	<b>1,078,997,000</b>	<b>0</b>	<b>1,068,401,800</b>	<b>1,068,401,800</b>
<b>Budget Output 190009 Cordination and Oversight of Microfinance Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	650,000	0	852,547	852,547
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
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
<b>Total Cost of Budget Output 190009</b>	<b>0</b>	<b>3,159,327</b>	<b>3,159,327</b>	<b>0</b>	<b>3,911,874</b>	<b>3,911,874</b>
<b>Budget Output 190010 Financial Sector Policy and Oversight</b>						
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
<b>Total Cost of Budget Output 190010</b>	<b>0</b>	<b>3,250,554</b>	<b>3,250,554</b>	<b>0</b>	<b>5,690,554</b>	<b>5,690,554</b>
<b>Budget Output 190012 Microfinance support centre services</b>						
263402 Transfer to Other Government Units	0	175,146,908	<b>175,146,908</b>	0	150,070,000	<b>150,070,000</b>
o/w Capacity building	0	0	<b>0</b>	0	5,000,000	<b>5,000,000</b>
o/w Capacity Building	0	10,700,000	<b>10,700,000</b>	0	0	<b>0</b>
o/w Emyooga O/W 20bn for teachers SACCOs	0	0	<b>0</b>	0	100,000,000	<b>100,000,000</b>
o/w Formalization of legal status of beneficiaries.	0	0	<b>0</b>	0	2,000,000	<b>2,000,000</b>
o/w Grants	0	10,000,000	<b>10,000,000</b>	0	9,500,000	<b>9,500,000</b>
o/w On-lending	0	0	<b>0</b>	0	30,000,000	<b>30,000,000</b>
o/w Staff salaries	0	3,570,000	<b>3,570,000</b>	0	3,570,000	<b>3,570,000</b>
o/w Transfer to Microfinance Support Centre Limited for formalization of legal status of beneficiaries	0	2,000,000	<b>2,000,000</b>	0	0	<b>0</b>
o/w Transfer to Microfinance Support Centre Limited for EMYOOGA Program	0	100,000,000	<b>100,000,000</b>	0	0	<b>0</b>
o/w Transfer to MSC for on-lending	0	48,876,908	<b>48,876,908</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 190012</b>	<b>0</b>	<b>175,146,908</b>	<b>175,146,908</b>	<b>0</b>	<b>150,070,000</b>	<b>150,070,000</b>
<b>Budget Output 190013 Oversight and Coordination of Non-Banking Sector</b>						
211101 General Staff Salaries	300,554	0	<b>300,554</b>	300,554	0	<b>300,554</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,000	<b>750,000</b>	0	750,000	<b>750,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	335,680	<b>335,680</b>
221003 Staff Training	0	200,000	<b>200,000</b>	0	530,000	<b>530,000</b>
221009 Welfare and Entertainment	0	200,000	<b>200,000</b>	0	350,000	<b>350,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	251,170	<b>251,170</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	910,000	<b>910,000</b>	0	910,000	<b>910,000</b>
224011 Research Expenses	0	500,000	<b>500,000</b>	0	700,000	<b>700,000</b>
227001 Travel inland	0	334,510	<b>334,510</b>	0	750,000	<b>750,000</b>
227004 Fuel, Lubricants and Oils	0	160,000	<b>160,000</b>	0	450,000	<b>450,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	60,000	<b>60,000</b>
<b>Total Cost of Budget Output 190013</b>	<b>300,554</b>	<b>3,325,680</b>	<b>3,626,234</b>	<b>300,554</b>	<b>4,835,680</b>	<b>5,136,234</b>
<b>Budget Output 190040 Support to Financial Inclusion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550,000	<b>550,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	70,000	<b>70,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	250,000	<b>250,000</b>	0	0	<b>0</b>
224011 Research Expenses	0	850,000	<b>850,000</b>	0	0	<b>0</b>

**VOTE: 008** Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Budget</b>			<b>2024/25 Approved Estimates</b>		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Financial Services						
<b>Budget Output 190040 Support to Financial Inclusion</b>						
225101 Consultancy Services	0	300,000	<b>300,000</b>	0	0	<b>0</b>
227001 Travel inland	0	930,000	<b>930,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	350,000	<b>350,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	5,600,000	<b>5,600,000</b>
o/w FISU salaries and operations	0	0	<b>0</b>	0	5,600,000	<b>5,600,000</b>
o/w nh	0	0	<b>0</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 190040</b>	<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>0</b>	<b>5,600,000</b>	<b>5,600,000</b>
<b>Budget Output 190041 Capital Markets Authority Services</b>						
263402 Transfer to Other Government Units	0	8,244,457	<b>8,244,457</b>	0	9,244,457	<b>9,244,457</b>
o/w Advertising and Public Relations	0	365,150	<b>365,150</b>	0	0	<b>0</b>
o/w Bank Charges and other Bank related costs	0	600	<b>600</b>	0	0	<b>0</b>
o/w Beddings, Clothing, Footwear and related Services	0	4,000	<b>4,000</b>	0	0	<b>0</b>
o/w Books, Periodicals & Newspapers	0	5,500	<b>5,500</b>	0	0	<b>0</b>
o/w Consultancy Services	0	0	<b>0</b>	0	216,000	<b>216,000</b>
o/w Fuel, Lubricants and Oils	0	0	<b>0</b>	0	324,914	<b>324,914</b>
o/w Guard and Security services	0	0	<b>0</b>	0	25,000	<b>25,000</b>
o/w Incapacity benefits (Employees)	0	0	<b>0</b>	0	10,000	<b>10,000</b>
o/w Information and Communication Technology Services	0	0	<b>0</b>	0	215,525	<b>215,525</b>
o/w Information and Communication Technology Supplies.	0	98,644	<b>98,644</b>	0	0	<b>0</b>
o/w Maintenance-Transport Equipment	0	29,029	<b>29,029</b>	0	0	<b>0</b>
o/w Membership dues and Subscription fees.	0	130,260	<b>130,260</b>	0	0	<b>0</b>
o/w Postage and Courier	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
o/w Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	60,000	<b>60,000</b>
o/w Printing, Stationery, Photocopying and Binding	0	57,406	<b>57,406</b>	0	0	<b>0</b>
o/w Property Management Expenses	0	0	<b>0</b>	0	21,500	<b>21,500</b>
o/w Recruitment Expenses	0	0	<b>0</b>	0	10,000	<b>10,000</b>
o/w Staff Training	0	157,500	<b>157,500</b>	0	0	<b>0</b>
o/w Staff Training	0	0	<b>0</b>	0	112,259	<b>112,259</b>
o/w Travel inland	0	44,960	<b>44,960</b>	0	0	<b>0</b>
o/w Welfare and Entertainment	0	325,046	<b>325,046</b>	0	0	<b>0</b>
o/w Workshops, Meetings and Seminars	0	130,400	<b>130,400</b>	0	0	<b>0</b>
o/w Additional staff, computers and Furniture	0	0	<b>0</b>	0	200,000	<b>200,000</b>
o/w Advertising and Public Relations	0	0	<b>0</b>	0	365,150	<b>365,150</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
<b>Budget Output 190041 Capital Markets Authority Services</b>						
263402 Transfer to Other Government Units	0	8,244,457	<b>8,244,457</b>	0	9,244,457	<b>9,244,457</b>
o/w Allowances	0	372,200	<b>372,200</b>	0	0	<b>0</b>
o/w Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	428,170	<b>428,170</b>
o/w Automation of market supervision processes	0	0	<b>0</b>	0	300,000	<b>300,000</b>
o/w Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	4,000	<b>4,000</b>
o/w Boards, Committees and Council Allowances	0	0	<b>0</b>	0	423,300	<b>423,300</b>
o/w Books, Periodicals & Newspapers	0	0	<b>0</b>	0	5,500	<b>5,500</b>
o/w CMA Board, committee and council allowances	0	358,500	<b>358,500</b>	0	0	<b>0</b>
o/w CMA NSSF Contributions	0	354,675	<b>354,675</b>	0	0	<b>0</b>
o/w CMA Staff Gratuity	0	1,042,425	<b>1,042,425</b>	0	0	<b>0</b>
o/w CMA Staff Medical	0	129,600	<b>129,600</b>	0	0	<b>0</b>
o/w CMA Wage	0	3,474,751	<b>3,474,751</b>	0	0	<b>0</b>
o/w Consultancy Services	0	389,251	<b>389,251</b>	0	0	<b>0</b>
o/w Donations	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
o/w Electricity	0	30,000	<b>30,000</b>	0	0	<b>0</b>
o/w Employee Gratuity	0	0	<b>0</b>	0	959,962	<b>959,962</b>
o/w Financial literacy	0	0	<b>0</b>	0	250,000	<b>250,000</b>
o/w Fuel, Lubricants and Oils	0	402,695	<b>402,695</b>	0	0	<b>0</b>
o/w Guard and Security services	0	21,600	<b>21,600</b>	0	0	<b>0</b>
o/w ICT - Airtime and telephones	0	47,500	<b>47,500</b>	0	0	<b>0</b>
o/w Incapacity (Employee)	0	15,000	<b>15,000</b>	0	0	<b>0</b>
o/w Insurances	0	0	<b>0</b>	0	93,405	<b>93,405</b>
o/w Insurances	0	93,405	<b>93,405</b>	0	0	<b>0</b>
o/w Litigation and related expenses	0	40,000	<b>40,000</b>	0	0	<b>0</b>
o/w Litigation and related expenses	0	0	<b>0</b>	0	40,000	<b>40,000</b>
o/w Maintenance-Buildings and Structures	0	15,000	<b>15,000</b>	0	0	<b>0</b>
o/w Maintenance-Buildings and Structures	0	0	<b>0</b>	0	10,000	<b>10,000</b>
o/w Maintenance-Transport Equipment	0	0	<b>0</b>	0	28,630	<b>28,630</b>
o/w Medical expenses (Employees)	0	0	<b>0</b>	0	138,600	<b>138,600</b>
o/w Membership dues and Subscription fees	0	0	<b>0</b>	0	121,000	<b>121,000</b>
o/w Property Management Expenses	0	21,500	<b>21,500</b>	0	0	<b>0</b>
o/w Recruitment Expenses	0	50,000	<b>50,000</b>	0	0	<b>0</b>
o/w salaries	0	0	<b>0</b>	0	3,474,751	<b>3,474,751</b>
o/w Small Office Equipment	0	6,860	<b>6,860</b>	0	0	<b>0</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
<b>Budget Output 190041 Capital Markets Authority Services</b>						
263402 Transfer to Other Government Units	0	8,244,457	<b>8,244,457</b>	0	9,244,457	<b>9,244,457</b>
o/w Small Office Equipment	0	0	<b>0</b>	0	6,860	<b>6,860</b>
o/w Social Security Contributions	0	0	<b>0</b>	0	354,675	<b>354,675</b>
o/w Stakeholder engagement	0	0	<b>0</b>	0	250,000	<b>250,000</b>
o/w travel abroad	0	0	<b>0</b>	0	226,665	<b>226,665</b>
o/w Travel inland	0	0	<b>0</b>	0	44,960	<b>44,960</b>
o/w Water	0	14,000	<b>14,000</b>	0	0	<b>0</b>
o/w Welfare and Entertainment	0	0	<b>0</b>	0	280,911	<b>280,911</b>
o/w Workshops, Meetings and Seminars	0	0	<b>0</b>	0	225,720	<b>225,720</b>
<b>Total Cost of Budget Output 190041</b>	<b>0</b>	<b>8,244,457</b>	<b>8,244,457</b>	<b>0</b>	<b>9,244,457</b>	<b>9,244,457</b>
<b>Total Cost for Department 002</b>	<b>300,554</b>	<b>1,275,423,926</b>	<b>1,275,724,480</b>	<b>300,554</b>	<b>1,247,754,365</b>	<b>1,248,054,919</b>
<b>Total Excluding Arrears</b>	<b>300,554</b>	<b>1,275,423,926</b>	<b>1,275,724,480</b>	<b>300,554</b>	<b>1,247,754,365</b>	<b>1,248,054,919</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	<b>1,275,724,480</b>	<b>0</b>	<b>1,275,724,480</b>	<b>1,248,054,919</b>	<b>0</b>	<b>1,248,054,919</b>
<b>Total Excluding Arrears</b>	<b>1,275,724,480</b>	<b>0</b>	<b>1,275,724,480</b>	<b>1,248,054,919</b>	<b>0</b>	<b>1,248,054,919</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Sub-SubProgramme 04 Financial Sector Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
<b>Budget Output 190007 Capitalization of Institutions and Financing Schemes</b>						
262101 Contributions to International Organisations-Current	0	16,775,771	<b>16,775,771</b>	0	16,775,771	<b>16,775,771</b>
o/w African Development Bank	0	0	<b>0</b>	0	5,410,272	<b>5,410,272</b>
o/w Eastern and Southern Trade and Development Bank	0	0	<b>0</b>	0	2,942,112	<b>2,942,112</b>
o/w Government of Uganda contribution to the African Development Bank	0	5,410,272	<b>5,410,272</b>	0	0	<b>0</b>
o/w Government of Uganda Subscription to IFC ( GoU obligation to WB)	0	3,300,000	<b>3,300,000</b>	0	0	<b>0</b>
o/w Government of Uganda subscription to islamic Development Bank	0	1,692,793	<b>1,692,793</b>	0	0	<b>0</b>
o/w Government of Uganda subscription to the Eastern and Southern Trade and Development Bank	0	2,942,112	<b>2,942,112</b>	0	0	<b>0</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
<b>Budget Output 190007 Capitalization of Institutions and Financing Schemes</b>						
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 subscription to the World Bank	0	2,246,480	2,246,480	0	0	0
o/w IDB	0	0	0	0	1,692,793	1,692,793
o/w IFC	0	0	0	0	3,300,000	3,300,000
o/w UNDP (Local contribution)	0	547,807	547,807	0	0	0
o/w UNDP local contribution	0	0	0	0	547,807	547,807
o/w USAID	0	636,307	636,307	0	636,307	636,307
o/w World Bank	0	0	0	0	2,246,480	2,246,480
263402 Transfer to Other Government Units	0	143,186,410	143,186,410	0	179,687,318	179,687,318
o/w Capitalisation of Post Bank Uganda	0	0	0	0	4,086,410	4,086,410
o/w Capitalisation of UDB	0	0	0	0	82,920,908	82,920,908
o/w Capitalization of Agricultural Credit facility	0	0	0	0	47,680,000	47,680,000
o/w Commercialisation of large-scale farmers through UDB	0	0	0	0	40,000,000	40,000,000
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
<b>Total Cost of Budget Output 190007</b>	<b>0</b>	<b>159,962,181</b>	<b>159,962,181</b>	<b>0</b>	<b>196,463,089</b>	<b>196,463,089</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>159,962,181</b>	<b>159,962,181</b>	<b>0</b>	<b>196,463,089</b>	<b>196,463,089</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>159,962,181</b>	<b>159,962,181</b>	<b>0</b>	<b>196,463,089</b>	<b>196,463,089</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	<b>159,962,181</b>	<b>0</b>	<b>159,962,181</b>	<b>196,463,089</b>	<b>0</b>	<b>196,463,089</b>
<b>Total Excluding Arrears</b>	<b>159,962,181</b>	<b>0</b>	<b>159,962,181</b>	<b>196,463,089</b>	<b>0</b>	<b>196,463,089</b>
<b>Sub-SubProgramme 08 Public Financial Management</b>						
<b>Recurrent Budget Estimates</b>						



# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Procurement Policy and Management						
<i>Budget Output 000007 Procurement and Disposal Services</i>						
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
<b>Total Cost for Department 007</b>	0	320,000	320,000	0	320,000	320,000
<b>Total Excluding Arrears</b>	0	320,000	320,000	0	320,000	320,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 08</b>	320,000	0	320,000	320,000	0	320,000
<b>Total Excluding Arrears</b>	320,000	0	320,000	320,000	0	320,000
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
<b>Sub-SubProgramme 02 Deficit Financing and Cash Management</b>						
<i>Recurrent Budget Estimates</i>						
	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
<b>Total Cost for Department 003</b>	0	1,000,000	1,000,000	0	500,000	500,000
<b>Total Excluding Arrears</b>	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
<b>Total for Sub-SubProgramme 02</b>	1,000,000	0	1,000,000	500,000	0	500,000
<b>Total Excluding Arrears</b>	1,000,000	0	1,000,000	500,000	0	500,000
<b>Sub-SubProgramme 06 Macroeconomic Policy and Management</b>						

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
<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
<i>Total Cost of Budget Output 000039</i>	0	790,000	790,000	0	2,110,000	2,110,000
<b>Total Cost for Department 002</b>	0	790,000	790,000	0	2,110,000	2,110,000
<i>Total Excluding Arrears</i>	0	790,000	790,000	0	2,110,000	2,110,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 06</b>	790,000	0	790,000	2,110,000	0	2,110,000
<i>Total Excluding Arrears</i>	790,000	0	790,000	2,110,000	0	2,110,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub-SubProgramme 05 Internal Oversight and Advisory Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Forensic and Risk Management						
<i>Budget Output 460144 Forensic and risk services</i>						
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
<i>Total Cost of Budget Output 460144</i>	0	200,000	200,000	0	200,000	200,000
<b>Total Cost for Department 001</b>	0	200,000	200,000	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	200,000	200,000	0	200,000	200,000
Department 002 Information and communications Technology and Performance audit						
<i>Budget Output 000019 ICT Services</i>						
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Budget Output 000019</i>	0	100,000	100,000	0	100,000	100,000
<b>Total Cost for Department 002</b>	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	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 Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Internal Audit Management						
<b>Budget Output 560022 Internal Audit and Policy management</b>						
211106 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
<b>Total Cost of Budget Output 560022</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 05</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Sub-SubProgramme 08 Public Financial Management</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Financial Management Services						
<b>Budget Output 000061 Management of Government Accounts</b>						
221016 Systems Recurrent costs	0	420,000	420,000	0	420,000	420,000
<b>Total Cost of Budget Output 000061</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>
Department 002 Public Sector Accounts						
<b>Budget Output 560010 Accounting and Financial Management Policy</b>						
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
<b>Total Cost of Budget Output 560010</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 002</b>	0	600,000	600,000	0	600,000	600,000
<b>Total Excluding Arrears</b>	0	600,000	600,000	0	600,000	600,000
Department 003 Treasury Inspectorate and Policy						
<b>Budget Output 560010 Accounting and Financial Management Policy</b>						
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
<b>Total Cost of Budget Output 560010</b>	0	500,000	500,000	0	500,000	500,000
<b>Total Cost for Department 003</b>	0	500,000	500,000	0	500,000	500,000
<b>Total Excluding Arrears</b>	0	500,000	500,000	0	500,000	500,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 08</b>	1,520,000	0	1,520,000	1,520,000	0	1,520,000
<b>Total Excluding Arrears</b>	1,520,000	0	1,520,000	1,520,000	0	1,520,000
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub-SubProgramme 01 Budget Preparation, Execution and Monitoring</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Budget Policy and Evaluation						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 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
<b>Total Cost of Budget Output 000039</b>	0	2,320,903	2,320,903	0	4,200,903	4,200,903
<b>Budget Output 560013 Budget execution and implementation</b>						
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

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Budget Policy and Evaluation						
<b><i>Budget Output 560013 Budget execution and implementation</i></b>						
221011 Printing, Stationery, Photocopying and Binding	0	164,000	<b>164,000</b>	0	164,000	<b>164,000</b>
225101 Consultancy Services	0	3,200,000	<b>3,200,000</b>	0	4,200,000	<b>4,200,000</b>
227001 Travel inland	0	127,686	<b>127,686</b>	0	127,686	<b>127,686</b>
<b><i>Total Cost of Budget Output 560013</i></b>	<b>312,346</b>	<b>4,009,286</b>	<b>4,321,632</b>	<b>312,346</b>	<b>5,009,286</b>	<b>5,321,632</b>
<b><i>Budget Output 560018 Coordination of the Budget Cycle</i></b>						
221002 Workshops, Meetings and Seminars	0	4,496,490	<b>4,496,490</b>	0	5,496,490	<b>5,496,490</b>
221003 Staff Training	0	161,118	<b>161,118</b>	0	161,118	<b>161,118</b>
221009 Welfare and Entertainment	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	349,850	<b>349,850</b>	0	309,850	<b>309,850</b>
225101 Consultancy Services	0	3,216,452	<b>3,216,452</b>	0	3,216,452	<b>3,216,452</b>
227004 Fuel, Lubricants and Oils	0	320,000	<b>320,000</b>	0	360,000	<b>360,000</b>
228002 Maintenance-Transport Equipment	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
<b><i>Total Cost of Budget Output 560018</i></b>	<b>0</b>	<b>8,703,910</b>	<b>8,703,910</b>	<b>0</b>	<b>9,703,910</b>	<b>9,703,910</b>
<b>Total Cost for Department 001</b>	<b>312,346</b>	<b>15,034,099</b>	<b>15,346,445</b>	<b>312,346</b>	<b>18,914,099</b>	<b>19,226,445</b>
<b>Total Excluding Arrears</b>	<b>312,346</b>	<b>15,034,099</b>	<b>15,346,445</b>	<b>312,346</b>	<b>18,914,099</b>	<b>19,226,445</b>
Department 003 Projects Analysis and PPPs						
<b><i>Budget Output 000015 Monitoring and Evaluation</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	<b>110,000</b>	0	164,000	<b>164,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	<b>15,000</b>	0	23,300	<b>23,300</b>
227001 Travel inland	0	147,000	<b>147,000</b>	0	231,700	<b>231,700</b>
227004 Fuel, Lubricants and Oils	0	93,700	<b>93,700</b>	0	146,000	<b>146,000</b>
<b><i>Total Cost of Budget Output 000015</i></b>	<b>0</b>	<b>365,700</b>	<b>365,700</b>	<b>0</b>	<b>565,000</b>	<b>565,000</b>
<b><i>Budget Output 560020 Implementing the PIM Framework</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	272,000	<b>272,000</b>	0	410,000	<b>410,000</b>
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	160,000	<b>160,000</b>
221003 Staff Training	0	400,000	<b>400,000</b>	0	610,000	<b>610,000</b>
221007 Books, Periodicals & Newspapers	0	36,000	<b>36,000</b>	0	53,000	<b>53,000</b>
221009 Welfare and Entertainment	0	55,000	<b>55,000</b>	0	83,000	<b>83,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	61,000	<b>61,000</b>	0	77,000	<b>77,000</b>
221016 Systems Recurrent costs	0	780,000	<b>780,000</b>	0	897,000	<b>897,000</b>
221017 Membership dues and Subscription fees.	0	45,000	<b>45,000</b>	0	70,000	<b>70,000</b>

**VOTE: 008** Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Projects Analysis and PPPs						
<b>Budget Output 560020 Implementing the PIM Framework</b>						
222001 Information and Communication Technology Services.	0	40,000	<b>40,000</b>	0	148,000	<b>148,000</b>
225101 Consultancy Services	0	815,000	<b>815,000</b>	0	1,480,000	<b>1,480,000</b>
227001 Travel inland	0	189,000	<b>189,000</b>	0	280,000	<b>280,000</b>
227004 Fuel, Lubricants and Oils	0	88,000	<b>88,000</b>	0	138,623	<b>138,623</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 560020</b>	<b>0</b>	<b>2,901,000</b>	<b>2,901,000</b>	<b>0</b>	<b>4,436,623</b>	<b>4,436,623</b>
<b>Budget Output 560029 PPP Unit services</b>						
263402 Transfer to Other Government Units	0	4,574,000	<b>4,574,000</b>	0	4,574,000	<b>4,574,000</b>
o/w PPP Unit	0	4,574,000	<b>4,574,000</b>	0	0	<b>0</b>
o/w Transfer to the PPP Unit	0	0	<b>0</b>	0	4,574,000	<b>4,574,000</b>
<b>Total Cost of Budget Output 560029</b>	<b>0</b>	<b>4,574,000</b>	<b>4,574,000</b>	<b>0</b>	<b>4,574,000</b>	<b>4,574,000</b>
<b>Budget Output 560031 Project Preparation and appraisal</b>						
211101 General Staff Salaries	244,788	0	<b>244,788</b>	244,788	0	<b>244,788</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	255,000	<b>255,000</b>	0	350,000	<b>350,000</b>
211107 Boards, Committees and Council Allowances	0	230,000	<b>230,000</b>	0	348,000	<b>348,000</b>
221003 Staff Training	0	210,000	<b>210,000</b>	0	400,000	<b>400,000</b>
221007 Books, Periodicals & Newspapers	0	24,923	<b>24,923</b>	0	33,000	<b>33,000</b>
221009 Welfare and Entertainment	0	90,000	<b>90,000</b>	0	131,000	<b>131,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	53,000	<b>53,000</b>	0	80,000	<b>80,000</b>
221012 Small Office Equipment	0	21,000	<b>21,000</b>	0	36,000	<b>36,000</b>
222001 Information and Communication Technology Services.	0	18,000	<b>18,000</b>	0	25,000	<b>25,000</b>
225101 Consultancy Services	0	75,000	<b>75,000</b>	0	115,000	<b>115,000</b>
227001 Travel inland	0	110,000	<b>110,000</b>	0	160,000	<b>160,000</b>
227004 Fuel, Lubricants and Oils	0	75,000	<b>75,000</b>	0	91,000	<b>91,000</b>
228002 Maintenance-Transport Equipment	0	23,000	<b>23,000</b>	0	31,000	<b>31,000</b>
<b>Total Cost of Budget Output 560031</b>	<b>244,788</b>	<b>1,184,923</b>	<b>1,429,711</b>	<b>244,788</b>	<b>1,800,000</b>	<b>2,044,788</b>
<b>Total Cost for Department 003</b>	<b>244,788</b>	<b>9,025,623</b>	<b>9,270,411</b>	<b>244,788</b>	<b>11,375,623</b>	<b>11,620,411</b>
<b>Total Excluding Arrears</b>	<b>244,788</b>	<b>9,025,623</b>	<b>9,270,411</b>	<b>244,788</b>	<b>11,375,623</b>	<b>11,620,411</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>24,616,856</b>	<b>0</b>	<b>24,616,856</b>	<b>30,846,856</b>	<b>0</b>	<b>30,846,856</b>
<b>Total Excluding Arrears</b>	<b>24,616,856</b>	<b>0</b>	<b>24,616,856</b>	<b>30,846,856</b>	<b>0</b>	<b>30,846,856</b>



# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub-SubProgramme 03 Development Policy and Investment Promotion</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<b>Budget Output 190014 Policy Advisory, Information and Communication</b>						
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
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
<b>Total Cost of Budget Output 190014</b>	<b>225,675</b>	<b>920,768</b>	<b>1,146,443</b>	<b>225,675</b>	<b>911,768</b>	<b>1,137,443</b>
<b>Budget Output 560028 Policy Research and Analytical Studies</b>						
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
<b>Total Cost of Budget Output 560028</b>	<b>0</b>	<b>587,725</b>	<b>587,725</b>	<b>0</b>	<b>1,096,725</b>	<b>1,096,725</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<b>Budget Output 560074 Economic Policy and strategies Development</b>						
263402 Transfer to Other Government Units	0	8,425,000	<b>8,425,000</b>	0	8,425,000	<b>8,425,000</b>
o/w Allowance to Board	0	411,332	<b>411,332</b>	0	0	<b>0</b>
o/w Allowances to Board	0	0	<b>0</b>	0	431,635	<b>431,635</b>
o/w Audit Fees	0	0	<b>0</b>	0	71,344	<b>71,344</b>
o/w Bank charges & other related costs	0	2,076	<b>2,076</b>	0	0	<b>0</b>
o/w Bank charges and other related costs	0	0	<b>0</b>	0	2,349	<b>2,349</b>
o/w Books and periodicals	0	0	<b>0</b>	0	12,539	<b>12,539</b>
o/w Books, Periodicals	0	12,539	<b>12,539</b>	0	0	<b>0</b>
o/w Computer Supplies & Information Technology	0	36,547	<b>36,547</b>	0	0	<b>0</b>
o/w Computer supplies and information technology	0	0	<b>0</b>	0	36,282	<b>36,282</b>
o/w Consultancy Services (short term)	0	0	<b>0</b>	0	85,539	<b>85,539</b>
o/w Consultancy Services Short term	0	4,079,139	<b>4,079,139</b>	0	0	<b>0</b>
o/w Electricity	0	0	<b>0</b>	0	19,675	<b>19,675</b>
o/w Electricity	0	17,675	<b>17,675</b>	0	0	<b>0</b>
o/w EPRC Salaries	0	0	<b>0</b>	0	6,377,961	<b>6,377,961</b>
o/w EPRC Wage	0	3,183,814	<b>3,183,814</b>	0	0	<b>0</b>
o/w Furniture & Fitting maintenance	0	0	<b>0</b>	0	7,194	<b>7,194</b>
o/w Guard & Security Services	0	165,112	<b>165,112</b>	0	0	<b>0</b>
o/w Guard and Security services	0	0	<b>0</b>	0	25,908	<b>25,908</b>
o/w Internship & Visiting Fellowship	0	14,568	<b>14,568</b>	0	0	<b>0</b>
o/w Internship and visiting fellowship	0	0	<b>0</b>	0	12,568	<b>12,568</b>
o/w Motor Vehicle Fuel	0	0	<b>0</b>	0	56,311	<b>56,311</b>
o/w Motor Vehicle Maintenance	0	0	<b>0</b>	0	68,520	<b>68,520</b>
o/w Office Equipment Maintenance	0	0	<b>0</b>	0	10,046	<b>10,046</b>
o/w Office stationery and printing	0	0	<b>0</b>	0	17,190	<b>17,190</b>
o/w Office Supplies (Administrative expenses)	0	20,918	<b>20,918</b>	0	0	<b>0</b>
o/w Office supplies (Administrative expenses)	0	0	<b>0</b>	0	40,918	<b>40,918</b>
o/w Policy Research (inland travel)	0	167,497	<b>167,497</b>	0	0	<b>0</b>
o/w Policy Research (Travel Inland)	0	0	<b>0</b>	0	533,318	<b>533,318</b>
o/w Postage & Courier	0	680	<b>680</b>	0	0	<b>0</b>
o/w postage and courier	0	0	<b>0</b>	0	380	<b>380</b>
o/w Printing, Stationary, Photocopying & Binding	0	19,070	<b>19,070</b>	0	0	<b>0</b>
o/w Property Insurance	0	0	<b>0</b>	0	34,190	<b>34,190</b>
o/w Publication	0	0	<b>0</b>	0	85,080	<b>85,080</b>
o/w Staff training	0	0	<b>0</b>	0	52,273	<b>52,273</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<b>Budget Output 560074 Economic Policy and strategies Development</b>						
263402 Transfer to Other Government Units	0	8,425,000	<b>8,425,000</b>	0	8,425,000	<b>8,425,000</b>
o/w Staff Training	0	101,897	<b>101,897</b>	0	0	<b>0</b>
o/w Staff Welfare	0	78,947	<b>78,947</b>	0	0	<b>0</b>
o/w Staff welfare	0	0	<b>0</b>	0	95,947	<b>95,947</b>
o/w Telecommunications	0	11,421	<b>11,421</b>	0	0	<b>0</b>
o/w Telecommunications	0	0	<b>0</b>	0	11,421	<b>11,421</b>
o/w Water	0	0	<b>0</b>	0	27,005	<b>27,005</b>
o/w Workshops (Policy Engagement & Communication activities)	0	0	<b>0</b>	0	309,408	<b>309,408</b>
o/w Workshops (Policy Engagement & Communication activities)	0	101,770	<b>101,770</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560074</b>	<b>0</b>	<b>8,425,000</b>	<b>8,425,000</b>	<b>0</b>	<b>8,425,000</b>	<b>8,425,000</b>
<b>Total Cost for Department 001</b>	<b>225,675</b>	<b>9,933,493</b>	<b>10,159,168</b>	<b>225,675</b>	<b>10,433,493</b>	<b>10,659,168</b>
<b>Total Excluding Arrears</b>	<b>225,675</b>	<b>9,933,493</b>	<b>10,159,168</b>	<b>225,675</b>	<b>10,433,493</b>	<b>10,659,168</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>10,159,168</b>	<b>0</b>	<b>10,159,168</b>	<b>10,659,168</b>	<b>0</b>	<b>10,659,168</b>
<b>Total Excluding Arrears</b>	<b>10,159,168</b>	<b>0</b>	<b>10,159,168</b>	<b>10,659,168</b>	<b>0</b>	<b>10,659,168</b>
<b>Sub-SubProgramme 06 Macroeconomic Policy and Management</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Macroeconomic Policy						
<b>Budget Output 560068 Domestic Revenue and Foreign Aid Policy</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	249,800	<b>249,800</b>	0	349,800	<b>349,800</b>
221003 Staff Training	0	166,317	<b>166,317</b>	0	266,317	<b>266,317</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224011 Research Expenses	0	157,200	<b>157,200</b>	0	382,000	<b>382,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	265,200	<b>265,200</b>
227001 Travel inland	0	240,140	<b>240,140</b>	0	340,140	<b>340,140</b>
227004 Fuel, Lubricants and Oils	0	129,543	<b>129,543</b>	0	179,543	<b>179,543</b>
<b>Total Cost of Budget Output 560068</b>	<b>0</b>	<b>953,000</b>	<b>953,000</b>	<b>0</b>	<b>1,793,000</b>	<b>1,793,000</b>
<b>Budget Output 560071 Macro Fiscal Reporting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	244,000	<b>244,000</b>	0	484,000	<b>484,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Macroeconomic Policy						
<b>Budget Output 560071 Macro Fiscal Reporting</b>						
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
<b>Total Cost of Budget Output 560071</b>	<b>0</b>	<b>951,000</b>	<b>951,000</b>	<b>0</b>	<b>2,011,000</b>	<b>2,011,000</b>
<b>Budget Output 560077 Economic Modeling and Macro-Econometric Forecasting</b>						
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
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
<b>Total Cost of Budget Output 560077</b>	<b>0</b>	<b>1,723,945</b>	<b>1,723,945</b>	<b>0</b>	<b>1,823,945</b>	<b>1,823,945</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>3,627,945</b>	<b>3,627,945</b>	<b>0</b>	<b>5,627,945</b>	<b>5,627,945</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,627,945</b>	<b>3,627,945</b>	<b>0</b>	<b>5,627,945</b>	<b>5,627,945</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<b>Budget Output 560068 Domestic Revenue and Foreign Aid Policy</b>						
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
<b>Total Cost of Budget Output 560068</b>	<b>2,893,300</b>	<b>220,000</b>	<b>3,113,300</b>	<b>3,982,535</b>	<b>0</b>	<b>3,982,535</b>
<b>Total Cost for Project 1521</b>	<b>2,893,300</b>	<b>220,000</b>	<b>3,113,300</b>	<b>3,982,535</b>	<b>0</b>	<b>3,982,535</b>
<b>Total Excluding Arrears</b>	<b>2,893,300</b>	<b>220,000</b>	<b>3,113,300</b>	<b>3,982,535</b>	<b>0</b>	<b>3,982,535</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Total for Sub-SubProgramme 06</b>	<b>6,521,245</b>	<b>220,000</b>	<b>6,741,245</b>	<b>9,610,480</b>	<b>0</b>	<b>9,610,480</b>
<b>Total Excluding Arrears</b>	<b>6,521,245</b>	<b>220,000</b>	<b>6,741,245</b>	<b>9,610,480</b>	<b>0</b>	<b>9,610,480</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Budget Preparation, Execution and Monitoring</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Budget Policy and Evaluation						
<b>Budget Output 560073 BMAU Services</b>						
263402 Transfer to Other Government Units	0	5,646,827	<b>5,646,827</b>	0	5,946,827	<b>5,946,827</b>
o/w BMAU Operations	0	980,465	<b>980,465</b>	0	0	<b>0</b>
o/w BMAU wages and operations	0	0	<b>0</b>	0	5,946,827	<b>5,946,827</b>
o/w Gratuity	0	1,033,195	<b>1,033,195</b>	0	0	<b>0</b>
o/w NSSF	0	300,389	<b>300,389</b>	0	0	<b>0</b>
o/w Salaries	0	3,332,778	<b>3,332,778</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560073</b>	<b>0</b>	<b>5,646,827</b>	<b>5,646,827</b>	<b>0</b>	<b>5,946,827</b>	<b>5,946,827</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>5,646,827</b>	<b>5,646,827</b>	<b>0</b>	<b>5,946,827</b>	<b>5,946,827</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>5,646,827</b>	<b>5,646,827</b>	<b>0</b>	<b>5,946,827</b>	<b>5,946,827</b>
Department 002 Infrastructure and Social Services						
<b>Budget Output 560018 Coordination of the Budget Cycle</b>						
211101 General Staff Salaries	458,347	0	<b>458,347</b>	458,347	0	<b>458,347</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	246,865	<b>246,865</b>
221003 Staff Training	0	225,000	<b>225,000</b>	0	500,000	<b>500,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	248,000	<b>248,000</b>	0	600,000	<b>600,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221012 Small Office Equipment	0	25,865	<b>25,865</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	223,635	<b>223,635</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	4,000	<b>4,000</b>	0	0	<b>0</b>
224011 Research Expenses	0	263,500	<b>263,500</b>	0	472,135	<b>472,135</b>
225101 Consultancy Services	0	80,000	<b>80,000</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	280,000	<b>280,000</b>	0	428,000	<b>428,000</b>
227004 Fuel, Lubricants and Oils	0	500,000	<b>500,000</b>	0	368,000	<b>368,000</b>
228002 Maintenance-Transport Equipment	0	40,000	<b>40,000</b>	0	60,000	<b>60,000</b>
<b>Total Cost of Budget Output 560018</b>	<b>458,347</b>	<b>2,000,000</b>	<b>2,458,347</b>	<b>458,347</b>	<b>2,985,000</b>	<b>3,443,347</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Infrastructure and Social Services						
<b>Budget Output 560032 Economic and Social Infrastructure Monitoring</b>						
263402 Transfer to Other Government Units	0	1,713,000	<b>1,713,000</b>	0	2,913,000	<b>2,913,000</b>
o/w Fuel, Lubricants and Oils	0	160,000	<b>160,000</b>	0	0	<b>0</b>
o/w Systems Recurrent costs	0	100,000	<b>100,000</b>	0	0	<b>0</b>
o/w Welfare and Entertainment	0	80,000	<b>80,000</b>	0	0	<b>0</b>
o/w Allowances	0	152,529	<b>152,529</b>	0	0	<b>0</b>
o/w Gratuity	0	0	<b>0</b>	0	162,500	<b>162,500</b>
o/w Monitoring of Rural Infrastructure Projects	0	0	<b>0</b>	0	660,000	<b>660,000</b>
o/w Motor Vehicle Maintenance	0	20,000	<b>20,000</b>	0	0	<b>0</b>
o/w NSSF	0	68,895	<b>68,895</b>	0	0	<b>0</b>
o/w Operations	0	0	<b>0</b>	0	670,200	<b>670,200</b>
o/w Research Expenses	0	145,190	<b>145,190</b>	0	0	<b>0</b>
o/w Salary	0	436,386	<b>436,386</b>	0	650,000	<b>650,000</b>
o/w Small Office Equipment	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w Social Security Contribution	0	0	<b>0</b>	0	97,500	<b>97,500</b>
o/w Support Supervision for social service programs	0	0	<b>0</b>	0	672,800	<b>672,800</b>
o/w Travel Inland	0	490,000	<b>490,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560032</b>	<b>0</b>	<b>1,713,000</b>	<b>1,713,000</b>	<b>0</b>	<b>2,913,000</b>	<b>2,913,000</b>
<b>Budget Output 560074 Economic Policy and strategies Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	<b>300,000</b>	0	400,000	<b>400,000</b>
221002 Workshops, Meetings and Seminars	0	201,692	<b>201,692</b>	0	401,692	<b>401,692</b>
221003 Staff Training	0	300,000	<b>300,000</b>	0	524,000	<b>524,000</b>
221009 Welfare and Entertainment	0	200,000	<b>200,000</b>	0	400,000	<b>400,000</b>
224011 Research Expenses	0	200,000	<b>200,000</b>	0	515,000	<b>515,000</b>
225101 Consultancy Services	0	200,000	<b>200,000</b>	0	0	<b>0</b>
227001 Travel inland	0	200,000	<b>200,000</b>	0	400,000	<b>400,000</b>
227004 Fuel, Lubricants and Oils	0	220,000	<b>220,000</b>	0	196,000	<b>196,000</b>
<b>Total Cost of Budget Output 560074</b>	<b>0</b>	<b>1,821,692</b>	<b>1,821,692</b>	<b>0</b>	<b>2,836,692</b>	<b>2,836,692</b>
<b>Total Cost for Department 002</b>	<b>458,347</b>	<b>5,534,692</b>	<b>5,993,039</b>	<b>458,347</b>	<b>8,734,692</b>	<b>9,193,039</b>
<b>Total Excluding Arrears</b>	<b>458,347</b>	<b>5,534,692</b>	<b>5,993,039</b>	<b>458,347</b>	<b>8,734,692</b>	<b>9,193,039</b>
Department 004 Public Administration						
<b>Budget Output 560016 Coordination of Planning, Monitoring &amp; Reporting</b>						
211101 General Staff Salaries	192,121	0	<b>192,121</b>	192,121	0	<b>192,121</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	327,000	<b>327,000</b>	0	327,000	<b>327,000</b>
212102 Medical expenses (Employees)	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>



# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Public Administration						
<b>Budget Output 560016 Coordination of Planning, Monitoring &amp; Reporting</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221003 Staff Training	0	250,000	250,000	0	300,000	300,000
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	290,000	290,000
224011 Research Expenses	0	60,000	60,000	0	215,000	215,000
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
<b>Total Cost of Budget Output 560016</b>	<b>192,121</b>	<b>1,311,474</b>	<b>1,503,595</b>	<b>192,121</b>	<b>1,611,474</b>	<b>1,803,595</b>
<b>Budget Output 560018 Coordination of the Budget Cycle</b>						
211106 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
<b>Total Cost of Budget Output 560018</b>	<b>0</b>	<b>1,861,474</b>	<b>1,861,474</b>	<b>0</b>	<b>1,861,474</b>	<b>1,861,474</b>
<b>Total Cost for Department 004</b>	<b>192,121</b>	<b>3,172,947</b>	<b>3,365,068</b>	<b>192,121</b>	<b>3,472,947</b>	<b>3,665,068</b>
<b>Total Excluding Arrears</b>	<b>192,121</b>	<b>3,172,947</b>	<b>3,365,068</b>	<b>192,121</b>	<b>3,472,947</b>	<b>3,665,068</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<b>Budget Output 560018 Coordination of the Budget Cycle</b>						
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<b>Budget Output 560018 Coordination of the Budget Cycle</b>						
221003 Staff Training	470,000	1,374,560	<b>1,844,560</b>	813,900	300,000	<b>1,113,900</b>
221008 Information and Communication Technology Supplies.	0	180,000	<b>180,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	50,000	0	<b>50,000</b>	60,000	0	<b>60,000</b>
225101 Consultancy Services	450,000	2,130,000	<b>2,580,000</b>	450,000	963,250	<b>1,413,250</b>
227001 Travel inland	0	34,800	<b>34,800</b>	230,000	0	<b>230,000</b>
<b>Total Cost of Budget Output 560018</b>	<b>3,922,683</b>	<b>4,529,796</b>	<b>8,452,479</b>	<b>4,670,673</b>	<b>1,363,250</b>	<b>6,033,923</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>						
211102 Contract Staff Salaries	3,353,455	0	<b>3,353,455</b>	3,134,959	0	<b>3,134,959</b>
211104 Employee Gratuity	746,018	0	<b>746,018</b>	470,244	0	<b>470,244</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	791,060	0	<b>791,060</b>	1,252,460	0	<b>1,252,460</b>
212101 Social Security Contributions	313,746	0	<b>313,746</b>	313,496	0	<b>313,496</b>
221001 Advertising and Public Relations	1,518,655	0	<b>1,518,655</b>	409,400	0	<b>409,400</b>
221002 Workshops, Meetings and Seminars	10,740,918	0	<b>10,740,918</b>	7,949,108	0	<b>7,949,108</b>
221003 Staff Training	1,068,891	0	<b>1,068,891</b>	600,830	0	<b>600,830</b>
221008 Information and Communication Technology Supplies.	20,030,150	0	<b>20,030,150</b>	7,500	0	<b>7,500</b>
221009 Welfare and Entertainment	179,980	0	<b>179,980</b>	159,780	0	<b>159,780</b>
221011 Printing, Stationery, Photocopying and Binding	2,900,846	0	<b>2,900,846</b>	1,471,079	0	<b>1,471,079</b>
221012 Small Office Equipment	0	0	<b>0</b>	1,170,000	0	<b>1,170,000</b>
221016 Systems Recurrent costs	3,765,242	0	<b>3,765,242</b>	4,300,000	0	<b>4,300,000</b>
222001 Information and Communication Technology Services.	146,710	0	<b>146,710</b>	123,750	0	<b>123,750</b>
223901 Rent-(Produced Assets) to other govt. units	14,080	0	<b>14,080</b>	0	0	<b>0</b>
225101 Consultancy Services	22,998,734	0	<b>22,998,734</b>	38,050,000	0	<b>38,050,000</b>
227001 Travel inland	17,704,434	0	<b>17,704,434</b>	15,201,874	0	<b>15,201,874</b>
227003 Carriage, Haulage, Freight and transport hire	226,800	0	<b>226,800</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,311,202	0	<b>1,311,202</b>	1,789,641	0	<b>1,789,641</b>
228002 Maintenance-Transport Equipment	231,720	0	<b>231,720</b>	498,520	0	<b>498,520</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	<b>40,000</b>	0	0	<b>0</b>
312219 Other Transport equipment - Acquisition	0	0	<b>0</b>	240,000	0	<b>240,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	4,240,000	0	<b>4,240,000</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	200,000	0	<b>200,000</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<b>Total Cost of Budget Output 560021</b>	<b>88,082,641</b>	<b>0</b>	<b>88,082,641</b>	<b>81,582,641</b>	<b>0</b>	<b>81,582,641</b>
<b>Budget Output 560024 Management of ICT systems and infrastructure</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	40,000	<b>110,000</b>	30,000	125,000	<b>155,000</b>
221002 Workshops, Meetings and Seminars	400,000	0	<b>400,000</b>	555,000	370,000	<b>925,000</b>
221003 Staff Training	550,000	483,000	<b>1,033,000</b>	484,340	260,000	<b>744,340</b>
221008 Information and Communication Technology Supplies.	0	72,980	<b>72,980</b>	72,980	0	<b>72,980</b>
225101 Consultancy Services	250,000	659,635	<b>909,635</b>	143,000	1,200,000	<b>1,343,000</b>
227001 Travel inland	0	30,000	<b>30,000</b>	199,359	18,750	<b>218,109</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<b>Total Cost of Budget Output 560024</b>	<b>1,270,000</b>	<b>1,285,615</b>	<b>2,555,615</b>	<b>1,534,679</b>	<b>1,973,750</b>	<b>3,508,429</b>
<b>Total Cost for Project 1521</b>	<b>93,275,325</b>	<b>5,815,411</b>	<b>99,090,736</b>	<b>87,787,993</b>	<b>3,337,000</b>	<b>91,124,993</b>
<b>Total Excluding Arrears</b>	<b>93,275,325</b>	<b>5,815,411</b>	<b>99,090,736</b>	<b>87,787,993</b>	<b>3,337,000</b>	<b>91,124,993</b>
<b>Total for Sub-SubProgramme 01</b>	<b>108,280,259</b>	<b>5,815,411</b>	<b>114,095,670</b>	<b>106,592,927</b>	<b>3,337,000</b>	<b>109,929,927</b>
<b>Total Excluding Arrears</b>	<b>108,280,259</b>	<b>5,815,411</b>	<b>114,095,670</b>	<b>106,592,927</b>	<b>3,337,000</b>	<b>109,929,927</b>
<b>Sub-SubProgramme 02 Deficit Financing and Cash Management</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cash Policy and Management						
<b>Budget Output 560012 Cash Policy and Coordination</b>						
211101 General Staff Salaries	242,048	0	<b>242,048</b>	242,048	0	<b>242,048</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	<b>160,000</b>	0	240,000	<b>240,000</b>
221003 Staff Training	0	141,530	<b>141,530</b>	0	620,000	<b>620,000</b>
221007 Books, Periodicals & Newspapers	0	6,000	<b>6,000</b>	0	16,000	<b>16,000</b>
221008 Information and Communication Technology Supplies.	0	20,585	<b>20,585</b>	0	22,000	<b>22,000</b>
221009 Welfare and Entertainment	0	28,225	<b>28,225</b>	0	88,000	<b>88,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	<b>30,000</b>	0	82,000	<b>82,000</b>
221012 Small Office Equipment	0	14,000	<b>14,000</b>	0	28,000	<b>28,000</b>
222001 Information and Communication Technology Services.	0	10,000	<b>10,000</b>	0	18,000	<b>18,000</b>
224011 Research Expenses	0	80,000	<b>80,000</b>	0	480,000	<b>480,000</b>
227001 Travel inland	0	13,950	<b>13,950</b>	0	120,000	<b>120,000</b>
227004 Fuel, Lubricants and Oils	0	133,950	<b>133,950</b>	0	148,000	<b>148,000</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	60,000	<b>60,000</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cash Policy and Management						
<i>Total Cost of Budget Output 560012</i>	242,048	668,240	910,288	242,048	1,922,000	2,164,048
<b>Budget Output 560019 Data Management and Dissemination</b>						
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	470,000	470,000
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	181,829	181,829
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	1,787,829	1,787,829
<b>Total Cost for Department 001</b>	<b>242,048</b>	<b>1,579,829</b>	<b>1,821,877</b>	<b>242,048</b>	<b>3,709,829</b>	<b>3,951,877</b>
<b>Total Excluding Arrears</b>	<b>242,048</b>	<b>1,579,829</b>	<b>1,821,877</b>	<b>242,048</b>	<b>3,709,829</b>	<b>3,951,877</b>
Department 002 Debt Policy and Management						
<b>Budget Output 560075 Debt Policy and Coordination</b>						
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	494,000	494,000
221003 Staff Training	0	140,000	140,000	0	230,000	230,000
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	437,000	437,000
227004 Fuel, Lubricants and Oils	0	175,000	175,000	0	200,000	200,000
<i>Total Cost of Budget Output 560075</i>	<b>224,141</b>	<b>2,262,000</b>	<b>2,486,141</b>	<b>224,141</b>	<b>1,407,000</b>	<b>1,631,141</b>
<b>Budget Output 560076 Debt Financing Mobilization</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	480,000	480,000	0	580,000	580,000
221001 Advertising and Public Relations	0	20,000	20,000	0	480,000	480,000
221003 Staff Training	0	160,000	160,000	0	250,000	250,000
221008 Information and Communication Technology Supplies.	0	12,085	12,085	0	212,085	212,085
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	499,000	499,000

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Debt Policy and Management						
<b>Budget Output 560076 Debt Financing Mobilization</b>						
227001 Travel inland	0	300,000	300,000	0	450,000	450,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Budget Output 560076</b>	<b>0</b>	<b>1,648,085</b>	<b>1,648,085</b>	<b>0</b>	<b>3,503,085</b>	<b>3,503,085</b>
<b>Total Cost for Department 002</b>	<b>224,141</b>	<b>3,910,085</b>	<b>4,134,226</b>	<b>224,141</b>	<b>4,910,085</b>	<b>5,134,226</b>
<b>Total Excluding Arrears</b>	<b>224,141</b>	<b>3,910,085</b>	<b>4,134,226</b>	<b>224,141</b>	<b>4,910,085</b>	<b>5,134,226</b>
Department 003 Development Assistance and Regional Cooperation						
<b>Budget Output 560015 Coordination of Climate Change Financing</b>						
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
<b>Total Cost of Budget Output 560015</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Budget Output 560017 Coordination of Regional Cooperation</b>						
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
<b>Total Cost of Budget Output 560017</b>	<b>244,759</b>	<b>300,000</b>	<b>544,759</b>	<b>244,759</b>	<b>900,000</b>	<b>1,144,759</b>
<b>Budget Output 560019 Data Management and Dissemination</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000	0	60,000	60,000
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
<b>Total Cost of Budget Output 560019</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Budget Output 560076 Debt Financing Mobilization</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,000	220,000	0	480,000	480,000

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Development Assistance and Regional Cooperation						
<b><i>Budget Output 560076 Debt Financing Mobilization</i></b>						
221003 Staff Training	0	94,018	<b>94,018</b>	0	83,062	<b>83,062</b>
221007 Books, Periodicals & Newspapers	0	25,000	<b>25,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	180,000	<b>180,000</b>	0	70,000	<b>70,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
221012 Small Office Equipment	0	50,000	<b>50,000</b>	0	35,000	<b>35,000</b>
222001 Information and Communication Technology Services.	0	20,000	<b>20,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	4,044	<b>4,044</b>	0	10,000	<b>10,000</b>
225101 Consultancy Services	0	95,000	<b>95,000</b>	0	0	<b>0</b>
227001 Travel inland	0	200,000	<b>200,000</b>	0	340,000	<b>340,000</b>
227004 Fuel, Lubricants and Oils	0	140,000	<b>140,000</b>	0	330,000	<b>330,000</b>
228002 Maintenance-Transport Equipment	0	50,000	<b>50,000</b>	0	80,000	<b>80,000</b>
<b><i>Total Cost of Budget Output 560076</i></b>	<b>0</b>	<b>1,158,062</b>	<b>1,158,062</b>	<b>0</b>	<b>1,558,062</b>	<b>1,558,062</b>
<b>Total Cost for Department 003</b>	<b>244,759</b>	<b>2,758,062</b>	<b>3,002,821</b>	<b>244,759</b>	<b>6,558,062</b>	<b>6,802,821</b>
<b>Total Excluding Arrears</b>	<b>244,759</b>	<b>2,758,062</b>	<b>3,002,821</b>	<b>244,759</b>	<b>6,558,062</b>	<b>6,802,821</b>
<b><i>Development Budget Estimates</i></b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1208 Support to National Authorising Officer						
<b><i>Budget Output 560019 Data Management and Dissemination</i></b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	394,119	0	<b>394,119</b>
211104 Employee Gratuity	0	0	<b>0</b>	24,516	0	<b>24,516</b>
212101 Social Security Contributions	0	0	<b>0</b>	29,412	0	<b>29,412</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	20,943	0	<b>20,943</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	13,024	<b>13,024</b>
221003 Staff Training	0	0	<b>0</b>	0	14,000	<b>14,000</b>
226001 Insurances	0	0	<b>0</b>	7,356	90,000	<b>97,356</b>
227001 Travel inland	0	0	<b>0</b>	0	235,000	<b>235,000</b>
227002 Travel abroad	0	0	<b>0</b>	0	67,000	<b>67,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	7,200	<b>7,200</b>
<b><i>Total Cost of Budget Output 560019</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476,347</b>	<b>426,224</b>	<b>902,570</b>
<b><i>Budget Output 560076 Debt Financing Mobilization</i></b>						
211102 Contract Staff Salaries	0	593,000	<b>593,000</b>	0	308,852	<b>308,852</b>
211104 Employee Gratuity	0	49,428	<b>49,428</b>	0	26,532	<b>26,532</b>



# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1208 Support to National Authorising Officer						
<b>Budget Output 560076 Debt Financing Mobilization</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	<b>4,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	59,304	<b>59,304</b>	0	31,836	<b>31,836</b>
212102 Medical expenses (Employees)	0	45,000	<b>45,000</b>	0	25,000	<b>25,000</b>
212103 Incapacity benefits (Employees)	0	14,832	<b>14,832</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	59,305	<b>59,305</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	52,300	<b>52,300</b>	0	80,000	<b>80,000</b>
221003 Staff Training	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses	0	12,000	<b>12,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	4,500	<b>4,500</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	163,200	<b>163,200</b>	0	110,000	<b>110,000</b>
221012 Small Office Equipment	0	22,000	<b>22,000</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	5,000	<b>5,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	36,000	<b>36,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	6,500	<b>6,500</b>	0	0	<b>0</b>
225101 Consultancy Services	0	0	<b>0</b>	0	130,237	<b>130,237</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	58,810	<b>58,810</b>
226001 Insurances	0	0	<b>0</b>	0	7,968	<b>7,968</b>
227001 Travel inland	0	105,000	<b>105,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	203,681	<b>203,681</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	12,000	<b>12,000</b>
228002 Maintenance-Transport Equipment	0	55,000	<b>55,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560076</b>	<b>0</b>	<b>1,540,050</b>	<b>1,540,050</b>	<b>0</b>	<b>791,235</b>	<b>791,235</b>
<b>Total Cost for Project 1208</b>	<b>0</b>	<b>1,540,050</b>	<b>1,540,050</b>	<b>476,347</b>	<b>1,217,459</b>	<b>1,693,806</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,540,050</b>	<b>1,540,050</b>	<b>476,347</b>	<b>1,217,459</b>	<b>1,693,806</b>
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<b>Budget Output 560024 Management of ICT systems and infrastructure</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	80,000	0	<b>80,000</b>
221001 Advertising and Public Relations	40,000	0	<b>40,000</b>	150,000	0	<b>150,000</b>
221002 Workshops, Meetings and Seminars	185,000	0	<b>185,000</b>	605,000	0	<b>605,000</b>
221003 Staff Training	360,000	0	<b>360,000</b>	584,000	0	<b>584,000</b>
221008 Information and Communication Technology Supplies.	298,420	0	<b>298,420</b>	298,420	0	<b>298,420</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<b>Budget Output 560024 Management of ICT systems and infrastructure</b>						
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
227001 Travel inland	0	0	0	146,500	0	146,500
<b>Total Cost of Budget Output 560024</b>	<b>3,298,420</b>	<b>0</b>	<b>3,298,420</b>	<b>2,203,920</b>	<b>0</b>	<b>2,203,920</b>
<b>Total Cost for Project 1521</b>	<b>3,298,420</b>	<b>0</b>	<b>3,298,420</b>	<b>2,203,920</b>	<b>0</b>	<b>2,203,920</b>
<b>Total Excluding Arrears</b>	<b>3,298,420</b>	<b>0</b>	<b>3,298,420</b>	<b>2,203,920</b>	<b>0</b>	<b>2,203,920</b>
<b>Total for Sub-SubProgramme 02</b>	<b>12,257,344</b>	<b>1,540,050</b>	<b>13,797,394</b>	<b>18,569,190</b>	<b>1,217,459</b>	<b>19,786,649</b>
<b>Total Excluding Arrears</b>	<b>12,257,344</b>	<b>1,540,050</b>	<b>13,797,394</b>	<b>18,569,190</b>	<b>1,217,459</b>	<b>19,786,649</b>
<b>Sub-SubProgramme 06 Macroeconomic Policy and Management</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Macroeconomic Policy						
<b>Budget Output 560072 Macroeconomic Policy and Monitoring</b>						
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
<b>Total Cost of Budget Output 560072</b>	<b>286,375</b>	<b>1,714,489</b>	<b>2,000,864</b>	<b>286,375</b>	<b>1,714,489</b>	<b>2,000,864</b>
<b>Total Cost for Department 001</b>	<b>286,375</b>	<b>1,714,489</b>	<b>2,000,864</b>	<b>286,375</b>	<b>1,714,489</b>	<b>2,000,864</b>
<b>Total Excluding Arrears</b>	<b>286,375</b>	<b>1,714,489</b>	<b>2,000,864</b>	<b>286,375</b>	<b>1,714,489</b>	<b>2,000,864</b>
Department 002 Tax Policy						
<b>Budget Output 000018 Tax Appeals Tribunal Services</b>						
263402 Transfer to Other Government Units	0	0	0	0	7,628,000	7,628,000
o/w Staff salaries	0	0	0	0	2,590,953	2,590,953
o/w Statutory Obligations	0	0	0	0	1,914,320	1,914,320
o/w TAT Operations	0	0	0	0	3,122,727	3,122,727
<b>Total Cost of Budget Output 000018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,628,000</b>	<b>7,628,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
<b>Budget Output 560014 Coordination of the Extractive Industry Transperency Initiative</b>						
263402 Transfer to Other Government Units	0	1,764,200	<b>1,764,200</b>	0	1,764,200	<b>1,764,200</b>
o/w Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	60,200	<b>60,200</b>
o/w Fuel for Report Dissemination	0	220,000	<b>220,000</b>	0	0	<b>0</b>
o/w o/w EITI Staff Salaries	0	1,200,000	<b>1,200,000</b>	0	0	<b>0</b>
o/w Printing, Stationery	0	112,200	<b>112,200</b>	0	0	<b>0</b>
o/w Small Office Equipment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
o/w STAFF SALARIES	0	0	<b>0</b>	0	1,644,000	<b>1,644,000</b>
o/w Staff Training	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w Subscription of EITI country membership	0	0	<b>0</b>	0	40,000	<b>40,000</b>
o/w Telecommunications	0	50,000	<b>50,000</b>	0	0	<b>0</b>
o/w Travel Inland	0	42,000	<b>42,000</b>	0	0	<b>0</b>
o/w Welfare	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w Welfare (Inc. Office Imprest)	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 560014</b>	<b>0</b>	<b>1,764,200</b>	<b>1,764,200</b>	<b>0</b>	<b>1,764,200</b>	<b>1,764,200</b>
<b>Budget Output 560034 Tax Appeals Tribunal Services</b>						
263402 Transfer to Other Government Units	0	7,628,000	<b>7,628,000</b>	0	0	<b>0</b>
o/w o/w Tax Appeals Tribunal Staff Salaries	0	2,382,333	<b>2,382,333</b>	0	0	<b>0</b>
o/w o/w transfer to TAT services	0	5,245,667	<b>5,245,667</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560034</b>	<b>0</b>	<b>7,628,000</b>	<b>7,628,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 560068 Domestic Revenue and Foreign Aid Policy</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	890,000	<b>890,000</b>	0	990,000	<b>990,000</b>
221003 Staff Training	0	110,000	<b>110,000</b>	0	210,000	<b>210,000</b>
221009 Welfare and Entertainment	0	45,000	<b>45,000</b>	0	45,000	<b>45,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	180,000	<b>180,000</b>
221012 Small Office Equipment	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	490,000	<b>490,000</b>	0	690,000	<b>690,000</b>
227004 Fuel, Lubricants and Oils	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
228002 Maintenance-Transport Equipment	0	23,000	<b>23,000</b>	0	23,000	<b>23,000</b>
<b>Total Cost of Budget Output 560068</b>	<b>0</b>	<b>1,828,000</b>	<b>1,828,000</b>	<b>0</b>	<b>2,528,000</b>	<b>2,528,000</b>
<b>Budget Output 560072 Macroeconomic Policy and Monitoring</b>						
211101 General Staff Salaries	270,752	0	<b>270,752</b>	270,752	0	<b>270,752</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	723,235	<b>723,235</b>	0	823,235	<b>823,235</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
<b>Budget Output 560072 Macroeconomic Policy and Monitoring</b>						
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
228002 Maintenance-Transport Equipment	0	45,000	45,000	0	45,000	45,000
<i>Total Cost of Budget Output 560072</i>	<b>270,752</b>	<b>1,848,935</b>	<b>2,119,687</b>	<b>270,752</b>	<b>2,148,935</b>	<b>2,419,687</b>
<b>Total Cost for Department 002</b>	<b>270,752</b>	<b>13,069,135</b>	<b>13,339,887</b>	<b>270,752</b>	<b>14,069,135</b>	<b>14,339,887</b>
<b>Total Excluding Arrears</b>	<b>270,752</b>	<b>13,069,135</b>	<b>13,339,887</b>	<b>270,752</b>	<b>14,069,135</b>	<b>14,339,887</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 06</b>	<b>15,340,751</b>	<b>0</b>	<b>15,340,751</b>	<b>16,340,751</b>	<b>0</b>	<b>16,340,751</b>
<b>Total Excluding Arrears</b>	<b>15,340,751</b>	<b>0</b>	<b>15,340,751</b>	<b>16,340,751</b>	<b>0</b>	<b>16,340,751</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Sub-SubProgramme 07 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
227001 Travel inland	0	685,000	<b>685,000</b>	0	685,000	<b>685,000</b>
227004 Fuel, Lubricants and Oils	0	88,500	<b>88,500</b>	0	88,500	<b>88,500</b>
228002 Maintenance-Transport Equipment	0	10,875	<b>10,875</b>	0	10,875	<b>10,875</b>
<i>Total Cost of Budget Output 000001</i>	<b>70,000</b>	<b>1,716,528</b>	<b>1,786,528</b>	<b>70,000</b>	<b>1,716,528</b>	<b>1,786,528</b>
<b>Total Cost for Department 001</b>	<b>70,000</b>	<b>1,716,528</b>	<b>1,786,528</b>	<b>70,000</b>	<b>1,716,528</b>	<b>1,786,528</b>
<b>Total Excluding Arrears</b>	<b>70,000</b>	<b>1,716,528</b>	<b>1,786,528</b>	<b>70,000</b>	<b>1,716,528</b>	<b>1,786,528</b>
Department 002 Planning and Budgeting						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
224011 Research Expenses	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
227001 Travel inland	0	250,000	<b>250,000</b>	0	250,000	<b>250,000</b>
227004 Fuel, Lubricants and Oils	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
<i>Total Cost of Budget Output 000015</i>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Budget Output 560016 Coordination of Planning, Monitoring &amp; Reporting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221003 Staff Training	0	350,000	<b>350,000</b>	0	350,000	<b>350,000</b>
221009 Welfare and Entertainment	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221016 Systems Recurrent costs	0	350,000	<b>350,000</b>	0	350,000	<b>350,000</b>
224011 Research Expenses	0	100,000	<b>100,000</b>	0	180,000	<b>180,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 560016</i>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 07</b>	<b>3,286,528</b>	<b>0</b>	<b>3,286,528</b>	<b>3,286,528</b>	<b>0</b>	<b>3,286,528</b>
<b>Total Excluding Arrears</b>	<b>3,286,528</b>	<b>0</b>	<b>3,286,528</b>	<b>3,286,528</b>	<b>0</b>	<b>3,286,528</b>
<b>Sub-SubProgramme 08 Public Financial Management</b>						
<b>Recurrent Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Treasury Inspectorate and Policy						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
263402 Transfer to Other Government Units	0	3,501,600	<b>3,501,600</b>	0	6,001,600	<b>6,001,600</b>
o/w Annual Review, PWG, TWG, LC WG members	0	180,000	<b>180,000</b>	0	0	<b>0</b>
o/w Capacity building/Staff Trainingand PWG and TWG members	0	169,100	<b>169,100</b>	0	0	<b>0</b>
o/w Consultancy & Research studies, M& E activities	0	580,000	<b>580,000</b>	0	0	<b>0</b>
o/w Equipment acquisition, maintenance- repairs, servicing	0	54,700	<b>54,700</b>	0	0	<b>0</b>
o/w Fuel, Lubricants and oils	0	144,000	<b>144,000</b>	0	0	<b>0</b>
o/w Office supplies- Stationery, Printing, Photocopying and binding	0	90,000	<b>90,000</b>	0	0	<b>0</b>
o/w Periodicals, Newspapers suppliments	0	58,000	<b>58,000</b>	0	0	<b>0</b>
o/w Printing, photocopyint, stationery bindings	0	96,000	<b>96,000</b>	0	0	<b>0</b>
o/w secretariat operations	0	0	<b>0</b>	0	4,500,600	<b>4,500,600</b>
o/w Staff salaries	0	0	<b>0</b>	0	1,501,000	<b>1,501,000</b>
o/w Staff welfare and Entertainment	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w Telecommunication services, airtime	0	18,000	<b>18,000</b>	0	0	<b>0</b>
o/w Transport equipment Maintenance, Repairs servicing	0	32,000	<b>32,000</b>	0	0	<b>0</b>
o/w Travel Inland expenses	0	240,000	<b>240,000</b>	0	0	<b>0</b>
o/w Wage for DPI and PSD Secretariat	0	1,779,800	<b>1,779,800</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000027</b>	<b>0</b>	<b>3,501,600</b>	<b>3,501,600</b>	<b>0</b>	<b>6,001,600</b>	<b>6,001,600</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>3,501,600</b>	<b>3,501,600</b>	<b>0</b>	<b>6,001,600</b>	<b>6,001,600</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,501,600</b>	<b>3,501,600</b>	<b>0</b>	<b>6,001,600</b>	<b>6,001,600</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 08</b>	<b>3,501,600</b>	<b>0</b>	<b>3,501,600</b>	<b>6,001,600</b>	<b>0</b>	<b>6,001,600</b>
<b>Total Excluding Arrears</b>	<b>3,501,600</b>	<b>0</b>	<b>3,501,600</b>	<b>6,001,600</b>	<b>0</b>	<b>6,001,600</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub-SubProgramme 05 Internal Oversight and Advisory Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Forensic and Risk Management						
<b>Budget Output 560006 Advisory Services</b>						
211101 General Staff Salaries	165,429	0	<b>165,429</b>	165,429	0	<b>165,429</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	<b>170,000</b>	0	270,000	<b>270,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Forensic and Risk Management						
<b>Budget Output 560006 Advisory Services</b>						
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
<b>Total Cost of Budget Output 560006</b>	<b>165,429</b>	<b>1,174,300</b>	<b>1,339,729</b>	<b>165,429</b>	<b>1,805,000</b>	<b>1,970,429</b>
<b>Budget Output 560083 Forensic and risk advisory services</b>						
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
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	205,074	205,074
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	8,000	8,000
<b>Total Cost of Budget Output 560083</b>	<b>0</b>	<b>835,074</b>	<b>835,074</b>	<b>0</b>	<b>1,534,374</b>	<b>1,534,374</b>
<b>Total Cost for Department 001</b>	<b>165,429</b>	<b>2,009,374</b>	<b>2,174,803</b>	<b>165,429</b>	<b>3,339,374</b>	<b>3,504,803</b>
<b>Total Excluding Arrears</b>	<b>165,429</b>	<b>2,009,374</b>	<b>2,174,803</b>	<b>165,429</b>	<b>3,339,374</b>	<b>3,504,803</b>
Department 002 Information and communications Technology and Performance audit						
<b>Budget Output 560006 Advisory Services</b>						
211101 General Staff Salaries	144,693	0	144,693	144,693	0	144,693

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Information and communications Technology and Performance audit						
<b>Budget Output 560006 Advisory Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	346,970	<b>346,970</b>	0	240,000	<b>240,000</b>
221003 Staff Training	0	100,000	<b>100,000</b>	0	200,000	<b>200,000</b>
221009 Welfare and Entertainment	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	70,000	<b>70,000</b>	0	150,000	<b>150,000</b>
221016 Systems Recurrent costs	0	30,000	<b>30,000</b>	0	300,000	<b>300,000</b>
227001 Travel inland	0	350,000	<b>350,000</b>	0	150,000	<b>150,000</b>
227004 Fuel, Lubricants and Oils	0	150,000	<b>150,000</b>	0	100,000	<b>100,000</b>
228002 Maintenance-Transport Equipment	0	60,000	<b>60,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560006</b>	<b>144,693</b>	<b>1,166,970</b>	<b>1,311,663</b>	<b>144,693</b>	<b>1,200,000</b>	<b>1,344,693</b>
<b>Budget Output 560082 ICT &amp; performance audit assurance services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	<b>300,000</b>	0	546,697	<b>546,697</b>
221003 Staff Training	0	250,000	<b>250,000</b>	0	500,000	<b>500,000</b>
221008 Information and Communication Technology Supplies.	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221016 Systems Recurrent costs	0	200,000	<b>200,000</b>	0	400,000	<b>400,000</b>
227001 Travel inland	0	250,000	<b>250,000</b>	0	500,000	<b>500,000</b>
227004 Fuel, Lubricants and Oils	0	200,000	<b>200,000</b>	0	360,273	<b>360,273</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	60,270	<b>60,270</b>
<b>Total Cost of Budget Output 560082</b>	<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>0</b>	<b>2,467,240</b>	<b>2,467,240</b>
<b>Total Cost for Department 002</b>	<b>144,693</b>	<b>2,466,970</b>	<b>2,611,663</b>	<b>144,693</b>	<b>3,667,240</b>	<b>3,811,933</b>
<b>Total Excluding Arrears</b>	<b>144,693</b>	<b>2,466,970</b>	<b>2,611,663</b>	<b>144,693</b>	<b>3,667,240</b>	<b>3,811,933</b>
Department 003 Internal Audit Management						
<b>Budget Output 000001 Audit and Risk Management</b>						
221002 Workshops, Meetings and Seminars	0	80,000	<b>80,000</b>	0	0	<b>0</b>
221003 Staff Training	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	60,000	<b>60,000</b>	0	0	<b>0</b>
227001 Travel inland	0	82,000	<b>82,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	122,315	<b>122,315</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	40,000	<b>40,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>464,315</b>	<b>464,315</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Internal Audit Management						
<b>Budget Output 560006 Advisory Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	0	0
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
<b>Total Cost of Budget Output 560006</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 560022 Internal Audit and Policy Management</b>						
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
<b>Total Cost of Budget Output 560022</b>	<b>131,119</b>	<b>1,000,000</b>	<b>1,131,119</b>	<b>131,119</b>	<b>2,964,315</b>	<b>3,095,434</b>
<b>Budget Output 560066 Internal Audit Oversight services</b>						
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
<b>Total Cost of Budget Output 560066</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Total Cost for Department 003</b>	<b>131,119</b>	<b>2,964,315</b>	<b>3,095,434</b>	<b>131,119</b>	<b>4,164,315</b>	<b>4,295,434</b>
<b>Total Excluding Arrears</b>	<b>131,119</b>	<b>2,964,315</b>	<b>3,095,434</b>	<b>131,119</b>	<b>4,164,315</b>	<b>4,295,434</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 05</b>	<b>7,881,900</b>	<b>0</b>	<b>7,881,900</b>	<b>11,612,170</b>	<b>0</b>	<b>11,612,170</b>
<b>Total Excluding Arrears</b>	<b>7,881,900</b>	<b>0</b>	<b>7,881,900</b>	<b>11,612,170</b>	<b>0</b>	<b>11,612,170</b>
<b>Sub-SubProgramme 07 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	2,228,753	0	2,228,753	1,597,527	0	1,597,527
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	0	0
211107 Boards, Committees and Council Allowances	0	200,000	200,000	0	320,000	320,000
212102 Medical expenses (Employees)	0	250,000	250,000	0	250,000	250,000
221003 Staff Training	0	385,000	385,000	0	404,472	404,472
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	551,860	551,860
<b>Total Cost of Budget Output 000005</b>	<b>2,604,705</b>	<b>6,909,625</b>	<b>9,514,330</b>	<b>1,973,479</b>	<b>5,933,026</b>	<b>7,906,505</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 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
263402 Transfer to Other Government Units	0	0	0	0	3,000,000	3,000,000
o/w Funds to support tax dispute resolution	0	0	0	0	3,000,000	3,000,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>
<b>Budget Output 000007 Procurement and disposal</b>						
211106 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
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
221001 Advertising and Public Relations	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221003 Staff Training	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
221007 Books, Periodicals & Newspapers	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
221012 Small Office Equipment	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
224011 Research Expenses	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Budget Output 000012 Legal and Advisory Services</b>						
221020 Litigation and related expenses	0	250,000	<b>250,000</b>	0	250,000	<b>250,000</b>
224011 Research Expenses	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
227004 Fuel, Lubricants and Oils	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	250,000	<b>250,000</b>	0	250,000	<b>250,000</b>
227001 Travel inland	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	305,533	<b>305,533</b>	0	605,533	<b>605,533</b>
212102 Medical expenses (Employees)	0	50,000	<b>50,000</b>	0	250,000	<b>250,000</b>
212103 Incapacity benefits (Employees)	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
221001 Advertising and Public Relations	0	211,987	<b>211,987</b>	0	281,987	<b>281,987</b>
221003 Staff Training	0	550,000	<b>550,000</b>	0	716,000	<b>716,000</b>
221005 Official Ceremonies and State Functions	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
221007 Books, Periodicals & Newspapers	0	64,000	<b>64,000</b>	0	64,000	<b>64,000</b>
221008 Information and Communication Technology Supplies.	0	500,000	<b>500,000</b>	0	903,000	<b>903,000</b>
221009 Welfare and Entertainment	0	250,000	<b>250,000</b>	0	550,000	<b>550,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	550,000	<b>550,000</b>	0	550,000	<b>550,000</b>
221012 Small Office Equipment	0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
221016 Systems Recurrent costs	0	2,900,000	<b>2,900,000</b>	0	2,954,000	<b>2,954,000</b>
221017 Membership dues and Subscription fees.	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
222001 Information and Communication Technology Services.	0	900,000	<b>900,000</b>	0	900,000	<b>900,000</b>
222002 Postage and Courier	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
223001 Property Management Expenses	0	500,000	<b>500,000</b>	0	800,000	<b>800,000</b>
223002 Property Rates	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
223003 Rent-Produced Assets-to private entities	0	3,500,000	<b>3,500,000</b>	0	899,730	<b>899,730</b>
223005 Electricity	0	754,126	<b>754,126</b>	0	900,126	<b>900,126</b>
223006 Water	0	200,000	<b>200,000</b>	0	300,000	<b>300,000</b>
224011 Research Expenses	0	93,000	<b>93,000</b>	0	593,000	<b>593,000</b>
225101 Consultancy Services	0	408,000	<b>408,000</b>	0	3,802,678	<b>3,802,678</b>
227001 Travel inland	0	780,000	<b>780,000</b>	0	1,780,000	<b>1,780,000</b>
227002 Travel abroad	0	2,000,000	<b>2,000,000</b>	0	2,000,000	<b>2,000,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	430,000	<b>430,000</b>	0	830,000	<b>830,000</b>
228001 Maintenance-Buildings and Structures	0	250,000	<b>250,000</b>	0	850,000	<b>850,000</b>
228002 Maintenance-Transport Equipment	0	300,000	<b>300,000</b>	0	1,400,000	<b>1,400,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	<b>350,000</b>	0	350,000	<b>350,000</b>
352881 Pension and Gratuity Arrears Budgeting	0	0	<b>0</b>	0	4,253	<b>4,253</b>
352899 Other Domestic Arrears Budgeting	0	14,184,419	<b>14,184,419</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>30,801,064</b>	<b>30,801,064</b>	<b>0</b>	<b>23,054,306</b>	<b>23,054,306</b>
<b>Budget Output 000021 Gender Mainstreaming services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221003 Staff Training	0	180,000	<b>180,000</b>	0	180,000	<b>180,000</b>
225101 Consultancy Services	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
227001 Travel inland	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
227004 Fuel, Lubricants and Oils	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
<b>Total Cost of Budget Output 000021</b>	<b>0</b>	<b>580,000</b>	<b>580,000</b>	<b>0</b>	<b>580,000</b>	<b>580,000</b>
<b>Budget Output 460024 Ministerial and Top Management Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	779,000	<b>779,000</b>	0	979,000	<b>979,000</b>
212102 Medical expenses (Employees)	0	380,000	<b>380,000</b>	0	380,000	<b>380,000</b>
221003 Staff Training	0	431,000	<b>431,000</b>	0	631,000	<b>631,000</b>
221005 Official Ceremonies and State Functions	0	1,500,000	<b>1,500,000</b>	0	1,500,000	<b>1,500,000</b>
221006 Commissions and related charges	0	2,000,000	<b>2,000,000</b>	0	2,000,000	<b>2,000,000</b>



# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 460024 Ministerial and Top Management Services</b>						
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
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
<b>Total Cost of Budget Output 460024</b>	<b>0</b>	<b>17,781,862</b>	<b>17,781,862</b>	<b>0</b>	<b>21,641,862</b>	<b>21,641,862</b>
<b>Budget Output 560011 Cabinet and Parliamentary Affairs</b>						
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

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 560011 Cabinet and Parliamentary Affairs</b>						
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	160,000	160,000
<b>Total Cost of Budget Output 560011</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Total Cost for Department 001</b>	<b>2,604,705</b>	<b>59,772,551</b>	<b>62,377,256</b>	<b>1,973,479</b>	<b>59,009,195</b>	<b>60,982,674</b>
<b>Total Excluding Arrears</b>	<b>2,604,705</b>	<b>45,588,133</b>	<b>48,192,838</b>	<b>1,973,479</b>	<b>59,004,942</b>	<b>60,978,421</b>
Department 003 Treasury Directorate Services						
<b>Budget Output 000005 Human Resource Management</b>						
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
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
<b>Total Cost of Budget Output 000005</b>	<b>183,897</b>	<b>2,000,000</b>	<b>2,183,897</b>	<b>183,897</b>	<b>2,500,000</b>	<b>2,683,897</b>
<b>Total Cost for Department 003</b>	<b>183,897</b>	<b>2,000,000</b>	<b>2,183,897</b>	<b>183,897</b>	<b>2,500,000</b>	<b>2,683,897</b>
<b>Total Excluding Arrears</b>	<b>183,897</b>	<b>2,000,000</b>	<b>2,183,897</b>	<b>183,897</b>	<b>2,500,000</b>	<b>2,683,897</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<b>Budget Output 560016 Coordination of Planning, Monitoring and Reporting</b>						
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 Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<b>Budget Output 560016 Coordination of Planning, Monitoring and Reporting</b>						
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
<b>Total Cost of Budget Output 560016</b>	<b>7,199,839</b>	<b>368,493</b>	<b>7,568,332</b>	<b>9,936,220</b>	<b>0</b>	<b>9,936,220</b>
<b>Total Cost for Project 1521</b>	<b>7,199,839</b>	<b>368,493</b>	<b>7,568,332</b>	<b>9,936,220</b>	<b>0</b>	<b>9,936,220</b>
<b>Total Excluding Arrears</b>	<b>7,199,839</b>	<b>368,493</b>	<b>7,568,332</b>	<b>9,936,220</b>	<b>0</b>	<b>9,936,220</b>
Project 1625 Retooling of Ministry of Finance, Planning and Economic Development						
<b>Budget Output 560024 Management of ICT systems and infrastructure</b>						
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	1,400,000	0	1,400,000
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
<b>Total Cost of Budget Output 560024</b>	<b>28,606,824</b>	<b>0</b>	<b>28,606,824</b>	<b>15,811,148</b>	<b>0</b>	<b>15,811,148</b>
<b>Total Cost for Project 1625</b>	<b>28,606,824</b>	<b>0</b>	<b>28,606,824</b>	<b>15,811,148</b>	<b>0</b>	<b>15,811,148</b>
<b>Total Excluding Arrears</b>	<b>28,606,824</b>	<b>0</b>	<b>28,606,824</b>	<b>15,811,148</b>	<b>0</b>	<b>15,811,148</b>
<b>Total for Sub-SubProgramme 07</b>	<b>100,367,816</b>	<b>368,493</b>	<b>100,736,309</b>	<b>89,413,938</b>	<b>0</b>	<b>89,413,938</b>
<b>Total Excluding Arrears</b>	<b>86,183,397</b>	<b>368,493</b>	<b>86,551,890</b>	<b>89,409,685</b>	<b>0</b>	<b>89,409,685</b>
<b>Sub-SubProgramme 08 Public Financial Management</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Financial Management Services						
<b>Budget Output 560010 Accounting and Financial Management Policy</b>						
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

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Financial Management Services						
<b>Budget Output 560010 Accounting and Financial Management Policy</b>						
221016 Systems Recurrent costs	0	15,803,980	<b>15,803,980</b>	0	18,073,523	<b>18,073,523</b>
<b>Total Cost of Budget Output 560010</b>	<b>421,256</b>	<b>15,973,523</b>	<b>16,394,779</b>	<b>321,256</b>	<b>18,073,523</b>	<b>18,394,779</b>
<b>Total Cost for Department 001</b>	<b>421,256</b>	<b>15,973,523</b>	<b>16,394,779</b>	<b>321,256</b>	<b>18,073,523</b>	<b>18,394,779</b>
<b>Total Excluding Arrears</b>	<b>421,256</b>	<b>15,973,523</b>	<b>16,394,779</b>	<b>321,256</b>	<b>18,073,523</b>	<b>18,394,779</b>
Department 002 Public Sector Accounts						
<b>Budget Output 000061 Management of Government Accounts</b>						
211101 General Staff Salaries	589,099	0	<b>589,099</b>	389,099	0	<b>389,099</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	705,000	<b>705,000</b>	0	884,121	<b>884,121</b>
221003 Staff Training	0	201,501	<b>201,501</b>	0	251,501	<b>251,501</b>
221009 Welfare and Entertainment	0	120,000	<b>120,000</b>	0	180,000	<b>180,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	200,000	<b>200,000</b>	0	301,402	<b>301,402</b>
221016 Systems Recurrent costs	0	1,731,847	<b>1,731,847</b>	0	2,301,656	<b>2,301,656</b>
227001 Travel inland	0	219,200	<b>219,200</b>	0	397,787	<b>397,787</b>
227004 Fuel, Lubricants and Oils	0	500,000	<b>500,000</b>	0	661,200	<b>661,200</b>
228002 Maintenance-Transport Equipment	0	59,999	<b>59,999</b>	0	159,880	<b>159,880</b>
<b>Total Cost of Budget Output 000061</b>	<b>589,099</b>	<b>3,737,547</b>	<b>4,326,646</b>	<b>389,099</b>	<b>5,137,547</b>	<b>5,526,646</b>
<b>Total Cost for Department 002</b>	<b>589,099</b>	<b>3,737,547</b>	<b>4,326,646</b>	<b>389,099</b>	<b>5,137,547</b>	<b>5,526,646</b>
<b>Total Excluding Arrears</b>	<b>589,099</b>	<b>3,737,547</b>	<b>4,326,646</b>	<b>389,099</b>	<b>5,137,547</b>	<b>5,526,646</b>
Department 003 Treasury Inspectorate and Policy						
<b>Budget Output 560010 Accounting and Financial Management Policy</b>						
211101 General Staff Salaries	358,076	0	<b>358,076</b>	358,076	0	<b>358,076</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	454,354	<b>454,354</b>	0	454,354	<b>454,354</b>
221003 Staff Training	0	462,338	<b>462,338</b>	0	462,338	<b>462,338</b>
221007 Books, Periodicals & Newspapers	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221008 Information and Communication Technology Supplies.	0	340,000	<b>340,000</b>	0	540,000	<b>540,000</b>
221009 Welfare and Entertainment	0	71,195	<b>71,195</b>	0	71,195	<b>71,195</b>
221011 Printing, Stationery, Photocopying and Binding	0	291,823	<b>291,823</b>	0	291,823	<b>291,823</b>
221016 Systems Recurrent costs	0	1,750,000	<b>1,750,000</b>	0	1,750,000	<b>1,750,000</b>
222001 Information and Communication Technology Services.	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	780,000	<b>780,000</b>
227001 Travel inland	0	528,101	<b>528,101</b>	0	828,101	<b>828,101</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Treasury Inspectorate and Policy						
<b>Budget Output 560010 Accounting and Financial Management Policy</b>						
227004 Fuel, Lubricants and Oils	0	174,285	<b>174,285</b>	0	174,285	<b>174,285</b>
228002 Maintenance-Transport Equipment	0	65,179	<b>65,179</b>	0	185,179	<b>185,179</b>
<b>Total Cost of Budget Output 560010</b>	<b>358,076</b>	<b>4,237,275</b>	<b>4,595,351</b>	<b>358,076</b>	<b>5,637,275</b>	<b>5,995,351</b>
<b>Total Cost for Department 003</b>	<b>358,076</b>	<b>4,237,275</b>	<b>4,595,351</b>	<b>358,076</b>	<b>5,637,275</b>	<b>5,995,351</b>
<b>Total Excluding Arrears</b>	<b>358,076</b>	<b>4,237,275</b>	<b>4,595,351</b>	<b>358,076</b>	<b>5,637,275</b>	<b>5,995,351</b>
Department 004 Management Information Systems						
<b>Budget Output 560024 Management of ICT systems and infrastructure</b>						
211101 General Staff Salaries	1,121,363	0	<b>1,121,363</b>	872,252	0	<b>872,252</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	<b>250,000</b>	0	500,000	<b>500,000</b>
221002 Workshops, Meetings and Seminars	0	288,110	<b>288,110</b>	0	0	<b>0</b>
221003 Staff Training	0	200,000	<b>200,000</b>	0	300,000	<b>300,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	450,000	<b>450,000</b>	0	388,110	<b>388,110</b>
221016 Systems Recurrent costs	0	6,000,000	<b>6,000,000</b>	0	8,550,000	<b>8,550,000</b>
227004 Fuel, Lubricants and Oils	0	120,000	<b>120,000</b>	0	100,000	<b>100,000</b>
228002 Maintenance-Transport Equipment	0	80,000	<b>80,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 560024</b>	<b>1,121,363</b>	<b>7,388,110</b>	<b>8,509,473</b>	<b>872,252</b>	<b>9,888,110</b>	<b>10,760,362</b>
<b>Total Cost for Department 004</b>	<b>1,121,363</b>	<b>7,388,110</b>	<b>8,509,473</b>	<b>872,252</b>	<b>9,888,110</b>	<b>10,760,362</b>
<b>Total Excluding Arrears</b>	<b>1,121,363</b>	<b>7,388,110</b>	<b>8,509,473</b>	<b>872,252</b>	<b>9,888,110</b>	<b>10,760,362</b>
Department 005 Treasury Services						
<b>Budget Output 000061 Management of Government Accounts</b>						
211101 General Staff Salaries	228,264	0	<b>228,264</b>	228,264	0	<b>228,264</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	248,000	<b>248,000</b>	0	140,000	<b>140,000</b>
221003 Staff Training	0	120,000	<b>120,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	150,000	<b>150,000</b>	0	200,000	<b>200,000</b>
221016 Systems Recurrent costs	0	1,590,375	<b>1,590,375</b>	0	1,840,375	<b>1,840,375</b>
227001 Travel inland	0	163,284	<b>163,284</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	171,863	<b>171,863</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Budget Output 000061</b>	<b>228,264</b>	<b>2,443,522</b>	<b>2,671,786</b>	<b>228,264</b>	<b>2,580,375</b>	<b>2,808,639</b>
<b>Budget Output 560010 Accounting and Financial Management Policy</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,240	<b>74,240</b>	0	144,240	<b>144,240</b>
221003 Staff Training	0	74,200	<b>74,200</b>	0	77,347	<b>77,347</b>



# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Treasury Services						
<b>Budget Output 560010 Accounting and Financial Management Policy</b>						
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
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
<b>Total Cost of Budget Output 560010</b>	<b>0</b>	<b>1,944,316</b>	<b>1,944,316</b>	<b>0</b>	<b>2,507,463</b>	<b>2,507,463</b>
<b>Total Cost for Department 005</b>	<b>228,264</b>	<b>4,387,838</b>	<b>4,616,102</b>	<b>228,264</b>	<b>5,087,838</b>	<b>5,316,102</b>
<b>Total Excluding Arrears</b>	<b>228,264</b>	<b>4,387,838</b>	<b>4,616,102</b>	<b>228,264</b>	<b>5,087,838</b>	<b>5,316,102</b>
Department 006 Assets Management Department						
<b>Budget Output 560010 Accounting and Financial Management Policy</b>						
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
<b>Total Cost of Budget Output 560010</b>	<b>265,772</b>	<b>3,376,465</b>	<b>3,642,237</b>	<b>265,772</b>	<b>4,376,465</b>	<b>4,642,237</b>
<b>Total Cost for Department 006</b>	<b>265,772</b>	<b>3,376,465</b>	<b>3,642,237</b>	<b>265,772</b>	<b>4,376,465</b>	<b>4,642,237</b>
<b>Total Excluding Arrears</b>	<b>265,772</b>	<b>3,376,465</b>	<b>3,642,237</b>	<b>265,772</b>	<b>4,376,465</b>	<b>4,642,237</b>
Department 007 Procurement Policy and Management						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
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
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



# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Procurement Policy and Management						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
225101 Consultancy Services	0	50,000	<b>50,000</b>	0	108,000	<b>108,000</b>
227001 Travel inland	0	90,000	<b>90,000</b>	0	210,000	<b>210,000</b>
227004 Fuel, Lubricants and Oils	0	128,000	<b>128,000</b>	0	160,000	<b>160,000</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 000007</b>	<b>205,107</b>	<b>881,390</b>	<b>1,086,497</b>	<b>205,107</b>	<b>1,181,390</b>	<b>1,386,497</b>
<b>Budget Output 000025 Sustainable Procurement Secretariat</b>						
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
o/w Capacity building	0	0	<b>0</b>	0	375,160	<b>375,160</b>
o/w Other operations	0	0	<b>0</b>	0	216,840	<b>216,840</b>
o/w Printing of IEC materials	0	0	<b>0</b>	0	52,000	<b>52,000</b>
o/w Staff salaries	0	0	<b>0</b>	0	200,000	<b>200,000</b>
o/w Tv and radio talk shows	0	0	<b>0</b>	0	156,000	<b>156,000</b>
<b>Total Cost of Budget Output 000025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Budget Output 560030 Procurement Appeals Tribunal Services</b>						
263402 Transfer to Other Government Units	0	2,700,000	<b>2,700,000</b>	0	4,200,000	<b>4,200,000</b>
o/w PPDA Appeals Tribunal Activities	0	834,697	<b>834,697</b>	0	0	<b>0</b>
o/w PPDA Appeals Tribunal salaries	0	1,865,303	<b>1,865,303</b>	0	0	<b>0</b>
o/w Transfer to OODA Appeals Tribunal	0	0	<b>0</b>	0	4,200,000	<b>4,200,000</b>
<b>Total Cost of Budget Output 560030</b>	<b>0</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>0</b>	<b>4,200,000</b>	<b>4,200,000</b>
<b>Budget Output 560069 E-Government Procurement Policy</b>						
221001 Advertising and Public Relations	0	566,300	<b>566,300</b>	0	586,300	<b>586,300</b>
221003 Staff Training	0	400,000	<b>400,000</b>	0	300,000	<b>300,000</b>
221009 Welfare and Entertainment	0	32,300	<b>32,300</b>	0	72,000	<b>72,000</b>
221016 Systems Recurrent costs	0	3,268,700	<b>3,268,700</b>	0	3,149,200	<b>3,149,200</b>
222001 Information and Communication Technology Services.	0	169,000	<b>169,000</b>	0	269,000	<b>269,000</b>
227001 Travel inland	0	313,700	<b>313,700</b>	0	313,700	<b>313,700</b>
227004 Fuel, Lubricants and Oils	0	250,000	<b>250,000</b>	0	279,800	<b>279,800</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 560069</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Total Cost for Department 007</b>	<b>205,107</b>	<b>8,581,390</b>	<b>8,786,497</b>	<b>205,107</b>	<b>11,381,390</b>	<b>11,586,497</b>
<b>Total Excluding Arrears</b>	<b>205,107</b>	<b>8,581,390</b>	<b>8,786,497</b>	<b>205,107</b>	<b>11,381,390</b>	<b>11,586,497</b>
<b>Development Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<b><i>Budget Output 560024 Management of ICT systems and infrastructure</i></b>						
211102 Contract Staff Salaries	10,058,081	0	<b>10,058,081</b>	10,858,008	0	<b>10,858,008</b>
211104 Employee Gratuity	608,184	0	<b>608,184</b>	2,510,808	0	<b>2,510,808</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	934,400	0	<b>934,400</b>	2,161,400	0	<b>2,161,400</b>
212101 Social Security Contributions	1,011,014	0	<b>1,011,014</b>	1,085,801	0	<b>1,085,801</b>
221001 Advertising and Public Relations	450,000	0	<b>450,000</b>	913,600	0	<b>913,600</b>
221002 Workshops, Meetings and Seminars	1,667,400	75,000	<b>1,742,400</b>	3,950,951	0	<b>3,950,951</b>
221003 Staff Training	1,739,620	903,500	<b>2,643,120</b>	4,257,801	0	<b>4,257,801</b>
221008 Information and Communication Technology Supplies.	1,336,000	0	<b>1,336,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	65,000	0	<b>65,000</b>	134,000	0	<b>134,000</b>
221011 Printing, Stationery, Photocopying and Binding	312,500	0	<b>312,500</b>	1,574,306	0	<b>1,574,306</b>
221012 Small Office Equipment	0	0	<b>0</b>	15,000	0	<b>15,000</b>
221016 Systems Recurrent costs	930,000	0	<b>930,000</b>	1,620,061	0	<b>1,620,061</b>
222001 Information and Communication Technology Services.	102,880	0	<b>102,880</b>	216,880	0	<b>216,880</b>
223005 Electricity	9,000	0	<b>9,000</b>	9,000	0	<b>9,000</b>
223901 Rent-(Produced Assets) to other govt. units	160,000	0	<b>160,000</b>	160,000	0	<b>160,000</b>
225101 Consultancy Services	22,159,173	4,285,997	<b>26,445,171</b>	19,408,932	2,100,000	<b>21,508,932</b>
227001 Travel inland	1,252,672	351,500	<b>1,604,172</b>	3,981,421	0	<b>3,981,421</b>
227004 Fuel, Lubricants and Oils	214,312	0	<b>214,312</b>	414,312	0	<b>414,312</b>
228002 Maintenance-Transport Equipment	235,000	0	<b>235,000</b>	745,306	0	<b>745,306</b>
312212 Light Vehicles - Acquisition	0	0	<b>0</b>	860,000	0	<b>860,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	2,763,825	0	<b>2,763,825</b>
<b><i>Total Cost of Budget Output 560024</i></b>	<b>43,245,237</b>	<b>5,615,997</b>	<b>48,861,234</b>	<b>57,641,412</b>	<b>2,100,000</b>	<b>59,741,412</b>
<b>Total Cost for Project 1521</b>	<b>43,245,237</b>	<b>5,615,997</b>	<b>48,861,234</b>	<b>57,641,412</b>	<b>2,100,000</b>	<b>59,741,412</b>
<b>Total Excluding Arrears</b>	<b>43,245,237</b>	<b>5,615,997</b>	<b>48,861,234</b>	<b>57,641,412</b>	<b>2,100,000</b>	<b>59,741,412</b>
<b>Total for Sub-SubProgramme 08</b>	<b>94,116,322</b>	<b>5,615,997</b>	<b>99,732,319</b>	<b>119,863,385</b>	<b>2,100,000</b>	<b>121,963,385</b>
<b>Total Excluding Arrears</b>	<b>94,116,322</b>	<b>5,615,997</b>	<b>99,732,319</b>	<b>119,863,385</b>	<b>2,100,000</b>	<b>121,963,385</b>
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 06 Macroeconomic Policy and Management</b>						
<b><i>Recurrent Budget Estimates</i></b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
<b>Budget Output 000018 Tax Appeals Tribunal Services</b>						
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
<b>Total Cost for Department 002</b>	0	0	0	0	100,000	100,000
<b>Total Excluding Arrears</b>	0	0	0	0	100,000	100,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 06</b>	0	0	0	100,000	0	100,000
<b>Total Excluding Arrears</b>	0	0	0	100,000	0	100,000
<b>Grand Total Vote 008</b>	2,110,724,088	322,816,281	2,433,540,369	2,294,510,551	796,784,151	3,091,294,702
<b>Total Excluding Arrears</b>	2,096,539,670	322,816,281	2,419,355,951	2,294,506,298	796,784,151	3,091,290,449

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 02 Midstream</b>						
<b>Sub SubProgramme 08 Public Financial Management</b>						
<b>Department 005 Treasury Services</b>						
1839 Construction of the National Oil Refinery	0	0	0	0	379,738,883	379,738,883
<b>Total Development for the Department 005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,738,883</b>	<b>379,738,883</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,738,883</b>	<b>379,738,883</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 03 Development Policy and Investment Promotion</b>						
<b>Department 001 Economic Development Policy and Research</b>						
1289 Competitiveness and Enterprise Development Project-CEDP	2,236,000	36,777,769	39,013,769	2,236,000	52,795,877	55,031,877
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	197,358,560	197,358,560	0	220,703,205	220,703,205
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	75,120,000	75,120,000	0	136,891,728	136,891,728
<b>Total Development for the Department 001</b>	<b>2,236,000</b>	<b>309,256,330</b>	<b>311,492,330</b>	<b>2,236,000</b>	<b>410,390,809</b>	<b>412,626,809</b>
<i>Total Excluding Arrears</i>	<b>2,236,000</b>	<b>309,256,330</b>	<b>311,492,330</b>	<b>2,236,000</b>	<b>410,390,809</b>	<b>412,626,809</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub SubProgramme 06 Macroeconomic Policy and Management</b>						
<b>Department 001 Macroeconomic Policy</b>						
1521 Resource Enhancement and Accountability Programme (REAP)	2,893,300	220,000	3,113,300	3,982,535	0	3,982,535
<b>Total Development for the Department 001</b>	<b>2,893,300</b>	<b>220,000</b>	<b>3,113,300</b>	<b>3,982,535</b>	<b>0</b>	<b>3,982,535</b>
<i>Total Excluding Arrears</i>	<b>2,893,300</b>	<b>220,000</b>	<b>3,113,300</b>	<b>3,982,535</b>	<b>0</b>	<b>3,982,535</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Budget Preparation, Execution and Monitoring</b>						
<b>Department 001 Budget Policy and Evaluation</b>						
1521 Resource Enhancement and Accountability Programme (REAP)	93,275,325	5,815,411	99,090,736	87,787,993	3,337,000	91,124,993
<b>Total Development for the Department 001</b>	<b>93,275,325</b>	<b>5,815,411</b>	<b>99,090,736</b>	<b>87,787,993</b>	<b>3,337,000</b>	<b>91,124,993</b>
<i>Total Excluding Arrears</i>	<b>93,275,325</b>	<b>5,815,411</b>	<b>99,090,736</b>	<b>87,787,993</b>	<b>3,337,000</b>	<b>91,124,993</b>

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Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 02 Deficit Financing and Cash Management</b>						
<b>Department 002 Debt Policy and Management</b>						
1521 Resource Enhancement and Accountability Programme (REAP)	3,298,420	0	3,298,420	2,203,920	0	2,203,920
<b>Total Development for the Department 002</b>	<b>3,298,420</b>	<b>0</b>	<b>3,298,420</b>	<b>2,203,920</b>	<b>0</b>	<b>2,203,920</b>
<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>
<b>Department 003 Development Assistance and Regional Cooperation</b>						
1208 Support to National Authorising Officer	0	1,540,050	1,540,050	476,347	1,217,459	1,693,806
<b>Total Development for the Department 003</b>	<b>0</b>	<b>1,540,050</b>	<b>1,540,050</b>	<b>476,347</b>	<b>1,217,459</b>	<b>1,693,806</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,540,050</i>	<i>1,540,050</i>	<i>476,347</i>	<i>1,217,459</i>	<i>1,693,806</i>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub SubProgramme 07 Policy, Planning and Support Services</b>						
<b>Department 001 Finance and administration</b>						
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	15,811,148	0	15,811,148
<b>Total Development for the Department 001</b>	<b>35,806,663</b>	<b>368,493</b>	<b>36,175,156</b>	<b>25,747,368</b>	<b>0</b>	<b>25,747,368</b>
<i>Total Excluding Arrears</i>	<i>35,806,663</i>	<i>368,493</i>	<i>36,175,156</i>	<i>25,747,368</i>	<i>0</i>	<i>25,747,368</i>
<b>Sub SubProgramme 08 Public Financial Management</b>						
<b>Department 001 Financial Management Services</b>						
1521 Resource Enhancement and Accountability Programme (REAP)	43,245,237	5,615,997	48,861,234	57,641,412	2,100,000	59,741,412
<b>Total Development for the Department 001</b>	<b>43,245,237</b>	<b>5,615,997</b>	<b>48,861,234</b>	<b>57,641,412</b>	<b>2,100,000</b>	<b>59,741,412</b>
<i>Total Excluding Arrears</i>	<i>43,245,237</i>	<i>5,615,997</i>	<i>48,861,234</i>	<i>57,641,412</i>	<i>2,100,000</i>	<i>59,741,412</i>
<b>Grand Total Vote</b>	<b>180,754,945</b>	<b>322,816,281</b>	<b>503,571,226</b>	<b>180,075,574</b>	<b>796,784,151</b>	<b>976,859,725</b>
<i>Total Excluding Arrears</i>	<i>180,754,945</i>	<i>322,816,281</i>	<i>503,571,226</i>	<i>180,075,574</i>	<i>796,784,151</i>	<i>976,859,725</i>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Approved Estimates
	Total	Total
<b>Project 1208 Support to National Authorising Officer</b>	<b>1,540</b>	<b>1,217</b>
406 European Union (EU)	1,540	1,217
<b>Project 1289 Competitiveness and Enterprise Development Project-CEDP</b>	<b>36,778</b>	<b>52,796</b>
410 International Development Association (IDA)	36,778	52,796
<b>Project 1521 Resource Enhancement and Accountability Programme (REAP)</b>	<b>12,020</b>	<b>5,437</b>
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
<b>Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)</b>	<b>197,359</b>	<b>220,703</b>
410 International Development Association (IDA)	197,359	220,703
<b>Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises</b>	<b>75,120</b>	<b>136,892</b>
410 International Development Association (IDA)	75,120	136,892
<b>Project 1839 Construction of the National Oil Refinery</b>	<b>0</b>	<b>379,739</b>
420 Joint (Multi/Basket) Financing	0	379,739
<b>Total External Project Financing for Vote 008</b>	<b>322,816</b>	<b>796,784</b>



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

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
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
<b>Total</b>		<b>0.229</b>	<b>0.145</b>