

VOTE: 108 National Planning Authority (NPA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	14.611	15.574	16.353	17.170	18.029	19.832
	Non-Wage	33.177	47.324	48.270	56.476	64.948	77.924
Devt.	GoU	2.015	10.813	11.354	13.057	14.362	17.235
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		49.802	73.711	75.977	86.703	97.339	114.990
Total GoU+Ext Fin (MTEF)		49.802	73.711	75.977	86.703	97.339	114.990
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		49.802	73.711	75.977	86.703	97.339	114.990
Total Vote Budget Excluding Arrears		49.802	73.711	75.977	86.703	97.339	114.990

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	800,000	800,000	0	737,860	737,860
Total Recurrent Budget Estimates for Sub-SubProgramme	0	800,000	800,000	0	737,860	737,860
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>800,000</i>	<i>800,000</i>	<i>0</i>	<i>737,860</i>	<i>737,860</i>
Total for Programme 01	0	800,000	800,000	0	737,860	737,860
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub SubProgramme 01 Development Planning						
Recurrent Budget Estimates	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
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>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Total for Programme 04	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
<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	7,596,131	7,596,131
Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,932,991	8,932,991	0	7,596,131	7,596,131
<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	7,596,131	7,596,131
Total for Programme 12	0	8,932,991	8,932,991	0	7,596,131	7,596,131
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
<i>Total for Sub Sub Programme 01</i>	0	200,000	200,000	0	99,000	99,000
Total for Programme 17	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						

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Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved 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
002 National Planning	0	8,600,000	8,600,000	0	11,852,000	11,852,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,600,000	8,600,000	0	11,852,000	11,852,000
<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	8,600,000	8,600,000	0	11,852,000	11,852,000
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	1,725,000	1,725,000
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
Total Recurrent Budget Estimates for Sub-SubProgramme	0	700,000	700,000	0	2,725,000	2,725,000
<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	700,000	700,000	0	2,725,000	2,725,000
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	813,050	0	813,050
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	10,813,050	0	10,813,050
<i>Total for Sub Sub Programme 03</i>	2,014,500	0	2,014,500	10,813,050	0	10,813,050
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

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Total for Sub Sub Programme 02</i>	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	23,613,914	39,187,882
Total Recurrent Budget Estimates for Sub-SubProgramme	14,610,650	13,649,515	28,260,165	15,573,968	23,613,914	39,187,882
<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	13,649,515	28,260,165	15,573,968	23,613,914	39,187,882
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
<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	44,485	44,485	0	150,000	150,000
Total for Programme 18	16,625,150	22,994,000	39,619,150	26,387,018	38,540,914	64,927,932
Grand Total Vote 108	16,625,150	33,177,001	49,802,151	26,387,018	47,323,914	73,710,933
Total Excluding Arrears	16,625,150	33,177,001	49,802,151	26,387,018	47,323,914	73,710,933

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	24,357,448	0	24,357,448	25,606,498	0	25,606,498
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	5,076,915	0	5,076,915
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	10,165,831	0	10,165,831
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	4,357,270	0	4,357,270
228 Maintenance	820,000	0	820,000	834,975	0	834,975
273 Employment-related social benefits	200,000	0	200,000	9,179,914	0	9,179,914
312 Acquisition of Produced Assets	1,264,500	0	1,264,500	9,813,050	0	9,813,050
313 Major Repairs, Overhaul and Improvement to Produced Assets	750,000	0	750,000	0	0	0
Grand Total Vote 108	49,802,151	0	49,802,151	73,710,933	0	73,710,933
<i>Total Excluding Arrears</i>	49,802,151	0	49,802,151	73,710,933	0	73,710,933

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
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	5,251,168	0	5,251,168
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	345,000	0	345,000
221002 Workshops, Meetings and Seminars	721,995	0	721,995	1,853,114	0	1,853,114
221003 Staff Training	480,000	0	480,000	503,140	0	503,140
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	2,227,200	0	2,227,200
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	6,938,631	0	6,938,631
226001 Insurances	123,000	0	123,000	124,000	0	124,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
226002 Licenses	10,000	0	10,000	10,000	0	10,000
227001 Travel inland	1,732,000	0	1,732,000	2,433,400	0	2,433,400
227004 Fuel, Lubricants and Oils	1,695,801	0	1,695,801	1,923,870	0	1,923,870
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
273103 Retrenchment costs	0	0	0	8,979,914	0	8,979,914
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	213,050	0	213,050
312221 Light ICT hardware - Acquisition	804,450	0	804,450	0	0	0
312231 Office Equipment - Acquisition	150,050	0	150,050	0	0	0
312235 Furniture and Fittings - Acquisition	210,000	0	210,000	600,000	0	600,000
312421 Research and Development - Acquisition	100,000	0	100,000	0	0	0
313121 Non-Residential Buildings - Improvement	450,000	0	450,000	0	0	0
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	73,710,933	0	73,710,933
Total Excluding Arrears	49,802,151	0	49,802,151	73,710,933	0	73,710,933

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
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	109,914	109,914
221003 Staff Training	0	60,000	60,000	0	60,000	60,000
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	737,860	737,860
Total Cost for Department 003	0	800,000	800,000	0	737,860	737,860
<i>Total Excluding Arrears</i>	0	800,000	800,000	0	737,860	737,860
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	800,000	0	800,000	737,860	0	737,860
<i>Total Excluding Arrears</i>	800,000	0	800,000	737,860	0	737,860
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub-SubProgramme 01 Development Planning						
<i>Recurrent Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
Budget Output 000015 Monitoring and Evaluation						
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
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
<i>Total Cost of Budget Output 190019</i>	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						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	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
Total Cost of Budget Output 000013	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	1,870,533	1,870,533
212102 Medical expenses (Employees)	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	120,000	120,000	0	131,500	131,500
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	1,313,000	1,313,000
227001 Travel inland	0	607,000	607,000	0	623,600	623,600
227004 Fuel, Lubricants and Oils	0	58,800	58,800	0	581,015	581,015
228002 Maintenance-Transport Equipment	0	690,000	690,000	0	710,000	710,000
Total Cost of Budget Output 320122	0	8,932,991	8,932,991	0	7,546,131	7,546,131
Total Cost for Department 003	0	8,932,991	8,932,991	0	7,596,131	7,596,131
Total Excluding Arrears	0	8,932,991	8,932,991	0	7,596,131	7,596,131
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	8,932,991	0	8,932,991	7,596,131	0	7,596,131
Total Excluding Arrears	8,932,991	0	8,932,991	7,596,131	0	7,596,131

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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>						
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
<i>Total Excluding Arrears</i>	0	200,000	200,000	0	99,000	99,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	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						
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>						
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	1,483,050	1,483,050
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	6,352,000	6,352,000
227001 Travel inland	0	850,000	850,000	0	700,000	700,000

VOTE: 108 National Planning Authority (NPA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 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						
Budget Output 560058 Integrated Development Planning						
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
Total Cost of Budget Output 560058	0	8,600,000	8,600,000	0	11,852,000	11,852,000
Total Cost for Department 002	0	8,600,000	8,600,000	0	11,852,000	11,852,000
Total Excluding Arrears	0	8,600,000	8,600,000	0	11,852,000	11,852,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	8,600,000	0	8,600,000	11,852,000	0	11,852,000
Total Excluding Arrears	8,600,000	0	8,600,000	11,852,000	0	11,852,000
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	884,200	884,200
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	1,725,000	1,725,000
Total Cost for Department 001	0	170,000	170,000	0	1,725,000	1,725,000
Total Excluding Arrears	0	170,000	170,000	0	1,725,000	1,725,000
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

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	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
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Macroeconomic planning						
<i>Budget Output 560059 Development Performance and Research</i>						
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
<i>Total Cost of Budget Output 560059</i>	0	100,000	100,000	0	100,000	100,000
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
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	700,000	0	700,000	2,725,000	0	2,725,000
Total Excluding Arrears	700,000	0	700,000	2,725,000	0	2,725,000
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	External Fin.	Total	GoU	External Fin.	Total
Project 1629 Retooling of National Planning Authority						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312137 Information Communication Technology network lines - Acquisition	0	0	0	213,050	0	213,050
312221 Light ICT hardware - Acquisition	804,450	0	804,450	0	0	0
312231 Office Equipment - Acquisition	150,050	0	150,050	0	0	0
312235 Furniture and Fittings - Acquisition	210,000	0	210,000	600,000	0	600,000
312421 Research and Development - Acquisition	100,000	0	100,000	0	0	0
313121 Non-Residential Buildings - Improvement	450,000	0	450,000	0	0	0

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1629 Retooling of National Planning Authority						
Budget Output 000003 Facilities and Equipment Management						
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	813,050	0	813,050
Total Cost for Project 1629	2,014,500	0	2,014,500	813,050	0	813,050
Total Excluding Arrears	2,014,500	0	2,014,500	813,050	0	813,050
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
Total for Sub-SubProgramme 03	2,014,500	0	2,014,500	10,813,050	0	10,813,050
Total Excluding Arrears	2,014,500	0	2,014,500	10,813,050	0	10,813,050
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						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
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
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
273103 Retrenchment costs	0	0	0	0	8,979,914	8,979,914

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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>Total Cost of Budget Output 000004</i>	14,610,650	13,399,515	28,010,165	15,573,968	23,013,914	38,587,882
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
<i>Total Cost of Budget Output 560045</i>	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	23,613,914	39,187,882
Total Excluding Arrears	14,610,650	13,649,515	28,260,165	15,573,968	23,613,914	39,187,882
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	28,260,165	0	28,260,165	39,187,882	0	39,187,882
Total Excluding Arrears	28,260,165	0	28,260,165	39,187,882	0	39,187,882
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	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

VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
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
Development Budget Estimates						
	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	73,710,933	0	73,710,933
<i>Total Excluding Arrears</i>	49,802,151	0	49,802,151	73,710,933	0	73,710,933

VOTE: 108 National Planning Authority (NPA)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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	813,050	0	813,050
1817 Construction and Equipping of the Planning House	0	0	0	10,000,000	0	10,000,000
Total Development for the Department 001	2,014,500	0	2,014,500	10,813,050	0	10,813,050
<i>Total Excluding Arrears</i>	2,014,500	0	2,014,500	10,813,050	0	10,813,050
Grand Total Vote	2,014,500	0	2,014,500	10,813,050	0	10,813,050
<i>Total Excluding Arrears</i>	2,014,500	0	2,014,500	10,813,050	0	10,813,050