

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
08 Public Financial Management	720,350,280	0	720,350,280
Total for Programme	720,350,280	0	720,350,280
<i>Total Excluding Arrears</i>	720,350,280	0	720,350,280
Programme: 07 PRIVATE SECTOR DEVELOPMENT			
03 Development Policy and Investment Promotion	22,600,981	66,928,314	89,529,295
04 Financial Sector Development	1,371,004,324	4,423,620	1,375,427,944
08 Public Financial Management	320,000	0	320,000
Total for Programme	1,393,925,304	71,351,934	1,465,277,238
<i>Total Excluding Arrears</i>	1,393,925,304	71,351,934	1,465,277,238
Programme: 16 GOVERNANCE AND SECURITY			
05 Internal Oversight and Advisory Services	500,000	0	500,000
08 Public Financial Management	1,520,000	0	1,520,000
Total for Programme	2,020,000	0	2,020,000
<i>Total Excluding Arrears</i>	2,020,000	0	2,020,000
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
01 Budget Preparation, Execution and Monitoring	136,608,280	5,833,775	142,442,055
02 Deficit Financing and Cash Management	8,417,343	2,573,368	10,990,712
03 Development Policy and Investment Promotion	6,159,167	0	6,159,167
05 Internal Oversight and Advisory Services	7,746,826	0	7,746,826
06 Macroeconomic Policy and Management	19,218,969	1,294,300	20,513,269
07 Policy, Planning and Support Services	108,339,809	747,223	109,087,032
08 Public Financial Management	70,864,826	17,516,025	88,380,851
Total for Programme	357,355,220	27,964,691	385,319,911
<i>Total Excluding Arrears</i>	346,648,790	27,964,691	374,613,481
Grand Total Vote 008	2,473,650,804	99,316,624	2,572,967,429
<i>Total Excluding Arrears</i>	2,462,944,374	99,316,624	2,562,260,999

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 02 Midstream			
Sub SubProgramme 08 Public Financial Management			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
005 Treasury Services	0	720,350,280	720,350,280
Total Recurrent Budget Estimates for Sub-SubProgramme	0	720,350,280	720,350,280
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	0	720,350,280	720,350,280
<i>Total Excluding Arrears</i>	0	720,350,280	720,350,280
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 03 Development Policy and Investment Promotion			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Economic Development Policy and Research	0	20,351,639	20,351,639
Total Recurrent Budget Estimates for Sub-SubProgramme	0	20,351,639	20,351,639
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1289 Competitiveness and Enterprise Development Project [CEDP]	2,249,342	47,937,635	50,186,977
1338 Skills Development Project	0	553,127	553,127
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	18,437,552	18,437,552
Total Development Budget Estimates for Sub-SubProgramme	2,249,342	66,928,314	69,177,656
Total for Sub Sub Programme 03	2,249,342	87,279,953	89,529,295
Sub SubProgramme 04 Financial Sector Development			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
002 Financial Services	300,554	1,207,209,327	1,207,509,881
Total Recurrent Budget Estimates for Sub-SubProgramme	300,554	1,207,209,327	1,207,509,881
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	6,852,261	4,423,620	11,275,881
Total Development Budget Estimates for Sub-SubProgramme	6,852,261	4,423,620	11,275,881
Total for Sub Sub Programme 04	7,152,815	1,211,632,947	1,218,785,762
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme 04 Financial Sector Development			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
002 Financial Services	0	156,642,181	156,642,181

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	156,642,181	156,642,181
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	156,642,181	156,642,181
Sub SubProgramme 08 Public Financial Management			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
007 Procurement Policy and Management	0	320,000	320,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	320,000	320,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	0	320,000	320,000
Total Excluding Arrears	9,402,157	1,455,875,081	1,465,277,238
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub SubProgramme 05 Internal Oversight and Advisory Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Forensic and Risk Management	0	200,000	200,000
002 Information and communications Technology and Performance audit	0	100,000	100,000
003 Internal Audit Management	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	500,000	500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	0	500,000	500,000
Sub SubProgramme 08 Public Financial Management			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Financial Management Services	0	420,000	420,000
002 Public Sector Accounts	0	600,000	600,000
003 Treasury Inspectorate and Policy	0	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,520,000	1,520,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	0	1,520,000	1,520,000
Total Excluding Arrears	0	2,020,000	2,020,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme 01 Budget Preparation, Execution and Monitoring			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Budget Policy and Evaluation	312,346	15,717,647	16,029,992
003 Projects Analysis and PPPs	244,789	6,525,623	6,770,412
Total Recurrent Budget Estimates for Sub-SubProgramme	557,134	22,243,270	22,800,404
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	557,134	22,243,270	22,800,404
Sub SubProgramme 03 Development Policy and Investment Promotion			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Economic Development Policy and Research	225,675	5,933,493	6,159,167
Total Recurrent Budget Estimates for Sub-SubProgramme	225,675	5,933,493	6,159,167
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	225,675	5,933,493	6,159,167
Sub SubProgramme 06 Macroeconomic Policy and Management			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Macroeconomic Policy	0	3,712,945	3,712,945
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,712,945	3,712,945
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	755,272	1,294,300	2,049,572
Total Development Budget Estimates for Sub-SubProgramme	755,272	1,294,300	2,049,572
Total for Sub Sub Programme 06	755,272	5,007,245	5,762,517
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Budget Preparation, Execution and Monitoring			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Budget Policy and Evaluation	0	5,596,827	5,596,827
002 Infrastructure and Social Services	458,347	4,404,692	4,863,039
004 Public Administration	192,121	2,672,947	2,865,068
Total Recurrent Budget Estimates for Sub-SubProgramme	650,468	12,674,466	13,324,934
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	100,482,942	5,833,775	106,316,716
Total Development Budget Estimates for Sub-SubProgramme	100,482,942	5,833,775	106,316,716
Total for Sub Sub Programme 01	101,133,410	18,508,241	119,641,651
Sub SubProgramme 02 Deficit Financing and Cash Management			

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Cash Policy and Management	242,048	1,579,829	1,821,877
002 Debt Policy and Management	224,141	3,510,085	3,734,226
003 Development Assistance and Regional Cooperation	244,758	2,258,062	2,502,820
Total Recurrent Budget Estimates for Sub-SubProgramme	710,948	7,347,976	8,058,923
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1208 Support to National Authorising Officer	0	2,373,368	2,373,368
1521 Resource Enhancement and Accountability Programme (REAP)	358,420	200,000	558,420
Total Development Budget Estimates for Sub-SubProgramme	358,420	2,573,368	2,931,788
Total for Sub Sub Programme 02	1,069,368	9,921,344	10,990,712
Sub SubProgramme 06 Macroeconomic Policy and Management			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Macroeconomic Policy	286,375	1,714,489	2,000,864
002 Tax Policy	270,752	12,479,135	12,749,887
Total Recurrent Budget Estimates for Sub-SubProgramme	557,127	14,193,624	14,750,751
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	557,127	14,193,624	14,750,751
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring			
Sub SubProgramme 07 Policy, Planning and Support Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Finance and administration	70,000	1,716,528	1,786,528
Total Recurrent Budget Estimates for Sub-SubProgramme	70,000	1,716,528	1,786,528
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	70,000	1,716,528	1,786,528
Sub SubProgramme 08 Public Financial Management			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
003 Treasury Inspectorate and Policy	0	3,001,600	3,001,600
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,001,600	3,001,600
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	0	3,001,600	3,001,600
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 05 Internal Oversight and Advisory Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Forensic and Risk Management	165,429	1,674,300	1,839,729

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Information and communications Technology and Performance audit	144,693	2,166,970	2,311,663
003 Internal Audit Management	131,119	3,464,315	3,595,434
Total Recurrent Budget Estimates for Sub-SubProgramme	441,241	7,305,585	7,746,826
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	441,241	7,305,585	7,746,826
Sub SubProgramme 07 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and administration	2,604,706	43,240,823	45,845,528
003 Treasury Directorate Services	183,897	1,188,900	1,372,797
Total Recurrent Budget Estimates for Sub-SubProgramme	2,788,602	44,429,723	47,218,325
Development Budget Estimates	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	7,704,981	747,223	8,452,204
1625 Retooling of Ministry of Finance, Planning and Economic Development	51,629,975	0	51,629,975
Total Development Budget Estimates for Sub-SubProgramme	59,334,955	747,223	60,082,178
Total for Sub Sub Programme 07	62,123,558	45,176,946	107,300,504
Sub SubProgramme 08 Public Financial Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Financial Management Services	421,256	14,663,523	15,084,779
002 Public Sector Accounts	589,099	3,237,547	3,826,646
003 Treasury Inspectorate and Policy	358,076	3,737,275	4,095,351
004 Management Information Systems	926,363	11,388,110	12,314,473
005 Treasury Services	228,264	3,687,837	3,916,102
006 Assets Management Department	265,772	3,515,800	3,781,572
007 Procurement Policy and Management	205,107	4,581,390	4,786,497
Total Recurrent Budget Estimates for Sub-SubProgramme	2,993,938	44,811,481	47,805,419
Development Budget Estimates	GoU Dev't	External Fin.	Total
1521 Resource Enhancement and Accountability Programme (REAP)	20,057,807	17,516,025	37,573,832
Total Development Budget Estimates for Sub-SubProgramme	20,057,807	17,516,025	37,573,832
Total for Sub Sub Programme 08	23,051,745	62,327,506	85,379,251
Total Excluding Arrears	189,984,529	184,628,952	374,613,481
Grand Total Vote 008	199,386,686	2,373,580,742	2,572,967,429

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Total Excluding Arrears</i>	199,386,686	2,362,874,312	2,562,260,999
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 03 Development Policy and Investment Promotion			
Department 001 Economic Development Policy and Research			
1289 Competitiveness and Enterprise Development Project [CEDP]	2,249,342	47,937,635	50,186,977
1338 Skills Development Project	0	553,127	553,127
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	18,437,552	18,437,552
Total for the Department 001	2,249,342	66,928,314	69,177,656
<i>Total Excluding Arrears</i>	2,249,342	66,928,314	69,177,656
Sub SubProgramme 04 Financial Sector Development			
Department 002 Financial Services			
1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	6,852,261	4,423,620	11,275,881
Total for the Department 002	6,852,261	4,423,620	11,275,881
<i>Total Excluding Arrears</i>	6,852,261	4,423,620	11,275,881
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme 06 Macroeconomic Policy and Management			
Department 001 Macroeconomic Policy			
1521 Resource Enhancement and Accountability Programme (REAP)	755,272	1,294,300	2,049,572
Total for the Department 001	755,272	1,294,300	2,049,572
<i>Total Excluding Arrears</i>	755,272	1,294,300	2,049,572
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Budget Preparation, Execution and Monitoring			
Department 001 Budget Policy and Evaluation			
1521 Resource Enhancement and Accountability Programme (REAP)	100,482,942	5,833,775	106,316,716
Total for the Department 001	100,482,942	5,833,775	106,316,716
<i>Total Excluding Arrears</i>	100,482,942	5,833,775	106,316,716

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 02 Deficit Financing and Cash Management			
Department 002 Debt Policy and Management			
1521 Resource Enhancement and Accountability Programme (REAP)	358,420	200,000	558,420
Total for the Department 002	358,420	200,000	558,420
<i>Total Excluding Arrears</i>	358,420	200,000	558,420
Department 003 Development Assistance and Regional Cooperation			
1208 Support to National Authorising Officer	0	2,373,368	2,373,368
Total for the Department 003	0	2,373,368	2,373,368
<i>Total Excluding Arrears</i>	0	2,373,368	2,373,368
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 07 Policy, Planning and Support Services			
Department 001 Finance and administration			
1625 Retooling of Ministry of Finance, Planning and Economic Development	51,629,975	0	51,629,975
Total for the Department 001	51,629,975	0	51,629,975
<i>Total Excluding Arrears</i>	51,629,975	0	51,629,975
Department 002 Planning and Budgeting			
1521 Resource Enhancement and Accountability Programme (REAP)	7,704,981	747,223	8,452,204
Total for the Department 002	7,704,981	747,223	8,452,204
<i>Total Excluding Arrears</i>	7,704,981	747,223	8,452,204
Sub SubProgramme 08 Public Financial Management			
Department 001 Financial Management Services			
1521 Resource Enhancement and Accountability Programme (REAP)	20,057,807	17,516,025	37,573,832
Total for the Department 001	20,057,807	17,516,025	37,573,832
<i>Total Excluding Arrears</i>	20,057,807	17,516,025	37,573,832
Grand Total Vote 008	190,091,000	99,316,624	289,407,625
<i>Total Excluding Arrears</i>	190,091,000	99,316,624	289,407,625

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	50,405,254	2,368,346	52,773,599
212 Social Contributions	2,721,179	0	2,721,179
221 General Use of goods and services	94,579,057	10,970,898	105,549,955
222 Communications	831,923	64,240	896,163
223 Utility and Property Expenses	5,617,206	397,008	6,014,214
224 Supplies and Services	2,157,774	0	2,157,774
225 Professional Services	91,709,407	36,294,700	128,004,107
226 Insurances and Licenses	20,000	199,800	219,800
227 Travel and Transport	33,508,021	2,011,334	35,519,354
228 Maintenance	3,386,289	152,100	3,538,389
252 To Private Enterprises 2521 Private non-financial enterprises	2,400,000	0	2,400,000
262 Grants To International Organisations - CURRENT	13,475,767	0	13,475,767
263 To other general government units.	2,115,848,663	24,127,079	2,139,975,742
273 Employment-related social benefits	4,223,859	0	4,223,859
281 Property expenses other than interest	400,000	0	400,000
312 Acquisition of Produced Assets	40,920,000	22,731,120	63,651,120
313 Major Repairs, Overhaul and Improvement to Produced Assets	739,975	0	739,975
412 Borrowing - Repayments	10,706,430	0	10,706,430
Grand Total Vote 008	2,473,650,804	99,316,624	2,572,967,429
Total Excluding Arrears	2,462,944,374	99,316,624	2,562,260,999

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	9,295,686	0	9,295,686
211102 Contract Staff Salaries	20,031,457	1,079,876	21,111,332
211104 Employee Gratuity	4,279,489	471,270	4,750,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,398,622	817,200	17,215,822
211107 Boards, Committees and Council Allowances	400,000	0	400,000
212101 Social Security Contributions	1,786,179	0	1,786,179
212102 Medical expenses (Employees)	785,000	0	785,000
212103 Incapacity benefits (Employees)	150,000	0	150,000
221001 Advertising and Public Relations	1,497,410	318,000	1,815,410
221002 Workshops, Meetings and Seminars	10,025,469	3,794,906	13,820,375
221003 Staff Training	11,140,954	5,275,074	16,416,028
221004 Recruitment Expenses	5,000	0	5,000
221005 Official Ceremonies and State Functions	1,700,000	0	1,700,000
221006 Commissions and related charges	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	479,440	15,000	494,440
221008 Information and Communication Technology Supplies.	4,313,731	588,798	4,902,529
221009 Welfare and Entertainment	2,563,570	65,200	2,628,770
221011 Printing, Stationery, Photocopying and Binding	7,921,021	826,920	8,747,941
221012 Small Office Equipment	814,665	10,000	824,665
221014 Bank Charges and other Bank related costs	0	5,000	5,000
221016 Systems Recurrent costs	48,803,671	0	48,803,671
221017 Membership dues and Subscription fees.	3,064,125	72,000	3,136,125
221020 Litigation and related expenses	250,000	0	250,000
222001 Information and Communication Technology Services.	802,923	64,240	867,163
222002 Postage and Courier	29,000	0	29,000
223001 Property Management Expenses	500,000	43,200	543,200
223002 Property Rates	100,000	0	100,000
223003 Rent-Produced Assets-to private entities	3,514,080	288,144	3,802,224
223004 Guard and Security services	350,000	32,400	382,400
223005 Electricity	793,126	24,624	817,750

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
223006 Water	200,000	8,640	208,640
223901 Rent-(Produced Assets) to other govt. units	160,000	0	160,000
224001 Medical Supplies and Services	50,000	0	50,000
224004 Beddings, Clothing, Footwear and related Services	100,000	0	100,000
224010 Protective Gear	30,000	0	30,000
224011 Research Expenses	1,977,774	0	1,977,774
225101 Consultancy Services	91,529,407	22,653,023	114,182,430
225201 Consultancy Services-Capital	130,000	2,253,928	2,383,928
225202 Environment Impact Assessment for Capital Works	0	234,000	234,000
225203 Appraisal and Feasibility Studies for Capital Works	0	10,418,773	10,418,773
225204 Monitoring and Supervision of capital work	50,000	734,976	784,976
226001 Insurances	0	199,800	199,800
226002 Licenses	20,000	0	20,000
227001 Travel inland	24,013,010	1,138,734	25,151,744
227002 Travel abroad	0	824,600	824,600
227003 Carriage, Haulage, Freight and transport hire	80,000	0	80,000
227004 Fuel, Lubricants and Oils	9,415,011	48,000	9,463,011
228001 Maintenance-Buildings and Structures	510,391	0	510,391
228002 Maintenance-Transport Equipment	2,434,190	124,200	2,558,390
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	437,600	27,900	465,500
228004 Maintenance-Other Fixed Assets	4,108	0	4,108
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000	0	2,400,000
262101 Contributions to International Organisations-Current	13,475,767	0	13,475,767
263402 Transfer to Other Government Units	2,115,848,663	24,127,079	2,139,975,742
273104 Pension	3,610,261	0	3,610,261
273105 Gratuity	613,599	0	613,599
281401 Rent	400,000	0	400,000
312121 Non-Residential Buildings - Acquisition	37,100,000	16,715,928	53,815,928
312212 Light Vehicles - Acquisition	600,000	3,204,000	3,804,000
312219 Other Transport equipment - Acquisition	1,920,000	396,000	2,316,000
312221 Light ICT hardware - Acquisition	0	600,000	600,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
312229 Other ICT Equipment - Acquisition	800,000	0	800,000
312231 Office Equipment - Acquisition	0	1,158,192	1,158,192
312235 Furniture and Fittings - Acquisition	500,000	360,000	860,000
312423 Computer Software - Acquisition	0	297,000	297,000
313219 Other Transport equipment - Improvement	500,000	0	500,000
313221 Light ICT hardware - Improvement	239,975	0	239,975
412711 Arrears	10,706,430	0	10,706,430
Grand Total Vote 008	2,473,650,804	99,316,624	2,572,967,429
<i>Total Excluding Arrears</i>	2,462,944,374	99,316,624	2,562,260,999

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 02 Midstream			
Sub-SubProgramme 08 Public Financial Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 005 Treasury Services			
Budget Output 080007 Capitalisation of Uganda National Oil Company (UNOC)			
263402 Transfer to Other Government Units	0	720,350,280	720,350,280
o/w EACCOP	0	672,253,620	672,253,620
o/w Transfer to UNOC	0	48,096,660	48,096,660
Total Cost of Budget Output 080007	0	720,350,280	720,350,280
Total Cost for Department 005	0	720,350,280	720,350,280
Total Excluding Arrears	0	720,350,280	720,350,280
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	720,350,280	0	720,350,280
Total Excluding Arrears	720,350,280	0	720,350,280
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 03 Development Policy and Investment Promotion			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Economic Development Policy and Research			
Budget Output 190011 Investment climate advisory			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	650,000
221003 Staff Training	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
221016 Systems Recurrent costs	0	150,000	150,000
222001 Information and Communication Technology Services.	0	10,000	10,000
225101 Consultancy Services	0	100,000	100,000
227001 Travel inland	0	55,639	55,639
227004 Fuel, Lubricants and Oils	0	64,000	64,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Economic Development Policy and Research			
Budget Output 190011 Investment climate advisory			
228002 Maintenance-Transport Equipment	0	15,000	15,000
Total Cost of Budget Output 190011	0	1,131,639	1,131,639
Budget Output 190015 Private Sector Development Services			
263402 Transfer to Other Government Units	0	3,420,000	3,420,000
o/w PCF Wage	0	316,800	316,800
o/w PCF-Non wage	0	1,383,200	1,383,200
o/w PSDU Operations	0	884,000	884,000
o/w PSDU Salaries	0	836,000	836,000
Total Cost of Budget Output 190015	0	3,420,000	3,420,000
Budget Output 190023 Business Development Services (Enterprise Uganda)			
263402 Transfer to Other Government Units	0	12,200,000	12,200,000
o/w Enterprise Uganda Operations	0	10,044,275	10,044,275
o/w Enterprise Uganda Wage	0	2,155,725	2,155,725
Total Cost of Budget Output 190023	0	12,200,000	12,200,000
Budget Output 190033 Business Development Services (USADF)			
263402 Transfer to Other Government Units	0	3,600,000	3,600,000
o/w Transfer to USADF	0	3,600,000	3,600,000
Total Cost of Budget Output 190033	0	3,600,000	3,600,000
Total Cost for Department 001	0	20,351,639	20,351,639
Total Excluding Arrears	0	20,351,639	20,351,639
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project [CEDP]			
Budget Output 190006 Business Development Services (CEDP)			
221001 Advertising and Public Relations	0	108,000	108,000
221002 Workshops, Meetings and Seminars	0	2,012,760	2,012,760
221003 Staff Training	0	2,372,400	2,372,400
221009 Welfare and Entertainment	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	586,800	586,800
221017 Membership dues and Subscription fees.	0	72,000	72,000
222001 Information and Communication Technology Services.	0	30,240	30,240
223001 Property Management Expenses	0	43,200	43,200

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project [CEDP]			
<i>Budget Output 190006 Business Development Services (CEDP)</i>			
223003 Rent-Produced Assets-to private entities	0	288,144	288,144
223004 Guard and Security services	0	32,400	32,400
223005 Electricity	0	24,624	24,624
223006 Water	0	8,640	8,640
225101 Consultancy Services	0	2,791,757	2,791,757
225202 Environment Impact Assessment for Capital Works	0	234,000	234,000
225203 Appraisal and Feasibility Studies for Capital Works	0	10,418,773	10,418,773
225204 Monitoring and Supervision of capital work	0	734,976	734,976
226001 Insurances	0	199,800	199,800
227004 Fuel, Lubricants and Oils	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	43,200	43,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,400	14,400
263402 Transfer to Other Government Units	749,342	5,136,400	5,885,742
o/w GOU contribution for non IDA illegible expenses (incl. RAP)	749,342	0	749,342
o/w Grant Support to the Communities around the game parks	0	2,293,920	2,293,920
o/w Support to Judiciary Land Justice-Subcomponent	0	2,842,480	2,842,480
<i>Total Cost of Budget Output 190006</i>	749,342	25,206,515	25,955,857
<i>Budget Output 560024 Management of ICT systems and infrastructure</i>			
312121 Non-Residential Buildings - Acquisition	1,500,000	16,715,928	18,215,928
312212 Light Vehicles - Acquisition	0	3,204,000	3,204,000
312219 Other Transport equipment - Acquisition	0	396,000	396,000
312221 Light ICT hardware - Acquisition	0	600,000	600,000
312231 Office Equipment - Acquisition	0	1,158,192	1,158,192
312235 Furniture and Fittings - Acquisition	0	360,000	360,000
312423 Computer Software - Acquisition	0	297,000	297,000
<i>Total Cost of Budget Output 560024</i>	1,500,000	22,731,120	24,231,120
Total Cost for Project 1289	2,249,342	47,937,635	50,186,977
Total Excluding Arrears	2,249,342	47,937,635	50186977.24

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	GoU	External Fin.	Total
Project 1338 Skills Development Project			
Budget Output 190034 Business Development Services (SDP)			
263402 Transfer to Other Government Units	0	553,127	553,127
o/w SDF Closure activities	0	553,127	553,127
Total Cost of Budget Output 190034	0	553,127	553,127
Total Cost for Project 1338	0	553,127	553,127
Total Excluding Arrears	0	553,127	553,126.56
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)			
Budget Output 190011 Investment climate advisory			
263402 Transfer to Other Government Units	0	18,437,552	18,437,552
o/w Transfer to PSFU	0	18,437,552	18,437,552
Total Cost of Budget Output 190011	0	18,437,552	18,437,552
Total Cost for Project 1706	0	18,437,552	18,437,552
Total Excluding Arrears	0	18,437,552	18,437,552.016
Total for Sub-SubProgramme 03	22,600,981	66,928,314	89,529,295
Total Excluding Arrears	22,600,981	66,928,314	89,529,295
Sub-SubProgramme 04 Financial Sector Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Financial Services			
Budget Output 190005 PDM Financial Inclusion Pillar			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
225101 Consultancy Services	0	500,000	500,000
227001 Travel inland	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	250,000	250,000
263402 Transfer to Other Government Units	0	1,059,400,000	1,059,400,000
o/w Transfer fund s for PDM	0	1,059,400,000	1,059,400,000
Total Cost of Budget Output 190005	0	1,061,000,000	1,061,000,000
Budget Output 190009 Cordination and Oversight of Microfinance Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 002 Financial Services			
<i>Budget Output 190009 Cordination and Oversight of Microfinance Services</i>			
221016 Systems Recurrent costs	0	176,327	176,327
227001 Travel inland	0	693,346	693,346
227004 Fuel, Lubricants and Oils	0	239,654	239,654
<i>Total Cost of Budget Output 190009</i>	0	1,809,327	1,809,327
<i>Budget Output 190010 Financial Sector Policy and Oversight</i>			
211101 General Staff Salaries	300,554	0	300,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221016 Systems Recurrent costs	0	250,000	250,000
227001 Travel inland	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	270,000	270,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
<i>Total Cost of Budget Output 190010</i>	300,554	1,500,000	1,800,554
<i>Budget Output 190012 Microfinance support centre services</i>			
263402 Transfer to Other Government Units	0	141,290,000	141,290,000
o/w Formalizing legal status of beneficiaries	0	2,000,000	2,000,000
o/w Transfer to Microfinance Support Center Limited (Wage)	0	3,570,000	3,570,000
o/w Transfer to Microfinance Support Centre Limited for EMYOOGA Program	0	100,000,000	100,000,000
o/w Transfer to Microfinance Support Centre Limited for onlending.	0	35,720,000	35,720,000
<i>Total Cost of Budget Output 190012</i>	0	141,290,000	141,290,000
<i>Budget Output 190013 Oversight and Coordination of Non-Banking Sector</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	650,000
221003 Staff Training	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221016 Systems Recurrent costs	0	135,000	135,000
222001 Information and Communication Technology Services.	0	8,000	8,000
227001 Travel inland	0	542,000	542,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000
<i>Total Cost of Budget Output 190013</i>	0	1,610,000	1,610,000
Total Cost for Department 002	300,554	1,207,209,327	1,207,509,881

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Total Excluding Arrears	300,554	1,207,209,327	1,207,509,881
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1288 Project for Financial Inclusion in Rural Areas (PROFIRA)			
Budget Output 560027 Coordination and oversight of microfinance services			
211102 Contract Staff Salaries	1,149,665	396,446	1,546,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000	10,000
212102 Medical expenses (Employees)	100,000	0	100,000
221001 Advertising and Public Relations	10,000	10,000	20,000
221002 Workshops, Meetings and Seminars	120,000	60,000	180,000
221003 Staff Training	30,000	0	30,000
221009 Welfare and Entertainment	10,000	10,000	20,000
221011 Printing, Stationery, Photocopying and Binding	24,000	24,000	48,000
222001 Information and Communication Technology Services.	12,000	12,000	24,000
223005 Electricity	30,000	0	30,000
225101 Consultancy Services	2,649,597	3,648,174	6,297,771
227001 Travel inland	200,000	200,000	400,000
227004 Fuel, Lubricants and Oils	70,000	30,000	100,000
228002 Maintenance-Transport Equipment	42,000	28,000	70,000
263402 Transfer to Other Government Units	2,000,000	0	2,000,000
o/w Transfers	2,000,000	0	2,000,000
281401 Rent	400,000	0	400,000
Total Cost of Budget Output 560027	6,852,261	4,423,620	11,275,881
Total Cost for Project 1288	6,852,261	4,423,620	11,275,881
Total Excluding Arrears	6,852,261	4,423,620	11,275,881.412
Total for Sub-SubProgramme 04	1,214,362,142	4,423,620	1,218,785,762
Total Excluding Arrears	1,214,362,142	4,423,620	1,218,785,762
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub-SubProgramme 04 Financial Sector Development			
Recurrent Budget Estimates			

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
	Wage	NonWage	Total
Department 002 Financial Services			
Budget Output 190007 Capitalization of Institutions and Financing Schemes			
262101 Contributions to International Organisations-Current	0	13,475,767	13,475,767
o/w Government of Uganda Contribution to the African Development Bank (AfDB)	0	5,410,272	5,410,272
o/w Government of Uganda subscription to Islamic Development Bank (IDB)	0	1,692,793	1,692,793
o/w Government of Uganda subscription to the Eastern and Southern Trade and Development Bank (TDB)	0	2,942,112	2,942,112
o/w Government of Uganda subscription to the World Bank	0	2,246,480	2,246,480
o/w UNDP (Local contribution)	0	547,803	547,803
o/w USAID	0	636,307	636,307
263402 Transfer to Other Government Units	0	143,166,414	143,166,414
o/w Government capitalization of Post Bank Uganda Limited	0	2,666,414	2,666,414
o/w Government capitalization of the Agricultural Credit Facility	0	50,000,000	50,000,000
o/w Government capitalization of Uganda Development Bank	0	85,500,000	85,500,000
o/w Government Subsidy for Uganda Insurance Scheme	0	5,000,000	5,000,000
Total Cost of Budget Output 190007	0	156,642,181	156,642,181
Total Cost for Department 002	0	156,642,181	156,642,181
Total Excluding Arrears	0	156,642,181	156,642,181
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	156,642,181	0	156,642,181
Total Excluding Arrears	156,642,181	0	156,642,181
Sub-SubProgramme 08 Public Financial Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 007 Procurement Policy and Management			
Budget Output 000007 Procurement and Disposal Services			
225101 Consultancy Services	0	320,000	320,000
Total Cost of Budget Output 000007	0	320,000	320,000
Total Cost for Department 007	0	320,000	320,000
Total Excluding Arrears	0	320,000	320,000
Development Budget Estimates			

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	320,000	0	320,000
<i>Total Excluding Arrears</i>	320,000	0	320,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
Sub-SubProgramme 05 Internal Oversight and Advisory Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
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
221003 Staff Training	0	40,000	40,000
227001 Travel inland	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
<i>Total Cost of Budget Output 460144</i>	0	200,000	200,000
Total Cost for Department 001	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	200,000	200,000
Department 002 Information and communications Technology and Performance audit			
<i>Budget Output 000019 ICT Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221003 Staff Training	0	50,000	50,000
<i>Total Cost of Budget Output 000019</i>	0	100,000	100,000
Total Cost for Department 002	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000
Department 003 Internal Audit Management			
<i>Budget Output 560022 Internal Audit and Policy management</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221003 Staff Training	0	40,000	40,000
221016 Systems Recurrent costs	0	40,000	40,000
225101 Consultancy Services	0	60,000	60,000
227001 Travel inland	0	40,000	40,000
<i>Total Cost of Budget Output 560022</i>	0	200,000	200,000
Total Cost for Department 003	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	200,000	200,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 05 Anti-Corruption and Accountability			
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	500,000	0	500,000
Total Excluding Arrears	500,000	0	500,000
Sub-SubProgramme 08 Public Financial Management			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Financial Management Services			
<i>Budget Output 000061 Management of Government Accounts</i>			
221016 Systems Recurrent costs	0	420,000	420,000
Total Cost of Budget Output 000061	0	420,000	420,000
Total Cost for Department 001	0	420,000	420,000
Total Excluding Arrears	0	420,000	420,000
Department 002 Public Sector Accounts			
<i>Budget Output 560010 Accounting and Financial Management Policy</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221016 Systems Recurrent costs	0	220,000	220,000
227001 Travel inland	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000
Total Cost of Budget Output 560010	0	600,000	600,000
Total Cost for Department 002	0	600,000	600,000
Total Excluding Arrears	0	600,000	600,000
Department 003 Treasury Inspectorate and Policy			
<i>Budget Output 560010 Accounting and Financial Management Policy</i>			
221016 Systems Recurrent costs	0	400,000	400,000
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 560010	0	500,000	500,000
Total Cost for Department 003	0	500,000	500,000
Total Excluding Arrears	0	500,000	500,000
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	1,520,000	0	1,520,000
Total Excluding Arrears	1,520,000	0	1,520,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>		2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme 01 Development Planning, Research, Evaluation and Statistics				
Sub-SubProgramme 01 Budget Preparation, Execution and Monitoring				
<i>Recurrent Budget Estimates</i>				
	Wage	NonWage	Total	
Department 001 Budget Policy and Evaluation				
<i>Budget Output 000039 Policies, Regulations and Standards</i>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	542,510	542,510	
221002 Workshops, Meetings and Seminars	0	900,000	900,000	
221003 Staff Training	0	300,000	300,000	
221011 Printing, Stationery, Photocopying and Binding	0	52,000	52,000	
227001 Travel inland	0	326,393	326,393	
227004 Fuel, Lubricants and Oils	0	100,000	100,000	
<i>Total Cost of Budget Output 000039</i>	0	2,220,903	2,220,903	
<i>Budget Output 560013 Budget execution and implementation</i>				
211101 General Staff Salaries	312,346	0	312,346	
221001 Advertising and Public Relations	0	620,000	620,000	
221007 Books, Periodicals & Newspapers	0	21,600	21,600	
221008 Information and Communication Technology Supplies.	0	76,000	76,000	
221011 Printing, Stationery, Photocopying and Binding	0	164,000	164,000	
225101 Consultancy Services	0	3,000,000	3,000,000	
227001 Travel inland	0	327,686	327,686	
<i>Total Cost of Budget Output 560013</i>	312,346	4,209,286	4,521,632	
<i>Budget Output 560018 Coordination of the Budget Cycle</i>				
221002 Workshops, Meetings and Seminars	0	3,896,490	3,896,490	
221003 Staff Training	0	161,118	161,118	
221009 Welfare and Entertainment	0	100,000	100,000	
221011 Printing, Stationery, Photocopying and Binding	0	349,850	349,850	
225101 Consultancy Services	0	4,400,000	4,400,000	
227004 Fuel, Lubricants and Oils	0	320,000	320,000	
228002 Maintenance-Transport Equipment	0	60,000	60,000	
<i>Total Cost of Budget Output 560018</i>	0	9,287,457	9,287,457	
Total Cost for Department 001	312,346	15,717,647	16,029,992	
<i>Total Excluding Arrears</i>	312,346	15,717,647	16,029,992	
Department 003 Projects Analysis and PPPs				
<i>Budget Output 000015 Monitoring and Evaluation</i>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,000	104,000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 003 Projects Analysis and PPPs			
<i>Budget Output 000015 Monitoring and Evaluation</i>			
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
227001 Travel inland	0	111,150	111,150
227004 Fuel, Lubricants and Oils	0	69,603	69,603
<i>Total Cost of Budget Output 000015</i>	0	294,753	294,753
<i>Budget Output 560020 Implementing the PIM Framework</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,000	194,000
221003 Staff Training	0	260,000	260,000
221007 Books, Periodicals & Newspapers	0	24,000	24,000
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	34,450	34,450
221016 Systems Recurrent costs	0	300,000	300,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
222001 Information and Communication Technology Services.	0	14,000	14,000
225101 Consultancy Services	0	760,000	760,000
227001 Travel inland	0	125,957	125,957
227004 Fuel, Lubricants and Oils	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
<i>Total Cost of Budget Output 560020</i>	0	1,842,407	1,842,407
<i>Budget Output 560029 PPP Unit services</i>			
263402 Transfer to Other Government Units	0	3,574,001	3,574,001
o/w Staff Salaries	0	723,360	723,360
o/w Transfer to Other Government units (current)	0	2,850,641	2,850,641
<i>Total Cost of Budget Output 560029</i>	0	3,574,001	3,574,001
<i>Budget Output 560031 Project Preparation and appraisal</i>			
211101 General Staff Salaries	244,789	0	244,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,200	169,200
211107 Boards, Committees and Council Allowances	0	200,000	200,000
221003 Staff Training	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000
221009 Welfare and Entertainment	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221012 Small Office Equipment	0	10,000	10,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 003 Projects Analysis and PPPs			
<i>Budget Output 560031 Project Preparation and appraisal</i>			
222001 Information and Communication Technology Services.	0	10,000	10,000
225101 Consultancy Services	0	24,450	24,450
227001 Travel inland	0	77,200	77,200
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	19,613	19,613
<i>Total Cost of Budget Output 560031</i>	244,789	814,463	1,059,252
Total Cost for Department 003	244,789	6,525,623	6,770,412
Total Excluding Arrears	244,789	6,525,623	6,770,412
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	22,800,404	0	22,800,404
Total Excluding Arrears	22,800,404	0	22,800,404
Sub-SubProgramme 03 Development Policy and Investment Promotion			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Economic Development Policy and Research			
<i>Budget Output 190014 Policy Advisory, Information and Communication</i>			
211101 General Staff Salaries	225,675	0	225,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	162,300	162,300
221003 Staff Training	0	100,000	100,000
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221012 Small Office Equipment	0	14,000	14,000
221016 Systems Recurrent costs	0	113,000	113,000
222001 Information and Communication Technology Services.	0	5,000	5,000
225101 Consultancy Services	0	120,000	120,000
227001 Travel inland	0	122,468	122,468
227004 Fuel, Lubricants and Oils	0	174,000	174,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
<i>Total Cost of Budget Output 190014</i>	225,675	920,768	1,146,442

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Department 001 Economic Development Policy and Research			
Budget Output 560028 Policy Research and Analytical Studies			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,300	120,300
221003 Staff Training	0	90,000	90,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
221012 Small Office Equipment	0	12,000	12,000
222001 Information and Communication Technology Services.	0	2,500	2,500
225101 Consultancy Services	0	80,000	80,000
227001 Travel inland	0	107,925	107,925
227004 Fuel, Lubricants and Oils	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
Total Cost of Budget Output 560028	0	587,725	587,725
Budget Output 560074 Economic Policy and strategies Development			
263402 Transfer to Other Government Units	0	4,425,000	4,425,000
o/w EPRC Operations	0	1,241,207	1,241,207
o/w EPRC Wage	0	3,183,793	3,183,793
Total Cost of Budget Output 560074	0	4,425,000	4,425,000
Total Cost for Department 001	225,675	5,933,493	6,159,167
Total Excluding Arrears	225,675	5,933,493	6,159,167
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	6,159,167	0	6,159,167
Total Excluding Arrears	6,159,167	0	6,159,167
Sub-SubProgramme 06 Macroeconomic Policy and Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Macroeconomic Policy			
Budget Output 560068 Domestic Revenue and Foreign Aid Policy			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	249,800	249,800
221003 Staff Training	0	166,317	166,317
221008 Information and Communication Technology Supplies.	0	10,000	10,000
224011 Research Expenses	0	201,200	201,200

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>		2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme 01 Development Planning, Research, Evaluation and Statistics				
	Wage	NonWage	Total	
Department 001 Macroeconomic Policy				
Budget Output 560068 Domestic Revenue and Foreign Aid Policy				
227001 Travel inland	0	240,140	240,140	
227004 Fuel, Lubricants and Oils	0	130,000	130,000	
Total Cost of Budget Output 560068	0	997,457	997,457	
Budget Output 560071 Macro Fiscal Reporting				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	244,000	244,000	
221003 Staff Training	0	240,000	240,000	
224011 Research Expenses	0	132,600	132,600	
227001 Travel inland	0	248,000	248,000	
227004 Fuel, Lubricants and Oils	0	126,400	126,400	
Total Cost of Budget Output 560071	0	991,000	991,000	
Budget Output 560077 Economic Modeling and Macro-Econometric Forecasting				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	212,000	212,000	
221003 Staff Training	0	547,000	547,000	
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	
225101 Consultancy Services	0	488,828	488,828	
227001 Travel inland	0	132,060	132,060	
227004 Fuel, Lubricants and Oils	0	150,000	150,000	
228002 Maintenance-Transport Equipment	0	72,000	72,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	42,600	42,600	
Total Cost of Budget Output 560077	0	1,724,488	1,724,488	
Total Cost for Department 001	0	3,712,945	3,712,945	
Total Excluding Arrears	0	3,712,945	3,712,945	
Development Budget Estimates				
	GoU	External Fin.	Total	
Project 1521 Resource Enhancement and Accountability Programme (REAP)				
Budget Output 560068 Domestic Revenue and Foreign Aid Policy				
211102 Contract Staff Salaries	666,480	0	666,480	
211104 Employee Gratuity	22,144	177,800	199,944	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,400	194,400	
212101 Social Security Contributions	66,648	0	66,648	
221002 Workshops, Meetings and Seminars	0	150,000	150,000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output 560068 Domestic Revenue and Foreign Aid Policy			
221003 Staff Training	0	562,100	562,100
221008 Information and Communication Technology Supplies.	0	50,000	50,000
225101 Consultancy Services	0	160,000	160,000
<i>Total Cost of Budget Output 560068</i>	755,272	1,294,300	2,049,572
Total Cost for Project 1521	755,272	1,294,300	2,049,572
Total Excluding Arrears	755,272	1,294,300	2049572.302
Total for Sub-SubProgramme 06	4,468,217	1,294,300	5,762,517
Total Excluding Arrears	4,468,217	1,294,300	5,762,517
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Budget Preparation, Execution and Monitoring			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Budget Policy and Evaluation			
Budget Output 560073 BMAU Services			
263402 Transfer to Other Government Units	0	5,596,827	5,596,827
o/w BMAU Gratuity	0	1,033,195	1,033,195
o/w BMAu NSSF	0	300,389	300,389
o/w BMAU operational costs	0	930,465	930,465
o/w BMAu staff salaries	0	3,332,778	3,332,778
<i>Total Cost of Budget Output 560073</i>	0	5,596,827	5,596,827
Total Cost for Department 001	0	5,596,827	5,596,827
Total Excluding Arrears	0	5,596,827	5,596,827
Department 002 Infrastructure and Social Services			
Budget Output 560018 Coordination of the Budget Cycle			
211101 General Staff Salaries	458,347	0	458,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	262,500	262,500
221001 Advertising and Public Relations	0	5,000	5,000
221003 Staff Training	0	325,000	325,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	248,000	248,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 002 Infrastructure and Social Services			
Budget Output 560018 Coordination of the Budget Cycle			
221012 Small Office Equipment	0	21,865	21,865
221016 Systems Recurrent costs	0	223,635	223,635
222001 Information and Communication Technology Services.	0	4,000	4,000
225101 Consultancy Services	0	80,000	80,000
227001 Travel inland	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	360,000	360,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 560018	458,347	2,000,000	2,458,347
Budget Output 560032 Economic and Social Infrastructure Monitoring			
263402 Transfer to Other Government Units	0	1,483,000	1,483,000
o/w Operations for Rural Infrastructure services (RIMS)	0	893,593	893,593
o/w Wage transfer to RIMS	0	589,407	589,407
Total Cost of Budget Output 560032	0	1,483,000	1,483,000
Budget Output 560074 Economic Policy and strategies Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	280,000	280,000
221003 Staff Training	0	305,000	305,000
221009 Welfare and Entertainment	0	200,000	200,000
221012 Small Office Equipment	0	20,000	20,000
227001 Travel inland	0	116,692	116,692
Total Cost of Budget Output 560074	0	921,692	921,692
Total Cost for Department 002	458,347	4,404,692	4,863,039
Total Excluding Arrears	458,347	4,404,692	4,863,039
Department 004 Public Administration			
Budget Output 560016 Coordination of Planning, Monitoring & Reporting			
211101 General Staff Salaries	192,121	0	192,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	327,000	327,000
212102 Medical expenses (Employees)	0	5,000	5,000
221003 Staff Training	0	210,000	210,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000
221009 Welfare and Entertainment	0	90,000	90,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 004 Public Administration			
Budget Output 560016 Coordination of Planning, Monitoring & Reporting			
221011 Printing, Stationery, Photocopying and Binding	0	110,000	110,000
221016 Systems Recurrent costs	0	90,000	90,000
224011 Research Expenses	0	60,000	60,000
227001 Travel inland	0	151,734	151,734
227004 Fuel, Lubricants and Oils	0	107,740	107,740
228002 Maintenance-Transport Equipment	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 560016	192,121	1,211,474	1,403,594
Budget Output 560018 Coordination of the Budget Cycle			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	130,000
221003 Staff Training	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	170,500	170,500
221016 Systems Recurrent costs	0	310,000	310,000
224011 Research Expenses	0	100,974	100,974
227001 Travel inland	0	350,000	350,000
Total Cost of Budget Output 560018	0	1,461,474	1,461,474
Total Cost for Department 004	192,121	2,672,947	2,865,068
Total Excluding Arrears	192,121	2,672,947	2,865,068
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output 560018 Coordination of the Budget Cycle			
211102 Contract Staff Salaries	2,087,932	0	2,087,932
211104 Employee Gratuity	332,910	293,470	626,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	214,800	214,800
212101 Social Security Contributions	208,793	0	208,793
221002 Workshops, Meetings and Seminars	0	132,400	132,400
221003 Staff Training	0	214,130	214,130
221008 Information and Communication Technology Supplies.	0	40,000	40,000
225101 Consultancy Services	0	826,959	826,959
227001 Travel inland	0	56,234	56,234

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)			
Total Cost of Budget Output 560018	2,629,634	1,777,993	4,407,627
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme			
211102 Contract Staff Salaries	1,739,601	0	1,739,601
211104 Employee Gratuity	286,340	0	286,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	659,380	0	659,380
212101 Social Security Contributions	167,960	0	167,960
221001 Advertising and Public Relations	207,611	0	207,611
221002 Workshops, Meetings and Seminars	4,156,980	0	4,156,980
221003 Staff Training	928,481	0	928,481
221008 Information and Communication Technology Supplies.	1,000,358	0	1,000,358
221009 Welfare and Entertainment	80,575	0	80,575
221011 Printing, Stationery, Photocopying and Binding	3,108,739	0	3,108,739
222001 Information and Communication Technology Services.	43,703	0	43,703
223003 Rent-Produced Assets-to private entities	14,080	0	14,080
225101 Consultancy Services	71,300,146	0	71,300,146
227001 Travel inland	11,324,763	0	11,324,763
227004 Fuel, Lubricants and Oils	916,505	0	916,505
228002 Maintenance-Transport Equipment	274,719	0	274,719
312219 Other Transport equipment - Acquisition	1,320,000	0	1,320,000
Total Cost of Budget Output 560021	97,529,941	0	97,529,941
Budget Output 560024 Management of ICT systems and infrastructure			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,800	205,000	299,800
221002 Workshops, Meetings and Seminars	0	687,900	687,900
221003 Staff Training	98,566	625,974	724,540
221008 Information and Communication Technology Supplies.	0	72,980	72,980
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
225201 Consultancy Services-Capital	130,000	2,253,928	2,383,928
227001 Travel inland	0	110,000	110,000
Total Cost of Budget Output 560024	323,366	4,055,782	4,379,148
Total Cost for Project 1521	100,482,942	5,833,775	106,316,716
Total Excluding Arrears	100,482,942	5,833,775	106,316,716.481
Total for Sub-SubProgramme 01	113,807,876	5,833,775	119,641,651
Total Excluding Arrears	113,807,876	5,833,775	119,641,651

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 02 Deficit Financing and Cash Management			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Cash Policy and Management			
<i>Budget Output 560012 Cash Policy and Coordination</i>			
211101 General Staff Salaries	242,048	0	242,048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000
221003 Staff Training	0	141,530	141,530
221007 Books, Periodicals & Newspapers	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	20,585	20,585
221009 Welfare and Entertainment	0	23,000	23,000
221011 Printing, Stationery, Photocopying and Binding	0	35,225	35,225
221012 Small Office Equipment	0	14,000	14,000
222001 Information and Communication Technology Services.	0	10,000	10,000
224011 Research Expenses	0	80,000	80,000
227001 Travel inland	0	27,900	27,900
227004 Fuel, Lubricants and Oils	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
<i>Total Cost of Budget Output 560012</i>	242,048	668,240	910,288
<i>Budget Output 560019 Data Management and Dissemination</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,000	194,000
221003 Staff Training	0	110,000	110,000
221016 Systems Recurrent costs	0	350,600	350,600
221017 Membership dues and Subscription fees.	0	4,125	4,125
224011 Research Expenses	0	130,000	130,000
227001 Travel inland	0	59,864	59,864
227004 Fuel, Lubricants and Oils	0	63,000	63,000
<i>Total Cost of Budget Output 560019</i>	0	911,589	911,589
Total Cost for Department 001	242,048	1,579,829	1,821,877
<i>Total Excluding Arrears</i>	242,048	1,579,829	1,821,877
Department 002 Debt Policy and Management			
<i>Budget Output 560075 Debt Policy and Coordination</i>			
211101 General Staff Salaries	224,141	0	224,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	324,000	324,000
221003 Staff Training	0	140,000	140,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 002 Debt Policy and Management			
<i>Budget Output 560075 Debt Policy and Coordination</i>			
221007 Books, Periodicals & Newspapers	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	1,200,000	1,200,000
221011 Printing, Stationery, Photocopying and Binding	0	34,000	34,000
221016 Systems Recurrent costs	0	230,000	230,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000
<i>Total Cost of Budget Output 560075</i>	224,141	2,100,000	2,324,141
<i>Budget Output 560076 Debt Financing Mobilization</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	480,000	480,000
221001 Advertising and Public Relations	0	20,000	20,000
221003 Staff Training	0	160,000	160,000
221008 Information and Communication Technology Supplies.	0	12,085	12,085
221009 Welfare and Entertainment	0	60,000	60,000
221012 Small Office Equipment	0	32,000	32,000
224011 Research Expenses	0	250,000	250,000
225101 Consultancy Services	0	164,000	164,000
227001 Travel inland	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	32,000	32,000
<i>Total Cost of Budget Output 560076</i>	0	1,410,085	1,410,085
Total Cost for Department 002	224,141	3,510,085	3,734,226
<i>Total Excluding Arrears</i>	224,141	3,510,085	3,734,226
Department 003 Development Assistance and Regional Cooperation			
<i>Budget Output 560015 Coordination of Climate Change Financing</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	260,000
221003 Staff Training	0	100,000	100,000
227001 Travel inland	0	140,000	140,000
<i>Total Cost of Budget Output 560015</i>	0	500,000	500,000
<i>Budget Output 560017 Coordination of Regional Cooperation</i>			
211101 General Staff Salaries	244,758	0	244,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000
221003 Staff Training	0	70,000	70,000
225101 Consultancy Services	0	80,000	80,000
<i>Total Cost of Budget Output 560017</i>	244,758	300,000	544,758

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 003 Development Assistance and Regional Cooperation			
Budget Output 560019 Data Management and Dissemination			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
Total Cost of Budget Output 560019	0	300,000	300,000
Budget Output 560076 Debt Financing Mobilization			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	264,062	264,062
221003 Staff Training	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	25,000	25,000
221009 Welfare and Entertainment	0	180,000	180,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
221012 Small Office Equipment	0	50,000	50,000
222001 Information and Communication Technology Services.	0	20,000	20,000
222002 Postage and Courier	0	4,000	4,000
225101 Consultancy Services	0	95,000	95,000
227001 Travel inland	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 560076	0	1,158,062	1,158,062
Total Cost for Department 003	244,758	2,258,062	2,502,820
Total Excluding Arrears	244,758	2,258,062	2,502,820
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1208 Support to National Authorising Officer			
Budget Output 560019 Data Management and Dissemination			
221002 Workshops, Meetings and Seminars	0	137,900	137,900
227002 Travel abroad	0	174,600	174,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,500	13,500
Total Cost of Budget Output 560019	0	326,000	326,000
Budget Output 560076 Debt Financing Mobilization			
211102 Contract Staff Salaries	0	683,430	683,430
221001 Advertising and Public Relations	0	200,000	200,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	GoU	External Fin.	Total
Project 1208 Support to National Authorising Officer			
Budget Output 560076 Debt Financing Mobilization			
221002 Workshops, Meetings and Seminars	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	20,818	20,818
221009 Welfare and Entertainment	0	19,200	19,200
221011 Printing, Stationery, Photocopying and Binding	0	86,120	86,120
221012 Small Office Equipment	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000
222001 Information and Communication Technology Services.	0	22,000	22,000
227001 Travel inland	0	242,800	242,800
227002 Travel abroad	0	650,000	650,000
228002 Maintenance-Transport Equipment	0	53,000	53,000
Total Cost of Budget Output 560076	0	2,047,368	2,047,368
Total Cost for Project 1208	0	2,373,368	2,373,368
Total Excluding Arrears	0	2,373,368	2373368.356
Project 1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output 560024 Management of ICT systems and infrastructure			
221003 Staff Training	120,000	180,000	300,000
221008 Information and Communication Technology Supplies.	238,420	20,000	258,420
Total Cost of Budget Output 560024	358,420	200,000	558,420
Total Cost for Project 1521	358,420	200,000	558,420
Total Excluding Arrears	358,420	200,000	558420
Total for Sub-SubProgramme 02	8,417,343	2,573,368	10,990,712
Total Excluding Arrears	8,417,343	2,573,368	10,990,712
Sub-SubProgramme 06 Macroeconomic Policy and Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Macroeconomic Policy			
Budget Output 560072 Macroeconomic Policy and Monitoring			
211101 General Staff Salaries	286,375	0	286,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,119	189,119
221002 Workshops, Meetings and Seminars	0	600,000	600,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Macroeconomic Policy			
<i>Budget Output 560072 Macroeconomic Policy and Monitoring</i>			
221003 Staff Training	0	85,939	85,939
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	64,000	64,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	8,800	8,800
221017 Membership dues and Subscription fees.	0	500,000	500,000
227001 Travel inland	0	236,631	236,631
<i>Total Cost of Budget Output 560072</i>	286,375	1,714,489	2,000,864
Total Cost for Department 001	286,375	1,714,489	2,000,864
Total Excluding Arrears	286,375	1,714,489	2,000,864
Department 002 Tax Policy			
<i>Budget Output 560014 Coordination of the Extractive Industry Transparency Initiative</i>			
263402 Transfer to Other Government Units	0	1,264,200	1,264,200
o/w EITI Operations	0	404,100	404,100
o/w Staff salaries for EITI	0	860,100	860,100
<i>Total Cost of Budget Output 560014</i>	0	1,264,200	1,264,200
<i>Budget Output 560034 Tax Appeals Tribunal Services</i>			
263402 Transfer to Other Government Units	0	7,628,000	7,628,000
o/w TAT staff salaries	0	2,382,333	2,382,333
o/w Transfer to TAT Services	0	5,245,667	5,245,667
<i>Total Cost of Budget Output 560034</i>	0	7,628,000	7,628,000
<i>Budget Output 560068 Domestic Revenue and Foreign Aid Policy</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	890,000	890,000
221003 Staff Training	0	110,000	110,000
221009 Welfare and Entertainment	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
221012 Small Office Equipment	0	70,000	70,000
227001 Travel inland	0	490,000	490,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	23,000	23,000
<i>Total Cost of Budget Output 560068</i>	0	1,828,000	1,828,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 002 Tax Policy			
Budget Output 560072 Macroeconomic Policy and Monitoring			
211101 General Staff Salaries	270,752	0	270,752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	723,235	723,235
221003 Staff Training	0	235,000	235,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
221012 Small Office Equipment	0	30,000	30,000
222001 Information and Communication Technology Services.	0	5,700	5,700
227001 Travel inland	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000
228002 Maintenance-Transport Equipment	0	45,000	45,000
Total Cost of Budget Output 560072	270,752	1,758,935	2,029,687
Total Cost for Department 002	270,752	12,479,135	12,749,887
Total Excluding Arrears	270,752	12,479,135	12,749,887
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	14,750,751	0	14,750,751
Total Excluding Arrears	14,750,751	0	14,750,751
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring			
Sub-SubProgramme 07 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	70,000	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	88,000
221003 Staff Training	0	49,800	49,800
221008 Information and Communication Technology Supplies.	0	300,000	300,000
221009 Welfare and Entertainment	0	39,500	39,500
221011 Printing, Stationery, Photocopying and Binding	0	15,801	15,801
221016 Systems Recurrent costs	0	538,500	538,500

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000001 Audit and Risk Management			
225101 Consultancy Services	0	61,927	61,927
227001 Travel inland	0	535,000	535,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000
228002 Maintenance-Transport Equipment	0	13,000	13,000
Total Cost of Budget Output 000001	70,000	1,716,528	1,786,528
Total Cost for Department 001	70,000	1,716,528	1,786,528
Total Excluding Arrears	70,000	1,716,528	1,786,528
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	1,786,528	0	1,786,528
Total Excluding Arrears	1,786,528	0	1,786,528
Sub-SubProgramme 08 Public Financial Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Treasury Inspectorate and Policy			
Budget Output 000027 Programme Working Group Secretariat Services			
263402 Transfer to Other Government Units	0	3,001,600	3,001,600
o/w DPI and PSD Secretariat Recurrent	0	1,721,800	1,721,800
o/w DPI and PSD Secretariat Wage	0	1,279,800	1,279,800
Total Cost of Budget Output 000027	0	3,001,600	3,001,600
Total Cost for Department 003	0	3,001,600	3,001,600
Total Excluding Arrears	0	3,001,600	3,001,600
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	3,001,600	0	3,001,600
Total Excluding Arrears	3,001,600	0	3,001,600
SubProgramme 04 Accountability Systems and Service Delivery			
Sub-SubProgramme 05 Internal Oversight and Advisory Services			
Recurrent Budget Estimates			

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Forensic and Risk Management			
Budget Output 560006 Advisory Services			
211101 General Staff Salaries	165,429	0	165,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000
221003 Staff Training	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000
221009 Welfare and Entertainment	0	45,300	45,300
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000
221012 Small Office Equipment	0	12,000	12,000
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	17,000	17,000
Total Cost of Budget Output 560006	165,429	874,300	1,039,729
Budget Output 560083 Forensic and risk advisory services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000
221003 Staff Training	0	84,000	84,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000
221009 Welfare and Entertainment	0	54,000	54,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
221012 Small Office Equipment	0	30,000	30,000
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 560083	0	800,000	800,000
Total Cost for Department 001	165,429	1,674,300	1,839,729
Total Excluding Arrears	165,429	1,674,300	1,839,729
Department 002 Information and communications Technology and Performance audit			
Budget Output 560006 Advisory Services			
211101 General Staff Salaries	144,693	0	144,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	331,970	331,970
221003 Staff Training	0	150,000	150,000
221009 Welfare and Entertainment	0	110,000	110,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 002 Information and communications Technology and Performance audit			
Budget Output 560006 Advisory Services			
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221016 Systems Recurrent costs	0	30,000	30,000
227001 Travel inland	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	25,000	25,000
Total Cost of Budget Output 560006	144,693	1,166,970	1,311,663
Budget Output 560082 ICT & performance audit assurance services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000
221003 Staff Training	0	250,000	250,000
227001 Travel inland	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000
Total Cost of Budget Output 560082	0	1,000,000	1,000,000
Total Cost for Department 002	144,693	2,166,970	2,311,663
Total Excluding Arrears	144,693	2,166,970	2,311,663
Department 003 Internal Audit Management			
Budget Output 560022 Internal Audit and Policy Management			
211101 General Staff Salaries	131,119	0	131,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000
221003 Staff Training	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	28,000	28,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
221012 Small Office Equipment	0	40,000	40,000
221016 Systems Recurrent costs	0	26,315	26,315
225101 Consultancy Services	0	1,850,000	1,850,000
227001 Travel inland	0	540,000	540,000
227004 Fuel, Lubricants and Oils	0	560,000	560,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 560022	131,119	3,464,315	3,595,434
Total Cost for Department 003	131,119	3,464,315	3,595,434
Total Excluding Arrears	131,119	3,464,315	3,595,434

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	7,746,826	0	7,746,826
Total Excluding Arrears	7,746,826	0	7,746,826
Sub-SubProgramme 07 Policy, Planning and Support Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	2,604,706	0	2,604,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000
211107 Boards, Committees and Council Allowances	0	200,000	200,000
212102 Medical expenses (Employees)	0	250,000	250,000
221003 Staff Training	0	385,000	385,000
221004 Recruitment Expenses	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	70,000	70,000
221009 Welfare and Entertainment	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221012 Small Office Equipment	0	30,000	30,000
221016 Systems Recurrent costs	0	200,000	200,000
224001 Medical Supplies and Services	0	50,000	50,000
224010 Protective Gear	0	30,000	30,000
227001 Travel inland	0	30,000	30,000
273104 Pension	0	3,610,261	3,610,261
273105 Gratuity	0	613,599	613,599
Total Cost of Budget Output 000005	2,604,706	5,673,859	8,278,565
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221003 Staff Training	0	300,000	300,000
221016 Systems Recurrent costs	0	300,000	300,000
224011 Research Expenses	0	400,000	400,000
227001 Travel inland	0	481,679	481,679
227004 Fuel, Lubricants and Oils	0	80,000	80,000
Total Cost of Budget Output 000006	0	1,621,679	1,621,679

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Finance and administration			
<i>Budget Output 000007 Procurement and disposal</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221003 Staff Training	0	150,000	150,000
224011 Research Expenses	0	50,000	50,000
<i>Total Cost of Budget Output 000007</i>	0	250,000	250,000
<i>Budget Output 000011 Communication and Public Relations</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221001 Advertising and Public Relations	0	100,000	100,000
221003 Staff Training	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	80,000	80,000
221012 Small Office Equipment	0	80,000	80,000
224011 Research Expenses	0	100,000	100,000
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
<i>Total Cost of Budget Output 000011</i>	0	600,000	600,000
<i>Budget Output 000012 Legal and Advisory Services</i>			
221020 Litigation and related expenses	0	250,000	250,000
224011 Research Expenses	0	200,000	200,000
227001 Travel inland	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
<i>Total Cost of Budget Output 000012</i>	0	650,000	650,000
<i>Budget Output 000014 Administrative and Support Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	621,445	621,445
212102 Medical expenses (Employees)	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	150,000	150,000
221001 Advertising and Public Relations	0	211,987	211,987
221003 Staff Training	0	550,000	550,000
221005 Official Ceremonies and State Functions	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	64,000	64,000
221008 Information and Communication Technology Supplies.	0	500,000	500,000
221009 Welfare and Entertainment	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	550,000	550,000
221012 Small Office Equipment	0	160,000	160,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000014 Administrative and Support Services			
221016 Systems Recurrent costs	0	2,150,013	2,150,013
221017 Membership dues and Subscription fees.	0	50,000	50,000
222001 Information and Communication Technology Services.	0	200,000	200,000
222002 Postage and Courier	0	25,000	25,000
223001 Property Management Expenses	0	500,000	500,000
223002 Property Rates	0	100,000	100,000
223003 Rent-Produced Assets-to private entities	0	3,500,000	3,500,000
223005 Electricity	0	754,126	754,126
223006 Water	0	200,000	200,000
224011 Research Expenses	0	93,000	93,000
225101 Consultancy Services	0	408,000	408,000
227001 Travel inland	0	280,000	280,000
227003 Carriage, Haulage, Freight and transport hire	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	460,000	460,000
228001 Maintenance-Buildings and Structures	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	300,000	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	350,000
Total Cost of Budget Output 000014	0	13,007,571	13,007,571
Budget Output 000021 Gender Mainstreaming services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221003 Staff Training	0	180,000	180,000
225101 Consultancy Services	0	24,000	24,000
227001 Travel inland	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000
Total Cost of Budget Output 000021	0	580,000	580,000
Budget Output 460024 Ministerial and Top Management Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	399,000	399,000
212102 Medical expenses (Employees)	0	380,000	380,000
221003 Staff Training	0	331,000	331,000
221005 Official Ceremonies and State Functions	0	1,500,000	1,500,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 460024 Ministerial and Top Management Services			
221006 Commissions and related charges	0	2,000,000	2,000,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	621,283	621,283
221009 Welfare and Entertainment	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000
221012 Small Office Equipment	0	60,000	60,000
221016 Systems Recurrent costs	0	1,484,135	1,484,135
222001 Information and Communication Technology Services.	0	221,100	221,100
223004 Guard and Security services	0	350,000	350,000
224004 Beddings, Clothing, Footwear and related Services	0	100,000	100,000
226002 Licenses	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	692,800	692,800
228001 Maintenance-Buildings and Structures	0	260,391	260,391
228002 Maintenance-Transport Equipment	0	316,574	316,574
Total Cost of Budget Output 460024	0	9,251,283	9,251,283
Budget Output 560011 Cabinet and Parliamentary Affairs			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000
221003 Staff Training	0	110,000	110,000
221016 Systems Recurrent costs	0	210,000	210,000
224011 Research Expenses	0	180,000	180,000
227001 Travel inland	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
Total Cost of Budget Output 560011	0	900,000	900,000
Total Cost for Department 001	2,604,706	32,534,393	35,139,098
Total Excluding Arrears	2,604,706	32,534,393	35,139,098
Department 003 Treasury Directorate Services			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	183,897	0	183,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,920	130,920
221003 Staff Training	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	50,980	50,980
221016 Systems Recurrent costs	0	630,000	630,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 003 Treasury Directorate Services			
Budget Output 000005 Human Resource Management			
227001 Travel inland	0	197,000	197,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000
Total Cost of Budget Output 000005	183,897	1,188,900	1,372,797
Total Cost for Department 003	183,897	1,188,900	1,372,797
Total Excluding Arrears	183,897	1,188,900	1,372,797
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output 560016 Coordination of Planning, Monitoring and Reporting			
211102 Contract Staff Salaries	4,532,001	0	4,532,001
211104 Employee Gratuity	1,074,943	0	1,074,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,243	0	89,243
212101 Social Security Contributions	453,200	0	453,200
221001 Advertising and Public Relations	132,812	0	132,812
221002 Workshops, Meetings and Seminars	52,000	218,946	270,946
221003 Staff Training	86,600	7,000	93,600
221008 Information and Communication Technology Supplies.	15,000	0	15,000
221009 Welfare and Entertainment	81,000	0	81,000
221011 Printing, Stationery, Photocopying and Binding	197,392	30,000	227,392
221012 Small Office Equipment	105,000	0	105,000
222001 Information and Communication Technology Services.	116,040	0	116,040
225101 Consultancy Services	398,196	344,277	742,473
227001 Travel inland	30,000	147,000	177,000
227004 Fuel, Lubricants and Oils	165,865	0	165,865
228002 Maintenance-Transport Equipment	171,580	0	171,580
228004 Maintenance-Other Fixed Assets	4,108	0	4,108
Total Cost of Budget Output 560016	7,704,981	747,223	8,452,204
Total Cost for Project 1521	7,704,981	747,223	8,452,204
Total Excluding Arrears	7,704,981	747,223	8452203.529
Project 1625 Retooling of Ministry of Finance, Planning and Economic Development			
Budget Output 460024 Ministerial and Top Management Services			
211102 Contract Staff Salaries	900,000	0	900,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	GoU	External Fin.	Total
Project 1625 Retooling of Ministry of Finance, Planning and Economic Development			
Budget Output 460024 Ministerial and Top Management Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,000	0	380,000
221003 Staff Training	500,000	0	500,000
221016 Systems Recurrent costs	3,400,000	0	3,400,000
221017 Membership dues and Subscription fees.	2,500,000	0	2,500,000
227001 Travel inland	480,000	0	480,000
227004 Fuel, Lubricants and Oils	230,000	0	230,000
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000	0	2,400,000
o/w Electricity Subsidy	2,400,000	0	2,400,000
312212 Light Vehicles - Acquisition	600,000	0	600,000
313221 Light ICT hardware - Improvement	239,975	0	239,975
Total Cost of Budget Output 460024	11,629,975	0	11,629,975
Budget Output 560024 Management of ICT systems and infrastructure			
221016 Systems Recurrent costs	1,950,000	0	1,950,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000
312121 Non-Residential Buildings - Acquisition	35,600,000	0	35,600,000
312219 Other Transport equipment - Acquisition	600,000	0	600,000
312229 Other ICT Equipment - Acquisition	800,000	0	800,000
312235 Furniture and Fittings - Acquisition	500,000	0	500,000
313219 Other Transport equipment - Improvement	500,000	0	500,000
Total Cost of Budget Output 560024	40,000,000	0	40,000,000
Total Cost for Project 1625	51,629,975	0	51,629,975
Total Excluding Arrears	51,629,975	0	51,629,975
Total for Sub-SubProgramme 07	95,846,850	747,223	96,594,073
Total Excluding Arrears	95,846,850	747,223	96,594,073
Sub-SubProgramme 08 Public Financial Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Financial Management Services			
Budget Output 560010 Accounting and Financial Management Policy			
211101 General Staff Salaries	421,256	0	421,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,098	113,098

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 001 Financial Management Services			
Budget Output 560010 Accounting and Financial Management Policy			
221016 Systems Recurrent costs	0	14,550,425	14,550,425
Total Cost of Budget Output 560010	421,256	14,663,523	15,084,779
Total Cost for Department 001	421,256	14,663,523	15,084,779
Total Excluding Arrears	421,256	14,663,523	15,084,779
Department 002 Public Sector Accounts			
Budget Output 000061 Management of Government Accounts			
211101 General Staff Salaries	589,099	0	589,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	705,000	705,000
221003 Staff Training	0	201,501	201,501
221009 Welfare and Entertainment	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000
221016 Systems Recurrent costs	0	1,431,846	1,431,846
227001 Travel inland	0	219,200	219,200
227004 Fuel, Lubricants and Oils	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 000061	589,099	3,237,547	3,826,646
Total Cost for Department 002	589,099	3,237,547	3,826,646
Total Excluding Arrears	589,099	3,237,547	3,826,646
Department 003 Treasury Inspectorate and Policy			
Budget Output 560010 Accounting and Financial Management Policy			
211101 General Staff Salaries	358,076	0	358,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	454,354	454,354
221003 Staff Training	0	362,338	362,338
221007 Books, Periodicals & Newspapers	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	240,000	240,000
221009 Welfare and Entertainment	0	71,195	71,195
221011 Printing, Stationery, Photocopying and Binding	0	291,823	291,823
221016 Systems Recurrent costs	0	1,500,000	1,500,000
222001 Information and Communication Technology Services.	0	10,000	10,000
227001 Travel inland	0	528,101	528,101
227004 Fuel, Lubricants and Oils	0	174,285	174,285
228002 Maintenance-Transport Equipment	0	65,179	65,179

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 003 Treasury Inspectorate and Policy			
<i>Total Cost of Budget Output 560010</i>	358,076	3,737,275	4,095,351
Total Cost for Department 003	358,076	3,737,275	4,095,351
Total Excluding Arrears	358,076	3,737,275	4,095,351
Department 004 Management Information Systems			
Budget Output 560024 Management of ICT systems and infrastructure			
211101 General Staff Salaries	926,363	0	926,363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	203,109	203,109
221003 Staff Training	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	250,001	250,001
221016 Systems Recurrent costs	0	10,730,000	10,730,000
227004 Fuel, Lubricants and Oils	0	85,000	85,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
<i>Total Cost of Budget Output 560024</i>	926,363	11,388,110	12,314,473
Total Cost for Department 004	926,363	11,388,110	12,314,473
Total Excluding Arrears	926,363	11,388,110	12,314,473
Department 005 Treasury Services			
Budget Output 000061 Management of Government Accounts			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000
221003 Staff Training	0	100,000	100,000
221016 Systems Recurrent costs	0	1,019,593	1,019,593
227001 Travel inland	0	163,284	163,284
227004 Fuel, Lubricants and Oils	0	27,847	27,847
<i>Total Cost of Budget Output 000061</i>	0	1,346,725	1,346,725
Budget Output 560010 Accounting and Financial Management Policy			
211101 General Staff Salaries	228,264	0	228,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,020	195,020
221003 Staff Training	0	152,764	152,764
221011 Printing, Stationery, Photocopying and Binding	0	179,454	179,454
221016 Systems Recurrent costs	0	1,601,655	1,601,655
227004 Fuel, Lubricants and Oils	0	195,000	195,000
228002 Maintenance-Transport Equipment	0	17,219	17,219
<i>Total Cost of Budget Output 560010</i>	228,264	2,341,113	2,569,377
Total Cost for Department 005	228,264	3,687,838	3,916,102

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Total Excluding Arrears	228,264	3,687,838	3,916,102
Department 006 Assets Management Department			
Budget Output 560010 Accounting and Financial Management Policy			
211101 General Staff Salaries	265,772	0	265,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000
221003 Staff Training	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	270,000	270,000
221016 Systems Recurrent costs	0	2,543,800	2,543,800
227001 Travel inland	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 560010	265,772	3,515,800	3,781,572
Total Cost for Department 006	265,772	3,515,800	3,781,572
Total Excluding Arrears	265,772	3,515,800	3,781,572
Department 007 Procurement Policy and Management			
Budget Output 000007 Procurement and Disposal Services			
211101 General Staff Salaries	205,107	0	205,107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	269,057	269,057
221003 Staff Training	0	184,000	184,000
221007 Books, Periodicals & Newspapers	0	6,840	6,840
221009 Welfare and Entertainment	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	44,000	44,000
225101 Consultancy Services	0	160,000	160,000
227001 Travel inland	0	21,493	21,493
227004 Fuel, Lubricants and Oils	0	128,000	128,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 000007	205,107	881,390	1,086,497
Budget Output 560030 Procurement Appeals Tribunal Services			
263402 Transfer to Other Government Units	0	2,700,000	2,700,000
o/w Non wage for PPDA Appeals Tribunal	0	1,529,165	1,529,165
o/w Wage for PPDA Appeals Tribunal	0	1,170,835	1,170,835
Total Cost of Budget Output 560030	0	2,700,000	2,700,000
Budget Output 560069 E-Government Procurement Policy			
221003 Staff Training	0	700,000	700,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
	Wage	NonWage	Total
Department 007 Procurement Policy and Management			
Budget Output 560069 E-Government Procurement Policy			
227001 Travel inland	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
Total Cost of Budget Output 560069	0	1,000,000	1,000,000
Total Cost for Department 007	205,107	4,581,390	4,786,497
Total Excluding Arrears	205,107	4,581,390	4,786,497
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output 560024 Management of ICT systems and infrastructure			
211102 Contract Staff Salaries	8,955,778	0	8,955,778
211104 Employee Gratuity	2,563,152	0	2,563,152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,200	198,000	517,200
212101 Social Security Contributions	889,578	0	889,578
221001 Advertising and Public Relations	190,000	0	190,000
221002 Workshops, Meetings and Seminars	0	355,000	355,000
221003 Staff Training	0	1,313,470	1,313,470
221008 Information and Communication Technology Supplies.	0	385,000	385,000
221009 Welfare and Entertainment	84,000	0	84,000
221011 Printing, Stationery, Photocopying and Binding	430,806	0	430,806
221012 Small Office Equipment	15,000	0	15,000
221016 Systems Recurrent costs	1,098,827	0	1,098,827
222001 Information and Communication Technology Services.	102,880	0	102,880
223005 Electricity	9,000	0	9,000
223901 Rent-(Produced Assets) to other govt. units	160,000	0	160,000
225101 Consultancy Services	4,405,264	14,881,855	19,287,119
227001 Travel inland	239,705	382,700	622,405
227004 Fuel, Lubricants and Oils	214,312	0	214,312
228002 Maintenance-Transport Equipment	380,306	0	380,306
Total Cost of Budget Output 560024	20,057,807	17,516,025	37,573,832
Total Cost for Project 1521	20,057,807	17,516,025	37,573,832
Total Excluding Arrears	20,057,807	17,516,025	37,573,831.702
Total for Sub-SubProgramme 08	67,863,226	17,516,025	85,379,251

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
<i>Total Excluding Arrears</i>	67,863,226	17,516,025	85,379,251
Grand Total Vote 008	2,462,944,374	99,316,624	2,562,260,999
<i>Total Excluding Arrears</i>	2,462,944,374	99,316,624	2,562,260,999

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Draft Estimates
	Total
Project 1208 Support to National Authorising Officer	2,373
406 European Union (EU)	2,373
Project 1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	4,424
411 International Fund for Agriculture and Development (IFAD)	4,424
Project 1289 Competitiveness and Enterprise Development Project [CEDP]	47,938
410 International Development Association (IDA)	47,938
Project 1338 Skills Development Project	553
410 International Development Association (IDA)	553
Project 1521 Resource Enhancement and Accountability Programme (REAP)	25,591
406 European Union (EU)	4,093
510 Denmark	8,075
514 Germany Fed. Rep.	13,423
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)	18,438
410 International Development Association (IDA)	18,438
Total External Project Financing for Vote 008	99,317