

VOTE: 108 National Planning Authority (NPA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	14.611	14.611	15.341	16.875	18.563	20.419
	Non-Wage	27.634	33.177	36.926	44.311	53.174	63.277
Devt.	GoU	3.948	2.015	2.015	2.417	2.780	3.058
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		46.193	49.802	54.282	63.604	74.517	86.754
Total GoU+Ext Fin (MTEF)		46.193	49.802	54.282	63.604	74.517	86.754
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		46.193	49.802	54.282	63.604	74.517	86.754
Total Vote Budget Excluding		46.193	49.802	54.282	63.604	74.517	86.754

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Development Planning						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Programme Planning	0	937,270	937,270	0	800,000	800,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	937,270	937,270	0	800,000	800,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>937,270</i>	<i>937,270</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
Total for Programme 01	0	937,270	937,270	0	800,000	800,000
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
Sub SubProgramme 01 Development Planning						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Programme Planning	0	1,885,000	1,885,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,885,000	1,885,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>1,885,000</i>	<i>1,885,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 02	0	1,885,000	1,885,000	0	0	0
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
Sub SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Programme Planning	0	97,270	97,270	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	97,270	97,270	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	97,270	97,270	0	0	0
Total for Programme 06	0	97,270	97,270	0	0	0
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 National Planning	0	250,010	250,010	0	250,010	250,010
Total Recurrent Budget Estimates for Sub-SubProgramme	0	250,010	250,010	0	250,010	250,010
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	250,010	250,010	0	250,010	250,010
Total for Programme 07	0	250,010	250,010	0	250,010	250,010
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Programme Planning	0	8,932,991	8,932,991	0	8,932,991	8,932,991
Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,932,991	8,932,991	0	8,932,991	8,932,991
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	8,932,991	8,932,991	0	8,932,991	8,932,991
Total for Programme 12	0	8,932,991	8,932,991	0	8,932,991	8,932,991
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 02 Development Performance						

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Governance and APRM	0	138,070	138,070	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	138,070	138,070	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	0	138,070	138,070	0	0	0
Sub SubProgramme 03 General administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	382,097	382,097	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	382,097	382,097	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	0	382,097	382,097	0	0	0
SubProgramme 02 Government Structures and Systems						
Sub SubProgramme 03 General administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1629 Retooling of National Planning Authority	3,948,168	0	3,948,168	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	3,948,168	0	3,948,168	0	0	0
<i>Total for Sub Sub Programme 03</i>	3,948,168	0	3,948,168	0	0	0
SubProgramme 03 Human Resource Management						
Sub SubProgramme 03 General administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	382,097	382,097	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	382,097	382,097	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	0	382,097	382,097	0	0	0
Total for Programme 14	3,948,168	902,264	4,850,432	0	0	0
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 01 Development Planning						

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Local Government Planning	0	385,400	385,400	0	200,000	200,000
002 National Planning	0	250,010	250,010	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	635,410	635,410	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	635,410	635,410	0	200,000	200,000
Total for Programme 17	0	635,410	635,410	0	200,000	200,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 National Planning	0	2,923,876	2,923,876	0	8,600,000	8,600,000
003 Programme Planning	0	236,000	236,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,159,876	3,159,876	0	8,600,000	8,600,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	3,159,876	3,159,876	0	8,600,000	8,600,000
Sub SubProgramme 02 Development Performance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Monitoring & Evaluation	0	0	0	0	170,000	170,000
002 ICT	0	245,650	245,650	0	130,000	130,000
003 Policy Research and Innovation	0	243,550	243,550	0	100,000	100,000
004 Governance and APRM	0	0	0	0	200,000	200,000
005 Macroeconomic planning	0	205,500	205,500	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	694,700	694,700	0	700,000	700,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	0	694,700	694,700	0	700,000	700,000
Sub SubProgramme 03 General administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1629 Retooling of National Planning Authority	0	0	0	2,014,500	0	2,014,500

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	2,014,500	0	2,014,500
<i>Total for Sub Sub Programme 03</i>	0	0	0	2,014,500	0	2,014,500
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Development Performance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Monitoring & Evaluation	0	4,147,448	4,147,448	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,147,448	4,147,448	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	0	4,147,448	4,147,448	0	0	0
Sub SubProgramme 03 General administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	14,610,650	5,777,537	20,388,187	14,610,650	13,649,515	28,260,165
Total Recurrent Budget Estimates for Sub-SubProgramme	14,610,650	5,777,537	20,388,187	14,610,650	13,649,515	28,260,165
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	14,610,650	5,777,537	20,388,187	14,610,650	13,649,515	28,260,165
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 03 General administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	214,600	214,600	0	44,485	44,485
Total Recurrent Budget Estimates for Sub-SubProgramme	0	214,600	214,600	0	44,485	44,485
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	0	214,600	214,600	0	44,485	44,485
Total for Programme 18	14,610,650	13,994,160	28,604,810	16,625,150	22,994,000	39,619,150
Grand Total Vote 108	18,558,818	27,634,375	46,193,193	16,625,150	33,177,001	49,802,151
<i>Total Excluding Arrears</i>	18,558,818	27,634,375	46,193,193	16,625,150	33,177,001	49,802,151

VOTE: 108 National Planning Authority (NPA)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	24,540,862	0	24,540,862	24,357,448	0	24,357,448
212 Social Contributions	3,054,777	0	3,054,777	3,054,777	0	3,054,777
221 General Use of goods and services	4,331,858	0	4,331,858	3,734,515	0	3,734,515
222 Communications	80,000	0	80,000	392,100	0	392,100
223 Utility and Property Expenses	536,900	0	536,900	1,251,000	0	1,251,000
224 Supplies and Services	0	0	0	1,420,000	0	1,420,000
225 Professional Services	6,228,440	0	6,228,440	8,997,010	0	8,997,010
226 Insurances and Licenses	140,000	0	140,000	133,000	0	133,000
227 Travel and Transport	2,638,216	0	2,638,216	3,427,801	0	3,427,801
228 Maintenance	693,972	0	693,972	820,000	0	820,000
273 Employment-related social benefits	120,000	0	120,000	200,000	0	200,000
312 Acquisition of Produced Assets	2,200,148	0	2,200,148	1,264,500	0	1,264,500
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,628,020	0	1,628,020	750,000	0	750,000
Grand Total Vote 108	46,193,193	0	46,193,193	49,802,151	0	49,802,151
<i>Total Excluding Arrears</i>	46,193,193	0	46,193,193	49,802,151	0	49,802,151

VOTE: 108 National Planning Authority (NPA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	14,610,650	0	14,610,650	14,610,650	0	14,610,650
211104 Employee Gratuity	4,781,362	0	4,781,362	4,781,362	0	4,781,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,148,850	0	5,148,850	4,965,436	0	4,965,436
212101 Social Security Contributions	0	0	0	1,863,777	0	1,863,777
212102 Medical expenses (Employees)	1,191,000	0	1,191,000	1,191,000	0	1,191,000
212201 Social Security Contributions	1,863,777	0	1,863,777	0	0	0
221001 Advertising and Public Relations	238,220	0	238,220	345,000	0	345,000
221002 Workshops, Meetings and Seminars	200,000	0	200,000	721,995	0	721,995
221003 Staff Training	226,400	0	226,400	480,000	0	480,000
221004 Recruitment Expenses	20,000	0	20,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	63,130	0	63,130	35,320	0	35,320
221008 Information and Communication Technology Supplies.	471,319	0	471,319	140,000	0	140,000
221009 Welfare and Entertainment	1,854,228	0	1,854,228	1,090,000	0	1,090,000
221011 Printing, Stationery, Photocopying and Binding	835,000	0	835,000	551,000	0	551,000
221016 Systems Recurrent costs	340,000	0	340,000	300,000	0	300,000
221017 Membership dues and Subscription fees.	83,560	0	83,560	61,200	0	61,200
222001 Information and Communication Technology Services.	80,000	0	80,000	392,100	0	392,100
223001 Property Management Expenses	90,400	0	90,400	120,000	0	120,000
223002 Property Rates	20,500	0	20,500	21,000	0	21,000
223003 Rent-Produced Assets-to private entities	0	0	0	600,000	0	600,000
223004 Guard and Security services	300,000	0	300,000	370,000	0	370,000
223005 Electricity	72,000	0	72,000	80,000	0	80,000
223006 Water	54,000	0	54,000	60,000	0	60,000
224011 Research Expenses	0	0	0	1,420,000	0	1,420,000
225101 Consultancy Services	6,228,440	0	6,228,440	5,347,000	0	5,347,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	3,650,010	0	3,650,010
226001 Insurances	120,000	0	120,000	123,000	0	123,000
226002 Licenses	20,000	0	20,000	10,000	0	10,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	1,267,568	0	1,267,568	1,732,000	0	1,732,000
227004 Fuel, Lubricants and Oils	1,370,648	0	1,370,648	1,695,801	0	1,695,801
228001 Maintenance-Buildings and Structures	80,000	0	80,000	0	0	0
228002 Maintenance-Transport Equipment	613,972	0	613,972	820,000	0	820,000
273102 Incapacity, death benefits and funeral expenses	120,000	0	120,000	200,000	0	200,000
312212 Light Vehicles - Acquisition	891,000	0	891,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	804,450	0	804,450
312222 Heavy ICT hardware - Acquisition	400,000	0	400,000	0	0	0
312231 Office Equipment - Acquisition	409,148	0	409,148	150,050	0	150,050
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	210,000	0	210,000
312421 Research and Development - Acquisition	200,000	0	200,000	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	850,000	0	850,000	450,000	0	450,000
313137 Information Communication Technology network lines - Improvement	0	0	0	300,000	0	300,000
313221 Light ICT hardware - Improvement	778,020	0	778,020	0	0	0
Grand Total Vote 108	46,193,193	0	46,193,193	49,802,151	0	49,802,151
Total Excluding Arrears	46,193,193	0	46,193,193	49,802,151	0	49,802,151

VOTE: 108 National Planning Authority (NPA)

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
<i>Budget Output 010033 Agro-Industrialization Planning</i>						
211104 Employee Gratuity	0	200,000	200,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	397,270	397,270	0	170,280	170,280
212201 Social Security Contributions	0	140,000	140,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	121,995	121,995
221003 Staff Training	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000	1,000
222001 Information and Communication Technology Services.	0	0	0	0	19,100	19,100
225101 Consultancy Services	0	200,000	200,000	0	340,000	340,000
227004 Fuel, Lubricants and Oils	0	0	0	0	87,625	87,625
<i>Total Cost of Budget Output 010033</i>	0	937,270	937,270	0	800,000	800,000
Total Cost for Department 003	0	937,270	937,270	0	800,000	800,000
<i>Total Excluding Arrears</i>	0	937,270	937,270	0	800,000	800,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	937,270	0	937,270	800,000	0	800,000
<i>Total Excluding Arrears</i>	937,270	0	937,270	800,000	0	800,000
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
Sub-SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>						

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
Budget Output 060007 Integrated Development Planning						
211104 Employee Gratuity	0	100,000	100,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	611,800	611,800	0	0	0
212201 Social Security Contributions	0	79,600	79,600	0	0	0
221003 Staff Training	0	120,400	120,400	0	0	0
221016 Systems Recurrent costs	0	200,000	200,000	0	0	0
225101 Consultancy Services	0	773,200	773,200	0	0	0
Total Cost of Budget Output 060007	0	1,885,000	1,885,000	0	0	0
Total Cost for Department 003	0	1,885,000	1,885,000	0	0	0
Total Excluding Arrears	0	1,885,000	1,885,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,885,000	0	1,885,000	0	0	0
Total Excluding Arrears	1,885,000	0	1,885,000	0	0	0
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
Sub-SubProgramme 01 Development Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
Budget Output 140010 Environmental Planning, Research, Innovation and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,630	26,630	0	0	0
227001 Travel inland	0	31,000	31,000	0	0	0
227004 Fuel, Lubricants and Oils	0	39,640	39,640	0	0	0
Total Cost of Budget Output 140010	0	97,270	97,270	0	0	0
Total Cost for Department 003	0	97,270	97,270	0	0	0
Total Excluding Arrears	0	97,270	97,270	0	0	0
Development Budget Estimates						

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	97,270	0	97,270	0	0	0
Total Excluding Arrears	97,270	0	97,270	0	0	0
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Development Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Planning						
Budget Output 190019 Private sector planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
225101 Consultancy Services	0	50,000	50,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	150,010	150,010
227004 Fuel, Lubricants and Oils	0	100,010	100,010	0	0	0
Total Cost of Budget Output 190019	0	250,010	250,010	0	250,010	250,010
Total Cost for Department 002	0	250,010	250,010	0	250,010	250,010
Total Excluding Arrears	0	250,010	250,010	0	250,010	250,010
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	250,010	0	250,010	250,010	0	250,010
Total Excluding Arrears	250,010	0	250,010	250,010	0	250,010
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Development Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
Budget Output 320122 Integrated Development Planning and Human capital						
211104 Employee Gratuity	0	3,000,000	3,000,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	704,000	704,000	0	3,170,191	3,170,191

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
<i>Budget Output 320122 Integrated Development Planning and Human capital</i>						
212102 Medical expenses (Employees)	0	920,000	920,000	0	0	0
212201 Social Security Contributions	0	1,300,000	1,300,000	0	0	0
221001 Advertising and Public Relations	0	8,000	8,000	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221003 Staff Training	0	16,000	16,000	0	100,000	100,000
221004 Recruitment Expenses	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	63,130	63,130	0	0	0
221008 Information and Communication Technology Supplies.	0	100,232	100,232	0	0	0
221009 Welfare and Entertainment	0	1,132,228	1,132,228	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	50,000	50,000
221016 Systems Recurrent costs	0	20,000	20,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	12,500	12,500	0	0	0
222001 Information and Communication Technology Services.	0	80,000	80,000	0	0	0
223001 Property Management Expenses	0	90,400	90,400	0	0	0
223002 Property Rates	0	20,500	20,500	0	0	0
223004 Guard and Security services	0	300,000	300,000	0	0	0
223005 Electricity	0	72,000	72,000	0	0	0
223006 Water	0	54,000	54,000	0	0	0
225101 Consultancy Services	0	0	0	0	3,887,000	3,887,000
227001 Travel inland	0	0	0	0	607,000	607,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000	0	58,800	58,800
228001 Maintenance-Buildings and Structures	0	80,000	80,000	0	0	0
228002 Maintenance-Transport Equipment	0	400,000	400,000	0	690,000	690,000
273102 Incapacity, death benefits and funeral expenses	0	120,000	120,000	0	0	0
<i>Total Cost of Budget Output 320122</i>	0	8,932,991	8,932,991	0	8,932,991	8,932,991
Total Cost for Department 003	0	8,932,991	8,932,991	0	8,932,991	8,932,991

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	8,932,991	8,932,991	0	8,932,991	8,932,991
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	8,932,991	0	8,932,991	8,932,991	0	8,932,991
<i>Total Excluding Arrears</i>	8,932,991	0	8,932,991	8,932,991	0	8,932,991
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub-SubProgramme 02 Development Performance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Governance and APRM						
Budget Output 390006 Public sector planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,200	35,200	0	0	0
212201 Social Security Contributions	0	3,080	3,080	0	0	0
221008 Information and Communication Technology Supplies.	0	73,750	73,750	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	14,040	14,040	0	0	0
<i>Total Cost of Budget Output 390006</i>	0	138,070	138,070	0	0	0
Total Cost for Department 004	0	138,070	138,070	0	0	0
<i>Total Excluding Arrears</i>	0	138,070	138,070	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	138,070	0	138,070	0	0	0
<i>Total Excluding Arrears</i>	138,070	0	138,070	0	0	0
Sub-SubProgramme 03 General administration and support services						
Recurrent Budget Estimates						

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 390020 Corporate Planning</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,500	55,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	0	0
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	50,000	50,000	0	0	0
<i>Total Cost of Budget Output 390020</i>	0	170,500	170,500	0	0	0
<i>Budget Output 560045 Strategic Planning and Development</i>						
212201 Social Security Contributions	0	41,097	41,097	0	0	0
221003 Staff Training	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	0	0
221017 Membership dues and Subscription fees.	0	12,500	12,500	0	0	0
<i>Total Cost of Budget Output 560045</i>	0	211,597	211,597	0	0	0
Total Cost for Department 001	0	382,097	382,097	0	0	0
Total Excluding Arrears	0	382,097	382,097	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	382,097	0	382,097	0	0	0
Total Excluding Arrears	382,097	0	382,097	0	0	0
SubProgramme 02 Government Structures and Systems						
Sub-SubProgramme 03 General administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1629 Retooling of National Planning Authority						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
226001 Insurances	120,000	0	120,000	0	0	0
312212 Light Vehicles - Acquisition	891,000	0	891,000	0	0	0

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 02 Government Structures and Systems						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1629 Retooling of National Planning Authority						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312222 Heavy ICT hardware - Acquisition	400,000	0	400,000	0	0	0
312231 Office Equipment - Acquisition	409,148	0	409,148	0	0	0
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	0	0	0
312421 Research and Development - Acquisition	200,000	0	200,000	0	0	0
313121 Non-Residential Buildings - Improvement	850,000	0	850,000	0	0	0
313221 Light ICT hardware - Improvement	778,020	0	778,020	0	0	0
<i>Total Cost of Budget Output 000003</i>	3,948,168	0	3,948,168	0	0	0
Total Cost for Project 1629	3,948,168	0	3,948,168	0	0	0
<i>Total Excluding Arrears</i>	3,948,168	0	3,948,168	0	0	0
Total for Sub-SubProgramme 03	3,948,168	0	3,948,168	0	0	0
<i>Total Excluding Arrears</i>	3,948,168	0	3,948,168	0	0	0
SubProgramme 03 Human Resource Management						
Sub-SubProgramme 03 General administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000005 Human Resource Management</i>						
221008 Information and Communication Technology Supplies.	0	123,957	123,957	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	258,140	258,140	0	0	0
<i>Total Cost of Budget Output 000005</i>	0	382,097	382,097	0	0	0
Total Cost for Department 001	0	382,097	382,097	0	0	0
<i>Total Excluding Arrears</i>	0	382,097	382,097	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	382,097	0	382,097	0	0	0
<i>Total Excluding Arrears</i>	382,097	0	382,097	0	0	0

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Planning						
<i>Budget Output 510001 Regional Development Planning</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	100,000	100,000	0	0	0
227001 Travel inland	0	165,400	165,400	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
<i>Total Cost of Budget Output 510001</i>	0	385,400	385,400	0	200,000	200,000
Total Cost for Department 001	0	385,400	385,400	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	385,400	385,400	0	200,000	200,000
Department 002 National Planning						
<i>Budget Output 510001 Regional Development Planning</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,010	250,010	0	0	0
<i>Total Cost of Budget Output 510001</i>	0	250,010	250,010	0	0	0
Total Cost for Department 002	0	250,010	250,010	0	0	0
<i>Total Excluding Arrears</i>	0	250,010	250,010	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	635,410	0	635,410	200,000	0	200,000
<i>Total Excluding Arrears</i>	635,410	0	635,410	200,000	0	200,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Planning						
<i>Budget Output 560058 Integrated Development Planning</i>						
211104 Employee Gratuity	0	168,466	168,466	0	0	0

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Planning						
<i>Budget Output 560058 Integrated Development Planning</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	671,120	671,120	0	750,000	750,000
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	400,000	400,000
221003 Staff Training	0	42,000	42,000	0	300,000	300,000
221008 Information and Communication Technology Supplies.	0	15,980	15,980	0	0	0
221009 Welfare and Entertainment	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000	0	100,000	100,000
224011 Research Expenses	0	0	0	0	1,420,000	1,420,000
225101 Consultancy Services	0	1,476,100	1,476,100	0	1,000,000	1,000,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	3,500,000	3,500,000
227001 Travel inland	0	160,000	160,000	0	850,000	850,000
227004 Fuel, Lubricants and Oils	0	142,210	142,210	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
<i>Total Cost of Budget Output 560058</i>	0	2,923,876	2,923,876	0	8,600,000	8,600,000
Total Cost for Department 002	0	2,923,876	2,923,876	0	8,600,000	8,600,000
Total Excluding Arrears	0	2,923,876	2,923,876	0	8,600,000	8,600,000
Department 003 Programme Planning						
<i>Budget Output 560058 Integrated Development Planning</i>						
227001 Travel inland	0	236,000	236,000	0	0	0
<i>Total Cost of Budget Output 560058</i>	0	236,000	236,000	0	0	0
Total Cost for Department 003	0	236,000	236,000	0	0	0
Total Excluding Arrears	0	236,000	236,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,159,876	0	3,159,876	8,600,000	0	8,600,000
Total Excluding Arrears	3,159,876	0	3,159,876	8,600,000	0	8,600,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 02 Development Performance						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Monitoring & Evaluation						
<i>Budget Output 560059 Development Performance and Research</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 560059</i>	0	0	0	0	170,000	170,000
Total Cost for Department 001	0	0	0	0	170,000	170,000
Total Excluding Arrears	0	0	0	0	170,000	170,000
Department 002 ICT						
<i>Budget Output 560059 Development Performance and Research</i>						
221008 Information and Communication Technology Supplies.	0	59,600	59,600	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	12,500	12,500	0	0	0
221017 Membership dues and Subscription fees.	0	12,560	12,560	0	0	0
225101 Consultancy Services	0	151,190	151,190	0	0	0
227001 Travel inland	0	9,800	9,800	0	0	0
<i>Total Cost of Budget Output 560059</i>	0	245,650	245,650	0	130,000	130,000
Total Cost for Department 002	0	245,650	245,650	0	130,000	130,000
Total Excluding Arrears	0	245,650	245,650	0	130,000	130,000
Department 003 Policy Research and Innovation						
<i>Budget Output 560059 Development Performance and Research</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	56,000	0	25,000	25,000
221001 Advertising and Public Relations	0	10,000	10,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	1,800	1,800	0	0	0

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy Research and Innovation						
<i>Budget Output 560059 Development Performance and Research</i>						
221011 Printing, Stationery, Photocopying and Binding	0	29,000	29,000	0	0	0
221017 Membership dues and Subscription fees.	0	21,500	21,500	0	25,000	25,000
225101 Consultancy Services	0	52,950	52,950	0	0	0
227001 Travel inland	0	52,700	52,700	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	19,600	19,600	0	20,000	20,000
<i>Total Cost of Budget Output 560059</i>	0	243,550	243,550	0	100,000	100,000
Total Cost for Department 003	0	243,550	243,550	0	100,000	100,000
Total Excluding Arrears	0	243,550	243,550	0	100,000	100,000
Department 004 Governance and APRM						
<i>Budget Output 560045 Strategic Planning and Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
<i>Total Cost of Budget Output 560045</i>	0	0	0	0	200,000	200,000
Total Cost for Department 004	0	0	0	0	200,000	200,000
Total Excluding Arrears	0	0	0	0	200,000	200,000
Department 005 Macroeconomic planning						
<i>Budget Output 560059 Development Performance and Research</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,232	66,232	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,600	30,600	0	0	0
225101 Consultancy Services	0	75,000	75,000	0	70,000	70,000
226002 Licenses	0	20,000	20,000	0	10,000	10,000
227001 Travel inland	0	13,668	13,668	0	0	0
<i>Total Cost of Budget Output 560059</i>	0	205,500	205,500	0	100,000	100,000
Total Cost for Department 005	0	205,500	205,500	0	100,000	100,000
Total Excluding Arrears	0	205,500	205,500	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Total for Sub-SubProgramme 02	694,700	0	694,700	700,000	0	700,000
Total Excluding Arrears	694,700	0	694,700	700,000	0	700,000
Sub-SubProgramme 03 General administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1629 Retooling of National Planning Authority						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	804,450	0	804,450
312231 Office Equipment - Acquisition	0	0	0	150,050	0	150,050
312235 Furniture and Fittings - Acquisition	0	0	0	210,000	0	210,000
312421 Research and Development - Acquisition	0	0	0	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	0	0	0	450,000	0	450,000
313137 Information Communication Technology network lines - Improvement	0	0	0	300,000	0	300,000
Total Cost of Budget Output 000003	0	0	0	2,014,500	0	2,014,500
Total Cost for Project 1629	0	0	0	2,014,500	0	2,014,500
Total Excluding Arrears	0	0	0	2,014,500	0	2,014,500
Total for Sub-SubProgramme 03	0	0	0	2,014,500	0	2,014,500
Total Excluding Arrears	0	0	0	2,014,500	0	2,014,500
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 02 Development Performance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Monitoring & Evaluation						
Budget Output 560059 Development Performance and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,448	7,448	0	0	0
225101 Consultancy Services	0	3,400,000	3,400,000	0	0	0

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Monitoring & Evaluation						
<i>Budget Output 560059 Development Performance and Research</i>						
227001 Travel inland	0	190,000	190,000	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	0	0
<i>Total Cost of Budget Output 560059</i>	0	4,147,448	4,147,448	0	0	0
Total Cost for Department 001	0	4,147,448	4,147,448	0	0	0
<i>Total Excluding Arrears</i>	0	4,147,448	4,147,448	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,147,448	0	4,147,448	0	0	0
<i>Total Excluding Arrears</i>	4,147,448	0	4,147,448	0	0	0
Sub-SubProgramme 03 General administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000004 Finance and Accounting</i>						
211103 Statutory salaries	0	0	0	14,610,650	0	14,610,650
211104 Employee Gratuity	0	0	0	0	4,781,362	4,781,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	304,480	304,480
212101 Social Security Contributions	0	0	0	0	1,863,777	1,863,777
212102 Medical expenses (Employees)	0	0	0	0	1,191,000	1,191,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221004 Recruitment Expenses	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	31,320	31,320
221009 Welfare and Entertainment	0	0	0	0	990,000	990,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	400,000	400,000
221016 Systems Recurrent costs	0	0	0	0	250,000	250,000
221017 Membership dues and Subscription fees.	0	0	0	0	31,200	31,200
222001 Information and Communication Technology Services.	0	0	0	0	373,000	373,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000004 Finance and Accounting</i>						
223001 Property Management Expenses	0	0	0	0	120,000	120,000
223002 Property Rates	0	0	0	0	21,000	21,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	600,000	600,000
223004 Guard and Security services	0	0	0	0	370,000	370,000
223005 Electricity	0	0	0	0	80,000	80,000
223006 Water	0	0	0	0	60,000	60,000
226001 Insurances	0	0	0	0	123,000	123,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,529,376	1,529,376
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	200,000	200,000
<i>Total Cost of Budget Output 000004</i>	0	0	0	14,610,650	13,399,515	28,010,165
<i>Budget Output 560045 Strategic Planning and Development</i>						
211103 Statutory salaries	14,610,650	0	14,610,650	0	0	0
211104 Employee Gratuity	0	1,312,896	1,312,896	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,895,088	1,895,088	0	150,000	150,000
212102 Medical expenses (Employees)	0	271,000	271,000	0	0	0
212201 Social Security Contributions	0	300,000	300,000	0	0	0
221001 Advertising and Public Relations	0	220,220	220,220	0	0	0
221003 Staff Training	0	8,000	8,000	0	0	0
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	0	0
221009 Welfare and Entertainment	0	422,000	422,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	56,712	56,712	0	0	0
221016 Systems Recurrent costs	0	100,000	100,000	0	0	0
221017 Membership dues and Subscription fees.	0	12,500	12,500	0	0	0
227001 Travel inland	0	400,000	400,000	0	0	0
227004 Fuel, Lubricants and Oils	0	485,148	485,148	0	0	0

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 560045 Strategic Planning and Development						
228002 Maintenance-Transport Equipment	0	213,972	213,972	0	0	0
<i>Total Cost of Budget Output 560045</i>	14,610,650	5,777,537	20,388,187	0	250,000	250,000
Total Cost for Department 001	14,610,650	5,777,537	20,388,187	14,610,650	13,649,515	28,260,165
Total Excluding Arrears	14,610,650	5,777,537	20,388,187	14,610,650	13,649,515	28,260,165
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	20,388,187	0	20,388,187	28,260,165	0	28,260,165
Total Excluding Arrears	20,388,187	0	20,388,187	28,260,165	0	28,260,165
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 03 General administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	25,485	25,485
221003 Staff Training	0	32,000	32,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	16,000	16,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	85,600	85,600	0	0	0
221017 Membership dues and Subscription fees.	0	12,000	12,000	0	5,000	5,000
227001 Travel inland	0	9,000	9,000	0	0	0
<i>Total Cost of Budget Output 000001</i>	0	214,600	214,600	0	44,485	44,485
Total Cost for Department 001	0	214,600	214,600	0	44,485	44,485
Total Excluding Arrears	0	214,600	214,600	0	44,485	44,485
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	214,600	0	214,600	44,485	0	44,485

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
<i>Total Excluding Arrears</i>	214,600	0	214,600	44,485	0	44,485
Grand Total Vote 108	46,193,193	0	46,193,193	49,802,151	0	49,802,151
<i>Total Excluding Arrears</i>	46,193,193	0	46,193,193	49,802,151	0	49,802,151

VOTE: 108 National Planning Authority (NPA)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 14 Public Sector Transformation						
SubProgramme 02 Government Structures and Systems						
Sub SubProgramme 03 General administration and support services						
Department 001 Finance and Administration						
1629 Retooling of National Planning Authority	3,948,168	0	3,948,168	0	0	0
Total Development for the Department 001	3,948,168	0	3,948,168	0	0	0
<i>Total Excluding Arrears</i>	3,948,168	0	3,948,168	0	0	0
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 03 General administration and support services						
Department 001 Finance and Administration						
1629 Retooling of National Planning Authority	0	0	0	2,014,500	0	2,014,500
Total Development for the Department 001	0	0	0	2,014,500	0	2,014,500
<i>Total Excluding Arrears</i>	0	0	0	2,014,500	0	2,014,500
Grand Total Vote	3,948,168	0	3,948,168	2,014,500	0	2,014,500
<i>Total Excluding Arrears</i>	3,948,168	0	3,948,168	2,014,500	0	2,014,500

VOTE: 108 National Planning Authority (NPA)

Table V7: External Financing for the Vote

N/A