

VOTE: 108 National Planning Authority (NPA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Development Planning	800,000	0	800,000	800,000	0	800,000
Total for Programme	800,000	0	800,000	800,000	0	800,000
<i>Total Excluding Arrears</i>	800,000	0	800,000	800,000	0	800,000
Programme: 04 Manufacturing						
01 Development Planning	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 07 Private Sector Development						
01 Development Planning	250,010	0	250,010	250,010	0	250,010
Total for Programme	250,010	0	250,010	250,010	0	250,010
<i>Total Excluding Arrears</i>	250,010	0	250,010	250,010	0	250,010
Programme: 12 Human Capital Development						
01 Development Planning	8,932,991	0	8,932,991	8,932,991	0	8,932,991
Total for Programme	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: 17 Regional Balanced Development						
01 Development Planning	200,000	0	200,000	99,000	0	99,000
Total for Programme	200,000	0	200,000	99,000	0	99,000
<i>Total Excluding Arrears</i>	200,000	0	200,000	99,000	0	99,000
Programme: 18 Development Plan Implementation						
01 Development Planning	8,600,000	0	8,600,000	13,000,000	0	13,000,000
02 Development Performance	700,000	0	700,000	3,200,000	0	3,200,000
03 General administration and support services	30,319,150	0	30,319,150	42,372,468	0	42,372,468
Total for Programme	39,619,150	0	39,619,150	58,572,468	0	58,572,468
<i>Total Excluding Arrears</i>	39,619,150	0	39,619,150	58,572,468	0	58,572,468
Grand Total Vote 108	49,802,151	0	49,802,151	68,754,469	0	68,754,469
<i>Total Excluding Arrears</i>	49,802,151	0	49,802,151	68,754,469	0	68,754,469

VOTE: 108 National Planning Authority (NPA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 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
003 Programme Planning	0	800,000	800,000	0	800,000	800,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	800,000	800,000	0	800,000	800,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	800,000	800,000	0	800,000	800,000
<i>Total Excluding Arrears</i>	0	800,000	800,000	0	800,000	800,000
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Programme Planning	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
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
Total for Sub Sub Programme 01	0	250,010	250,010	0	250,010	250,010
<i>Total Excluding Arrears</i>	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						

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
<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
Total for Sub Sub Programme 01	0	8,932,991	8,932,991	0	8,932,991	8,932,991
<i>Total Excluding Arrears</i>	0	8,932,991	8,932,991	0	8,932,991	8,932,991
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
001 Local Government Planning	0	200,000	200,000	0	99,000	99,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,000	200,000	0	99,000	99,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	200,000	200,000	0	99,000	99,000
<i>Total Excluding Arrears</i>	0	200,000	200,000	0	99,000	99,000
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	8,600,000	8,600,000	0	13,000,000	13,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,600,000	8,600,000	0	13,000,000	13,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	8,600,000	8,600,000	0	13,000,000	13,000,000
Sub SubProgramme 02 Development Performance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Monitoring & Evaluation	0	170,000	170,000	0	2,000,000	2,000,000
002 ICT	0	130,000	130,000	0	150,000	150,000
003 Policy Research and Innovation	0	100,000	100,000	0	100,000	100,000
004 Governance and APRM	0	200,000	200,000	0	650,000	650,000
005 Macroeconomic planning	0	100,000	100,000	0	100,000	100,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	700,000	700,000	0	3,000,000	3,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	700,000	700,000	0	3,000,000	3,000,000
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	2,014,500	0	2,014,500	2,014,500	0	2,014,500
1817 Construction and Equipping of the Planning House	0	0	0	10,000,000	0	10,000,000
Total Development Budget Estimates for Sub-SubProgramme	2,014,500	0	2,014,500	12,014,500	0	12,014,500
Total for Sub Sub Programme 03	2,014,500	0	2,014,500	12,014,500	0	12,014,500
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	0	0	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	200,000	200,000
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	13,649,515	28,260,165	15,573,968	14,634,000	30,207,968
Total Recurrent Budget Estimates for Sub-SubProgramme	14,610,650	13,649,515	28,260,165	15,573,968	14,634,000	30,207,968
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	14,610,650	13,649,515	28,260,165	15,573,968	14,634,000	30,207,968
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	44,485	44,485	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	44,485	44,485	0	150,000	150,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	44,485	44,485	0	150,000	150,000
<i>Total Excluding Arrears</i>	16,625,150	22,994,000	39,619,150	27,588,468	30,984,000	58,572,468
Grand Total Vote 108	16,625,150	33,177,001	49,802,151	27,588,468	41,166,001	68,754,469
<i>Total Excluding Arrears</i>	16,625,150	33,177,001	49,802,151	27,588,468	41,166,001	68,754,469

VOTE: 108 National Planning Authority (NPA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 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	2,014,500	0	2,014,500	2,014,500	0	2,014,500
1817 Construction and Equipping of the Planning House	0	0	0	10,000,000	0	10,000,000
Total for the Department 001	2,014,500	0	2,014,500	12,014,500	0	12,014,500
<i>Total Excluding Arrears</i>	2,014,500	0	2,014,500	12,014,500	0	12,014,500
Grand Total Vote	2,014,500	0	2,014,500	12,014,500	0	12,014,500
<i>Total Excluding Arrears</i>	2,014,500	0	2,014,500	12,014,500	0	12,014,500

VOTE: 108 National Planning Authority (NPA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	24,357,448	0	24,357,448	26,224,858	0	26,224,858
212 Social Contributions	3,054,777	0	3,054,777	3,280,437	0	3,280,437
221 General Use of goods and services	3,734,515	0	3,734,515	5,607,555	0	5,607,555
222 Communications	392,100	0	392,100	407,400	0	407,400
223 Utility and Property Expenses	1,251,000	0	1,251,000	3,460,000	0	3,460,000
224 Supplies and Services	1,420,000	0	1,420,000	1,394,643	0	1,394,643
225 Professional Services	8,997,010	0	8,997,010	11,338,831	0	11,338,831
226 Insurances and Licenses	133,000	0	133,000	134,000	0	134,000
227 Travel and Transport	3,427,801	0	3,427,801	4,857,270	0	4,857,270
228 Maintenance	820,000	0	820,000	834,975	0	834,975
273 Employment-related social benefits	200,000	0	200,000	200,000	0	200,000
312 Acquisition of Produced Assets	1,264,500	0	1,264,500	10,140,000	0	10,140,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	750,000	0	750,000	874,500	0	874,500
Grand Total Vote 108	49,802,151	0	49,802,151	68,754,469	0	68,754,469
<i>Total Excluding Arrears</i>	49,802,151	0	49,802,151	68,754,469	0	68,754,469

VOTE: 108 National Planning Authority (NPA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	14,610,650	0	14,610,650	15,573,968	0	15,573,968
211104 Employee Gratuity	4,781,362	0	4,781,362	4,781,362	0	4,781,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,965,436	0	4,965,436	5,869,528	0	5,869,528
212101 Social Security Contributions	1,863,777	0	1,863,777	1,863,777	0	1,863,777
212102 Medical expenses (Employees)	1,191,000	0	1,191,000	1,416,660	0	1,416,660
221001 Advertising and Public Relations	345,000	0	345,000	413,500	0	413,500
221002 Workshops, Meetings and Seminars	721,995	0	721,995	2,295,254	0	2,295,254
221003 Staff Training	480,000	0	480,000	523,140	0	523,140
221004 Recruitment Expenses	10,000	0	10,000	10,400	0	10,400
221007 Books, Periodicals & Newspapers	35,320	0	35,320	35,320	0	35,320
221008 Information and Communication Technology Supplies.	140,000	0	140,000	145,000	0	145,000
221009 Welfare and Entertainment	1,090,000	0	1,090,000	1,158,166	0	1,158,166
221011 Printing, Stationery, Photocopying and Binding	551,000	0	551,000	551,175	0	551,175
221016 Systems Recurrent costs	300,000	0	300,000	350,000	0	350,000
221017 Membership dues and Subscription fees.	61,200	0	61,200	125,600	0	125,600
222001 Information and Communication Technology Services.	392,100	0	392,100	407,400	0	407,400
223001 Property Management Expenses	120,000	0	120,000	120,000	0	120,000
223002 Property Rates	21,000	0	21,000	0	0	0
223003 Rent-Produced Assets-to private entities	600,000	0	600,000	2,800,000	0	2,800,000
223004 Guard and Security services	370,000	0	370,000	380,000	0	380,000
223005 Electricity	80,000	0	80,000	90,000	0	90,000
223006 Water	60,000	0	60,000	70,000	0	70,000
224001 Medical Supplies and Services	0	0	0	50,000	0	50,000
224011 Research Expenses	1,420,000	0	1,420,000	1,344,643	0	1,344,643
225101 Consultancy Services	5,347,000	0	5,347,000	2,752,200	0	2,752,200
225201 Consultancy Services-Capital	0	0	0	1,000,000	0	1,000,000
225203 Appraisal and Feasibility Studies for Capital Works	3,650,010	0	3,650,010	7,586,631	0	7,586,631

VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	123,000	0	123,000	124,000	0	124,000
226002 Licenses	10,000	0	10,000	10,000	0	10,000
227001 Travel inland	1,732,000	0	1,732,000	2,733,400	0	2,733,400
227004 Fuel, Lubricants and Oils	1,695,801	0	1,695,801	2,123,870	0	2,123,870
228002 Maintenance-Transport Equipment	820,000	0	820,000	834,975	0	834,975
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	0	0	0	9,000,000	0	9,000,000
312137 Information Communication Technology network lines - Acquisition	0	0	0	200,000	0	200,000
312221 Light ICT hardware - Acquisition	804,450	0	804,450	380,500	0	380,500
312231 Office Equipment - Acquisition	150,050	0	150,050	30,000	0	30,000
312232 Electrical machinery - Acquisition	0	0	0	140,000	0	140,000
312235 Furniture and Fittings - Acquisition	210,000	0	210,000	289,500	0	289,500
312299 Other Machinery and Equipment- Acquisition	0	0	0	100,000	0	100,000
312421 Research and Development - Acquisition	100,000	0	100,000	0	0	0
313121 Non-Residential Buildings - Improvement	450,000	0	450,000	874,500	0	874,500
313137 Information Communication Technology network lines - Improvement	300,000	0	300,000	0	0	0
Grand Total Vote 108	49,802,151	0	49,802,151	68,754,469	0	68,754,469
Total Excluding Arrears	49,802,151	0	49,802,151	68,754,469	0	68,754,469

VOTE: 108 National Planning Authority (NPA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 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>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,280	170,280	0	167,320	167,320
221002 Workshops, Meetings and Seminars	0	121,995	121,995	0	152,054	152,054
221003 Staff Training	0	60,000	60,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	19,100	19,100	0	23,600	23,600
225101 Consultancy Services	0	340,000	340,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	336,621	336,621
227004 Fuel, Lubricants and Oils	0	87,625	87,625	0	34,405	34,405
<i>Total Cost of Budget Output 010033</i>	0	800,000	800,000	0	800,000	800,000
Total Cost for Department 003	0	800,000	800,000	0	800,000	800,000
<i>Total Excluding Arrears</i>	0	800,000	800,000	0	800,000	800,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	800,000	0	800,000	800,000	0	800,000
<i>Total Excluding Arrears</i>	800,000	0	800,000	800,000	0	800,000
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub-SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
<i>Budget Output 000015 Monitoring and Evaluation</i>						
227001 Travel inland	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 000015</i>	0	0	0	0	100,000	100,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 003	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
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	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	150,010	150,010	0	250,010	250,010
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 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	0	0	0	50,000	50,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	50,000	50,000
Budget Output 320122 Integrated Development Planning and Human capital						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,170,191	3,170,191	0	2,488,893	2,488,893
212102 Medical expenses (Employees)	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	120,000	120,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	10,150	10,150
221003 Staff Training	0	100,000	100,000	0	216,000	216,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	318,500	318,500
221016 Systems Recurrent costs	0	50,000	50,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	130,000	130,000
223004 Guard and Security services	0	0	0	0	130,000	130,000
224011 Research Expenses	0	0	0	0	1,301,833	1,301,833
225101 Consultancy Services	0	3,887,000	3,887,000	0	1,563,000	1,563,000
227001 Travel inland	0	607,000	607,000	0	823,600	823,600
227004 Fuel, Lubricants and Oils	0	58,800	58,800	0	781,015	781,015
228002 Maintenance-Transport Equipment	0	690,000	690,000	0	710,000	710,000
<i>Total Cost of Budget Output 320122</i>	0	8,932,991	8,932,991	0	8,882,991	8,882,991
Total Cost for Department 003	0	8,932,991	8,932,991	0	8,932,991	8,932,991
Total Excluding Arrears	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
Total Excluding Arrears	8,932,991	0	8,932,991	8,932,991	0	8,932,991
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 01 Development Planning						
Recurrent Budget Estimates						

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Planning						
Budget Output 510001 Regional Development Planning						
227001 Travel inland	0	200,000	200,000	0	99,000	99,000
<i>Total Cost of Budget Output 510001</i>	0	200,000	200,000	0	99,000	99,000
Total Cost for Department 001	0	200,000	200,000	0	99,000	99,000
Total Excluding Arrears	0	200,000	200,000	0	99,000	99,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	200,000	0	200,000	99,000	0	99,000
Total Excluding Arrears	200,000	0	200,000	99,000	0	99,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 01 Development Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Planning						
Budget Output 560058 Integrated Development Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,000	750,000	0	1,911,000	1,911,000
221001 Advertising and Public Relations	0	200,000	200,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	400,000	400,000	0	1,883,050	1,883,050
221003 Staff Training	0	300,000	300,000	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	500,000	500,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	157,500	157,500
224011 Research Expenses	0	1,420,000	1,420,000	0	0	0
225101 Consultancy Services	0	1,000,000	1,000,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	3,500,000	3,500,000	0	7,000,000	7,000,000
227001 Travel inland	0	850,000	850,000	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	0	0	0	468,450	468,450
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	0	0
<i>Total Cost of Budget Output 560058</i>	0	8,600,000	8,600,000	0	13,000,000	13,000,000
Total Cost for Department 002	0	8,600,000	8,600,000	0	13,000,000	13,000,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	8,600,000	8,600,000	0	13,000,000	13,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	8,600,000	0	8,600,000	13,000,000	0	13,000,000
<i>Total Excluding Arrears</i>	8,600,000	0	8,600,000	13,000,000	0	13,000,000
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	50,000	50,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	80,000	80,000
225101 Consultancy Services	0	50,000	50,000	0	1,159,200	1,159,200
227001 Travel inland	0	50,000	50,000	0	760,800	760,800
Total Cost of Budget Output 560059	0	170,000	170,000	0	2,000,000	2,000,000
Total Cost for Department 001	0	170,000	170,000	0	2,000,000	2,000,000
<i>Total Excluding Arrears</i>	0	170,000	170,000	0	2,000,000	2,000,000
Department 002 ICT						
Budget Output 560059 Development Performance and Research						
221008 Information and Communication Technology Supplies.	0	130,000	130,000	0	125,000	125,000
221017 Membership dues and Subscription fees.	0	0	0	0	25,000	25,000
Total Cost of Budget Output 560059	0	130,000	130,000	0	150,000	150,000
Total Cost for Department 002	0	130,000	130,000	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	130,000	130,000	0	150,000	150,000
Department 003 Policy Research and Innovation						
Budget Output 560059 Development Performance and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	25,000	25,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy Research and Innovation						
Budget Output 560059 Development Performance and Research						
227001 Travel inland	0	25,000	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	25,000	25,000
Total Cost of Budget Output 560059	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 003	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 004 Governance and APRM						
Budget Output 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	117,500	117,500
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	0	0	0	250,000	250,000
221009 Welfare and Entertainment	0	0	0	0	58,200	58,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,500	11,500
222001 Information and Communication Technology Services.	0	0	0	0	13,800	13,800
225101 Consultancy Services	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
Total Cost of Budget Output 560045	0	200,000	200,000	0	650,000	650,000
Total Cost for Department 004	0	200,000	200,000	0	650,000	650,000
Total Excluding Arrears	0	200,000	200,000	0	650,000	650,000
Department 005 Macroeconomic planning						
Budget Output 560059 Development Performance and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,190	7,190
224011 Research Expenses	0	0	0	0	42,810	42,810
225101 Consultancy Services	0	70,000	70,000	0	0	0
226002 Licenses	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 560059	0	100,000	100,000	0	100,000	100,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 005	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	700,000	0	700,000	3,000,000	0	3,000,000
Total Excluding Arrears	700,000	0	700,000	3,000,000	0	3,000,000
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						
312137 Information Communication Technology network lines - Acquisition	0	0	0	200,000	0	200,000
312221 Light ICT hardware - Acquisition	804,450	0	804,450	380,500	0	380,500
312231 Office Equipment - Acquisition	150,050	0	150,050	30,000	0	30,000
312232 Electrical machinery - Acquisition	0	0	0	140,000	0	140,000
312235 Furniture and Fittings - Acquisition	210,000	0	210,000	289,500	0	289,500
312299 Other Machinery and Equipment- Acquisition	0	0	0	100,000	0	100,000
312421 Research and Development - Acquisition	100,000	0	100,000	0	0	0
313121 Non-Residential Buildings - Improvement	450,000	0	450,000	874,500	0	874,500
313137 Information Communication Technology network lines - Improvement	300,000	0	300,000	0	0	0
Total Cost of Budget Output 000003	2,014,500	0	2,014,500	2,014,500	0	2,014,500
Total Cost for Project 1629	2,014,500	0	2,014,500	2,014,500	0	2,014,500
Total Excluding Arrears	2,014,500	0	2,014,500	2,014,500	0	2,014,500
Project 1817 Construction and Equipping of the Planning House						
Budget Output 000002 Construction Management						
225201 Consultancy Services-Capital	0	0	0	1,000,000	0	1,000,000
312121 Non-Residential Buildings - Acquisition	0	0	0	9,000,000	0	9,000,000
Total Cost of Budget Output 000002	0	0	0	10,000,000	0	10,000,000
Total Cost for Project 1817	0	0	0	10,000,000	0	10,000,000
Total Excluding Arrears	0	0	0	10,000,000	0	10,000,000

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Total for Sub-SubProgramme 03	2,014,500	0	2,014,500	12,014,500	0	12,014,500
Total Excluding Arrears	2,014,500	0	2,014,500	12,014,500	0	12,014,500
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	0	0	0	200,000	200,000
Total Cost of Budget Output 560059	0	0	0	0	200,000	200,000
Total Cost for Department 001	0	0	0	0	200,000	200,000
Total Excluding Arrears	0	0	0	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	200,000	0	200,000
Total Excluding Arrears	0	0	0	200,000	0	200,000
Sub-SubProgramme 03 General administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
211103 Statutory salaries	14,610,650	0	14,610,650	15,573,968	0	15,573,968
211104 Employee Gratuity	0	4,781,362	4,781,362	0	4,781,362	4,781,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	304,480	304,480	0	676,000	676,000
212101 Social Security Contributions	0	1,863,777	1,863,777	0	1,863,777	1,863,777
212102 Medical expenses (Employees)	0	1,191,000	1,191,000	0	1,216,660	1,216,660
221001 Advertising and Public Relations	0	20,000	20,000	0	8,000	8,000
221003 Staff Training	0	0	0	0	10,940	10,940
221004 Recruitment Expenses	0	10,000	10,000	0	10,400	10,400
221007 Books, Periodicals & Newspapers	0	31,320	31,320	0	31,320	31,320
221009 Welfare and Entertainment	0	990,000	990,000	0	229,966	229,966

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	400,000	400,000	0	0	0
221016 Systems Recurrent costs	0	250,000	250,000	0	350,000	350,000
221017 Membership dues and Subscription fees.	0	31,200	31,200	0	36,600	36,600
222001 Information and Communication Technology Services.	0	373,000	373,000	0	240,000	240,000
223001 Property Management Expenses	0	120,000	120,000	0	120,000	120,000
223002 Property Rates	0	21,000	21,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	600,000	600,000	0	2,800,000	2,800,000
223004 Guard and Security services	0	370,000	370,000	0	250,000	250,000
223005 Electricity	0	80,000	80,000	0	90,000	90,000
223006 Water	0	60,000	60,000	0	70,000	70,000
226001 Insurances	0	123,000	123,000	0	124,000	124,000
227004 Fuel, Lubricants and Oils	0	1,529,376	1,529,376	0	800,000	800,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	124,975	124,975
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 000004	14,610,650	13,399,515	28,010,165	15,573,968	14,034,000	29,607,968
Budget Output 560045 Strategic Planning and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	200,000	200,000
221003 Staff Training	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	100,000	100,000	0	370,000	370,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,000	15,000
Total Cost of Budget Output 560045	0	250,000	250,000	0	600,000	600,000
Total Cost for Department 001	14,610,650	13,649,515	28,260,165	15,573,968	14,634,000	30,207,968
Total Excluding Arrears	14,610,650	13,649,515	28,260,165	15,573,968	14,634,000	30,207,968
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	28,260,165	0	28,260,165	30,207,968	0	30,207,968
Total Excluding Arrears	28,260,165	0	28,260,165	30,207,968	0	30,207,968

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
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 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,485	25,485	0	63,815	63,815
221001 Advertising and Public Relations	0	0	0	0	1,500	1,500
221003 Staff Training	0	0	0	0	21,200	21,200
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,485	25,485
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	24,000	24,000
<i>Total Cost of Budget Output 000001</i>	0	44,485	44,485	0	150,000	150,000
Total Cost for Department 001	0	44,485	44,485	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	44,485	44,485	0	150,000	150,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	44,485	0	44,485	150,000	0	150,000
<i>Total Excluding Arrears</i>	44,485	0	44,485	150,000	0	150,000
Grand Total Vote 108	49,802,151	0	49,802,151	68,754,469	0	68,754,469
<i>Total Excluding Arrears</i>	49,802,151	0	49,802,151	68,754,469	0	68,754,469

VOTE: 108 National Planning Authority (NPA)

Table V7: External Financing for the Vote

VOTE: 108 National Planning Authority (NPA)

Table V8: NTR Projections (Uganda Shillings Billions)