

VOTE: 108 National Planning Authority(NPA)

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 01 AGRO-INDUSTRIALIZATION			
01 Development Planning	97,270	0	97,270
Total for Programme	97,270	0	97,270
<i>Total Excluding Arrears</i>	97,270	0	97,270
Programme: 02 MINERAL DEVELOPMENT			
01 Development Planning	185,000	0	185,000
Total for Programme	185,000	0	185,000
<i>Total Excluding Arrears</i>	185,000	0	185,000
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
01 Development Planning	97,270	0	97,270
Total for Programme	97,270	0	97,270
<i>Total Excluding Arrears</i>	97,270	0	97,270
Programme: 07 PRIVATE SECTOR DEVELOPMENT			
01 Development Planning	250,010	0	250,010
Total for Programme	250,010	0	250,010
<i>Total Excluding Arrears</i>	250,010	0	250,010
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Development Planning	8,932,991	0	8,932,991
Total for Programme	8,932,991	0	8,932,991
<i>Total Excluding Arrears</i>	8,932,991	0	8,932,991
Programme: 14 PUBLIC SECTOR TRANSFORMATION			
02 Development Performance	138,070	0	138,070
03 General administration and support services	4,712,362	0	4,712,362
Total for Programme	4,850,432	0	4,850,432
<i>Total Excluding Arrears</i>	4,850,432	0	4,850,432
Programme: 17 REGIONAL BALANCED DEVELOPMENT			
01 Development Planning	635,410	0	635,410
Total for Programme	635,410	0	635,410
<i>Total Excluding Arrears</i>	635,410	0	635,410

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
01 Development Planning	3,159,876	0	3,159,876
02 Development Performance	4,842,148	0	4,842,148
03 General administration and support services	11,902,787	0	11,902,787
Total for Programme	19,904,810	0	19,904,810
<i>Total Excluding Arrears</i>	19,904,810	0	19,904,810
Grand Total Vote 108	34,953,193	0	34,953,193
<i>Total Excluding Arrears</i>	34,953,193	0	34,953,193

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Development Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Programme Planning	0	97,270	97,270
Total Recurrent Budget Estimates for Sub-SubProgramme	0	97,270	97,270
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	97,270	97,270
Total Excluding Arrears	0	97,270	97,270
Programme 02 MINERAL DEVELOPMENT			
SubProgramme 01 Mineral exploration, development and value addition			
Sub SubProgramme 01 Development Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Programme Planning	0	185,000	185,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	185,000	185,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	185,000	185,000
Total Excluding Arrears	0	185,000	185,000
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
003 Programme Planning	0	97,270	97,270
Total Recurrent Budget Estimates for Sub-SubProgramme	0	97,270	97,270
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	97,270	97,270
Total Excluding Arrears	0	97,270	97,270
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Development Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
002 National Planning	0	250,010	250,010
Total Recurrent Budget Estimates for Sub-SubProgramme	0	250,010	250,010

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	250,010	250,010
Total Excluding Arrears	0	250,010	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
003 Programme Planning	0	8,932,991	8,932,991
Total Recurrent Budget Estimates for Sub-SubProgramme	0	8,932,991	8,932,991
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	8,932,991	8,932,991
Total Excluding Arrears	0	8,932,991	8,932,991
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub SubProgramme 02 Development Performance			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Governance and APRM	0	138,070	138,070
Total Recurrent Budget Estimates for Sub-SubProgramme	0	138,070	138,070
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	138,070	138,070
Sub SubProgramme 03 General administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	0	382,097	382,097
Total Recurrent Budget Estimates for Sub-SubProgramme	0	382,097	382,097
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	382,097	382,097
SubProgramme 02 Government Structures and Systems			
Sub SubProgramme 03 General administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1629 Retooling of National Planning Authority	3,948,168	0	3,948,168
Total Development Budget Estimates for Sub-SubProgramme	3,948,168	0	3,948,168
Total for Sub Sub Programme 03	3,948,168	0	3,948,168

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
Sub SubProgramme 03 General administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	0	382,097	382,097
Total Recurrent Budget Estimates for Sub-SubProgramme	0	382,097	382,097
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	382,097	382,097
Total Excluding Arrears	3,948,168	902,264	4,850,432
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
Sub SubProgramme 01 Development Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Local Government Planning	0	385,400	385,400
002 National Planning	0	250,010	250,010
Total Recurrent Budget Estimates for Sub-SubProgramme	0	635,410	635,410
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	635,410	635,410
Total Excluding Arrears	0	635,410	635,410
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme 01 Development Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
002 National Planning	0	2,923,876	2,923,876
003 Programme Planning	0	236,000	236,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,159,876	3,159,876
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	3,159,876	3,159,876
Sub SubProgramme 02 Development Performance			
Recurrent Budget Estimates	Wage	NonWage	Total
002 ICT	0	245,650	245,650
003 Policy Research and Innovation	0	243,550	243,550
005 Macroeconomic planning	0	205,500	205,500
Total Recurrent Budget Estimates for Sub-SubProgramme	0	694,700	694,700
Development Budget Estimates	GoU Dev't	External Fin.	Total

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Total for Sub Sub Programme 02	0	694,700	694,700
Sub SubProgramme 03 General administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	8,910,650	925,820	9,836,470
Total Recurrent Budget Estimates for Sub-SubProgramme	8,910,650	925,820	9,836,470
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	8,910,650	925,820	9,836,470
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 02 Development Performance			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Monitoring & Evaluation	0	4,147,448	4,147,448
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,147,448	4,147,448
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	4,147,448	4,147,448
Sub SubProgramme 03 General administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	0	1,851,716	1,851,716
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,851,716	1,851,716
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	1,851,716	1,851,716
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 03 General administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	0	214,600	214,600
Total Recurrent Budget Estimates for Sub-SubProgramme	0	214,600	214,600
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	214,600	214,600
Total Excluding Arrears	8,910,650	10,994,160	19,904,810
Grand Total Vote 108	12,858,818	22,094,375	34,953,193
Total Excluding Arrears	12,858,818	22,094,375	34,953,193

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	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
Total for the Department 001	3,948,168	0	3,948,168
<i>Total Excluding Arrears</i>	3,948,168	0	3,948,168
Grand Total Vote 108	3,948,168	0	3,948,168
<i>Total Excluding Arrears</i>	3,948,168	0	3,948,168

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	15,555,562	0	15,555,562
212 Social Contributions	2,285,177	0	2,285,177
221 General Use of goods and services	4,213,510	0	4,213,510
222 Communications	80,000	0	80,000
223 Utility and Property Expenses	536,900	0	536,900
225 Professional Services	5,556,688	0	5,556,688
226 Insurances and Licenses	140,000	0	140,000
227 Travel and Transport	2,157,188	0	2,157,188
228 Maintenance	480,000	0	480,000
273 Employment-related social benefits	120,000	0	120,000
312 Acquisition of Produced Assets	2,200,148	0	2,200,148
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,628,020	0	1,628,020
Grand Total Vote 108	34,953,193	0	34,953,193
<i>Total Excluding Arrears</i>	34,953,193	0	34,953,193

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211103 Statutory salaries	8,910,650	0	8,910,650
211104 Employee Gratuity	3,481,362	0	3,481,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,163,550	0	3,163,550
212102 Medical expenses (Employees)	941,000	0	941,000
212201 Social Security Contributions	1,344,177	0	1,344,177
221001 Advertising and Public Relations	238,220	0	238,220
221002 Workshops, Meetings and Seminars	135,300	0	135,300
221003 Staff Training	146,400	0	146,400
221004 Recruitment Expenses	20,000	0	20,000
221007 Books, Periodicals & Newspapers	63,130	0	63,130
221008 Information and Communication Technology Supplies.	476,319	0	476,319
221009 Welfare and Entertainment	1,969,228	0	1,969,228
221011 Printing, Stationery, Photocopying and Binding	851,352	0	851,352
221016 Systems Recurrent costs	200,000	0	200,000
221017 Membership dues and Subscription fees.	113,560	0	113,560
222001 Information and Communication Technology Services.	80,000	0	80,000
223001 Property Management Expenses	90,400	0	90,400
223002 Property Rates	20,500	0	20,500
223004 Guard and Security services	300,000	0	300,000
223005 Electricity	72,000	0	72,000
223006 Water	54,000	0	54,000
225101 Consultancy Services	5,556,688	0	5,556,688
226001 Insurances	120,000	0	120,000
226002 Licenses	20,000	0	20,000
227001 Travel inland	936,540	0	936,540
227004 Fuel, Lubricants and Oils	1,220,648	0	1,220,648
228001 Maintenance-Buildings and Structures	80,000	0	80,000
228002 Maintenance-Transport Equipment	400,000	0	400,000
273102 Incapacity, death benefits and funeral expenses	120,000	0	120,000
312212 Light Vehicles - Acquisition	891,000	0	891,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
312222 Heavy ICT hardware - Acquisition	400,000	0	400,000
312231 Office Equipment - Acquisition	409,148	0	409,148
312235 Furniture and Fittings - Acquisition	300,000	0	300,000
312421 Research and Development - Acquisition	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	850,000	0	850,000
313221 Light ICT hardware - Improvement	778,020	0	778,020
Grand Total Vote 108	34,953,193	0	34,953,193
<i>Total Excluding Arrears</i>	34,953,193	0	34,953,193

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

Thousands Uganda Shillings		2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 03 Storage, Agro-Processing and Value addition				
Sub-SubProgramme 01 Development Planning				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 003 Programme Planning				
Budget Output 010033 Agro-Industrialization Planning				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	97,270	97,270	
Total Cost of Budget Output 010033	0	97,270	97,270	
Total Cost for Department 003	0	97,270	97,270	
Total Excluding Arrears	0	97,270	97,270	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	97,270	0	97,270	
Total Excluding Arrears	97,270	0	97,270	
Programme 02 MINERAL DEVELOPMENT				
SubProgramme 01 Mineral exploration, development and value addition				
Sub-SubProgramme 01 Development Planning				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 003 Programme Planning				
Budget Output 060007 Integrated Development Planning				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,800	11,800	
221003 Staff Training	0	20,400	20,400	
221011 Printing, Stationery, Photocopying and Binding	0	2,800	2,800	
225101 Consultancy Services	0	150,000	150,000	
Total Cost of Budget Output 060007	0	185,000	185,000	
Total Cost for Department 003	0	185,000	185,000	
Total Excluding Arrears	0	185,000	185,000	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	185,000	0	185,000	
Total Excluding Arrears	185,000	0	185,000	

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Thousands Uganda Shillings		2022/23 Draft Estimates	
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
Department 003 Programme Planning			
Budget Output 140010 Environmental Planning, Research, Innovation and Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,330	11,330
221002 Workshops, Meetings and Seminars	0	15,300	15,300
227001 Travel inland	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	39,640	39,640
Total Cost of Budget Output 140010	0	97,270	97,270
Total Cost for Department 003	0	97,270	97,270
Total Excluding Arrears	0	97,270	97,270
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	97,270	0	97,270
Total Excluding Arrears	97,270	0	97,270
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Development Planning			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 National Planning			
Budget Output 190019 Private sector planning			
221002 Workshops, Meetings and Seminars	0	100,000	100,000
225101 Consultancy Services	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	100,010	100,010
Total Cost of Budget Output 190019	0	250,010	250,010
Total Cost for Department 002	0	250,010	250,010
Total Excluding Arrears	0	250,010	250,010
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	250,010	0	250,010
Total Excluding Arrears	250,010	0	250,010

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Development Planning			
Recurrent Budget Estimates			
	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	704,000	704,000
212102 Medical expenses (Employees)	0	820,000	820,000
212201 Social Security Contributions	0	1,300,000	1,300,000
221001 Advertising and Public Relations	0	8,000	8,000
221003 Staff Training	0	16,000	16,000
221004 Recruitment Expenses	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	63,130	63,130
221008 Information and Communication Technology Supplies.	0	100,232	100,232
221009 Welfare and Entertainment	0	1,232,228	1,232,228
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
221016 Systems Recurrent costs	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	12,500	12,500
222001 Information and Communication Technology Services.	0	80,000	80,000
223001 Property Management Expenses	0	90,400	90,400
223002 Property Rates	0	20,500	20,500
223004 Guard and Security services	0	300,000	300,000
223005 Electricity	0	72,000	72,000
223006 Water	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000
228001 Maintenance-Buildings and Structures	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	400,000	400,000
273102 Incapacity, death benefits and funeral expenses	0	120,000	120,000
Total Cost of Budget Output 320122	0	8,932,991	8,932,991
Total Cost for Department 003	0	8,932,991	8,932,991
Total Excluding Arrears	0	8,932,991	8,932,991
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	8,932,991	0	8,932,991

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Total Excluding Arrears	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
Department 004 Governance and APRM			
Budget Output 390006 Public sector planning			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,200	35,200
212201 Social Security Contributions	0	3,080	3,080
221008 Information and Communication Technology Supplies.	0	73,750	73,750
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	14,040	14,040
Total Cost of Budget Output 390006	0	138,070	138,070
Total Cost for Department 004	0	138,070	138,070
Total Excluding Arrears	0	138,070	138,070
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	138,070	0	138,070
Total Excluding Arrears	138,070	0	138,070
Sub-SubProgramme 03 General administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 390020 Corporate Planning			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,500	55,500
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000
221016 Systems Recurrent costs	0	20,000	20,000
225101 Consultancy Services	0	50,000	50,000
Total Cost of Budget Output 390020	0	170,500	170,500
Budget Output 560045 Strategic Planning and Development			
212201 Social Security Contributions	0	41,097	41,097
221003 Staff Training	0	8,000	8,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 560045 Strategic Planning and Development			
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000
221017 Membership dues and Subscription fees.	0	12,500	12,500
Total Cost of Budget Output 560045	0	211,597	211,597
Total Cost for Department 001	0	382,097	382,097
Total Excluding Arrears	0	382,097	382,097
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	382,097	0	382,097
Total Excluding Arrears	382,097	0	382,097
SubProgramme 02 Government Structures and Systems			
Sub-SubProgramme 03 General administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1629 Retooling of National Planning Authority			
Budget Output 000003 Facilities and Equipment Management			
226001 Insurances	120,000	0	120,000
312212 Light Vehicles - Acquisition	891,000	0	891,000
312222 Heavy ICT hardware - Acquisition	400,000	0	400,000
312231 Office Equipment - Acquisition	409,148	0	409,148
312235 Furniture and Fittings - Acquisition	300,000	0	300,000
312421 Research and Development - Acquisition	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	850,000	0	850,000
313221 Light ICT hardware - Improvement	778,020	0	778,020
Total Cost of Budget Output 000003	3,948,168	0	3,948,168
Total Cost for Project 1629	3,948,168	0	3,948,168
Total Excluding Arrears	3,948,168	0	3948167.988
Total for Sub-SubProgramme 03	3,948,168	0	3,948,168
Total Excluding Arrears	3,948,168	0	3,948,168

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
Sub-SubProgramme 03 General administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000005 Human Resource Management			
221008 Information and Communication Technology Supplies.	0	123,957	123,957
221011 Printing, Stationery, Photocopying and Binding	0	258,140	258,140
Total Cost of Budget Output 000005	0	382,097	382,097
Total Cost for Department 001	0	382,097	382,097
Total Excluding Arrears	0	382,097	382,097
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	382,097	0	382,097
Total Excluding Arrears	382,097	0	382,097
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
Sub-SubProgramme 01 Development Planning			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Local Government Planning			
Budget Output 510001 Regional Development Planning			
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221009 Welfare and Entertainment	0	100,000	100,000
227001 Travel inland	0	165,400	165,400
227004 Fuel, Lubricants and Oils	0	100,000	100,000
Total Cost of Budget Output 510001	0	385,400	385,400
Total Cost for Department 001	0	385,400	385,400
Total Excluding Arrears	0	385,400	385,400
Department 002 National Planning			
Budget Output 510001 Regional Development Planning			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,010	250,010
Total Cost of Budget Output 510001	0	250,010	250,010
Total Cost for Department 002	0	250,010	250,010
Total Excluding Arrears	0	250,010	250,010

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme 01 Production and productivity			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	635,410	0	635,410
Total Excluding Arrears	635,410	0	635,410
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub-SubProgramme 01 Development Planning			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 National Planning			
Budget Output 560058 Integrated Development Planning			
211104 Employee Gratuity	0	168,466	168,466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	471,120	471,120
221003 Staff Training	0	42,000	42,000
221008 Information and Communication Technology Supplies.	0	15,980	15,980
221009 Welfare and Entertainment	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000
225101 Consultancy Services	0	1,676,100	1,676,100
227001 Travel inland	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	142,210	142,210
Total Cost of Budget Output 560058	0	2,923,876	2,923,876
Total Cost for Department 002	0	2,923,876	2,923,876
Total Excluding Arrears	0	2,923,876	2,923,876
Department 003 Programme Planning			
Budget Output 560058 Integrated Development Planning			
227001 Travel inland	0	236,000	236,000
Total Cost of Budget Output 560058	0	236,000	236,000
Total Cost for Department 003	0	236,000	236,000
Total Excluding Arrears	0	236,000	236,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,159,876	0	3,159,876
Total Excluding Arrears	3,159,876	0	3,159,876

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
Sub-SubProgramme 02 Development Performance			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 ICT			
Budget Output 560059 Development Performance and Research			
221008 Information and Communication Technology Supplies.	0	59,600	59,600
221011 Printing, Stationery, Photocopying and Binding	0	12,500	12,500
221017 Membership dues and Subscription fees.	0	12,560	12,560
225101 Consultancy Services	0	151,190	151,190
227001 Travel inland	0	9,800	9,800
Total Cost of Budget Output 560059	0	245,650	245,650
Total Cost for Department 002	0	245,650	245,650
Total Excluding Arrears	0	245,650	245,650
Department 003 Policy Research and Innovation			
Budget Output 560059 Development Performance and Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	56,000
221001 Advertising and Public Relations	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	29,000	29,000
221017 Membership dues and Subscription fees.	0	21,500	21,500
225101 Consultancy Services	0	52,950	52,950
227001 Travel inland	0	52,700	52,700
227004 Fuel, Lubricants and Oils	0	19,600	19,600
Total Cost of Budget Output 560059	0	243,550	243,550
Total Cost for Department 003	0	243,550	243,550
Total Excluding Arrears	0	243,550	243,550
Department 005 Macroeconomic planning			
Budget Output 560059 Development Performance and Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,232	66,232
221011 Printing, Stationery, Photocopying and Binding	0	30,600	30,600
225101 Consultancy Services	0	75,000	75,000
226002 Licenses	0	20,000	20,000
227001 Travel inland	0	13,668	13,668
Total Cost of Budget Output 560059	0	205,500	205,500
Total Cost for Department 005	0	205,500	205,500

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 01 Development Planning, Research, Evaluation and Statistics			
	Wage	NonWage	Total
Total Excluding Arrears	0	205,500	205,500
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	694,700	0	694,700
Total Excluding Arrears	694,700	0	694,700
Sub-SubProgramme 03 General administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 560045 Strategic Planning and Development			
211103 Statutory salaries	8,910,650	0	8,910,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	128,344	128,344
221001 Advertising and Public Relations	0	220,220	220,220
221003 Staff Training	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000
221009 Welfare and Entertainment	0	262,000	262,000
221011 Printing, Stationery, Photocopying and Binding	0	29,608	29,608
221017 Membership dues and Subscription fees.	0	12,500	12,500
227004 Fuel, Lubricants and Oils	0	185,148	185,148
Total Cost of Budget Output 560045	8,910,650	925,820	9,836,470
Total Cost for Department 001	8,910,650	925,820	9,836,470
Total Excluding Arrears	8,910,650	925,820	9,836,470
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	9,836,470	0	9,836,470
Total Excluding Arrears	9,836,470	0	9,836,470
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 02 Development Performance			
Recurrent Budget Estimates			

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Monitoring & Evaluation			
Budget Output 560059 Development Performance and Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	450,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
225101 Consultancy Services	0	3,351,448	3,351,448
227001 Travel inland	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000
Total Cost of Budget Output 560059	0	4,147,448	4,147,448
Total Cost for Department 001	0	4,147,448	4,147,448
Total Excluding Arrears	0	4,147,448	4,147,448
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,147,448	0	4,147,448
Total Excluding Arrears	4,147,448	0	4,147,448
Sub-SubProgramme 03 General administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000004 Finance and Accounting			
221003 Staff Training	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
221016 Systems Recurrent costs	0	160,000	160,000
221017 Membership dues and Subscription fees.	0	30,000	30,000
227001 Travel inland	0	18,972	18,972
Total Cost of Budget Output 000004	0	263,972	263,972
Budget Output 560045 Strategic Planning and Development			
211104 Employee Gratuity	0	312,896	312,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	766,744	766,744
212102 Medical expenses (Employees)	0	121,000	121,000
221009 Welfare and Entertainment	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	27,104	27,104

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 560045 Strategic Planning and Development			
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000
Total Cost of Budget Output 560045	0	1,587,744	1,587,744
Total Cost for Department 001	0	1,851,716	1,851,716
Total Excluding Arrears	0	1,851,716	1,851,716
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	1,851,716	0	1,851,716
Total Excluding Arrears	1,851,716	0	1,851,716
SubProgramme 04 Accountability Systems and Service Delivery			
Sub-SubProgramme 03 General administration and support services			
Recurrent Budget Estimates			
	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
221003 Staff Training	0	32,000	32,000
221008 Information and Communication Technology Supplies.	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	85,600	85,600
221017 Membership dues and Subscription fees.	0	12,000	12,000
227001 Travel inland	0	9,000	9,000
Total Cost of Budget Output 000001	0	214,600	214,600
Total Cost for Department 001	0	214,600	214,600
Total Excluding Arrears	0	214,600	214,600
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	214,600	0	214,600
Total Excluding Arrears	214,600	0	214,600
Grand Total Vote 108	34,953,193	0	34,953,193
Total Excluding Arrears	34,953,193	0	34,953,193

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Table V7: External Financing for the Vote

N / A