

# Vote:108 National Planning Authority

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Vote Function 1351 National Planning, Monitoring and Evaluation</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Statutory	4,264,563	5,263,928	<b>9,528,491</b>	4,264,563	7,420,196	<b>11,684,759</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>4,264,563</b>	<b>5,263,928</b>	<b>9,528,491</b>	<b>4,264,563</b>	<b>7,420,196</b>	<b>11,684,759</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0361	National Planning Authority	405,416	0	<b>405,416</b>	565,675	0	<b>565,675</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>405,416</b>	<b>0</b>	<b>405,416</b>	<b>565,675</b>	<b>0</b>	<b>565,675</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1351</b>		<b>9,933,907</b>	<b>0</b>	<b>9,933,907</b>	<b>12,250,434</b>	<b>0</b>	<b>12,250,434</b>
<i>Total Excluding Taxes and Arrears</i>		9,933,907	0	<b>9,933,907</b>	10,433,907	0	<b>10,433,907</b>
<b>Total Vote 108</b>		<b>9,933,907</b>	<b>0</b>	<b>9,933,907</b>	<b>12,250,434</b>	<b>0</b>	<b>12,250,434</b>
<i>Total Excluding Taxes and Arrears</i>		9,933,907	0	<b>9,933,907</b>	10,433,907	0	<b>10,433,907</b>

# Vote:108 National Planning Authority

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>9,528,491</b>	<b>0</b>	<b>9,528,491</b>	<b>10,028,491</b>	<b>0</b>	<b>10,028,491</b>
211103 Allowances	403,560	0	403,560	403,600	0	403,600
211104 Statutory salaries	4,264,563	0	4,264,563	4,264,563	0	4,264,563
212101 Social Security Contributions	0	0	0	503,930	0	503,930
212201 Social Security Contributions	342,383	0	342,383	0	0	0
213001 Medical expenses (To employees)	112,000	0	112,000	317,840	0	317,840
213002 Incapacity, death benefits and funeral expenses	12,000	0	12,000	12,000	0	12,000
213004 Gratuity Expenses	1,128,486	0	1,128,486	1,650,778	0	1,650,778
221001 Advertising and Public Relations	101,000	0	101,000	70,810	0	70,810
221002 Workshops and Seminars	420,000	0	420,000	364,280	0	364,280
221003 Staff Training	0	0	0	49,000	0	49,000
221004 Recruitment Expenses	3,600	0	3,600	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	118,000	0	118,000	115,000	0	115,000
221006 Commissions and related charges	24,000	0	24,000	11,000	0	11,000
221007 Books, Periodicals & Newspapers	24,520	0	24,520	21,100	0	21,100
221008 Computer supplies and Information Technology (IT)	48,000	0	48,000	68,000	0	68,000
221009 Welfare and Entertainment	66,818	0	66,818	67,000	0	67,000
221010 Special Meals and Drinks	110,880	0	110,880	110,664	0	110,664
221011 Printing, Stationery, Photocopying and Binding	313,580	0	313,580	319,251	0	319,251
221012 Small Office Equipment	22,800	0	22,800	39,100	0	39,100
221016 IFMS Recurrent costs	0	0	0	38,074	0	38,074
221017 Subscriptions	0	0	0	7,940	0	7,940
222001 Telecommunications	96,000	0	96,000	94,624	0	94,624
222002 Postage and Courier	1,200	0	1,200	3,600	0	3,600
222003 Information and communications technology (ICT)	390,000	0	390,000	233,325	0	233,325
223004 Guard and Security services	24,000	0	24,000	22,800	0	22,800
223005 Electricity	60,000	0	60,000	45,000	0	45,000
223006 Water	12,000	0	12,000	12,000	0	12,000
225001 Consultancy Services- Short term	90,000	0	90,000	90,000	0	90,000
226001 Insurances	1,500	0	1,500	30,000	0	30,000
227001 Travel inland	136,600	0	136,600	160,990	0	160,990
227002 Travel abroad	150,000	0	150,000	175,330	0	175,330
227004 Fuel, Lubricants and Oils	525,000	0	525,000	385,792	0	385,792
228001 Maintenance - Civil	43,800	0	43,800	75,000	0	75,000
228002 Maintenance - Vehicles	470,600	0	470,600	221,100	0	221,100
228004 Maintenance – Other	11,600	0	11,600	30,000	0	30,000
<b>Investment (Capital Purchases)</b>	<b>405,416</b>	<b>0</b>	<b>405,416</b>	<b>565,675</b>	<b>0</b>	<b>565,675</b>
231004 Transport equipment	0	0	0	405,416	0	405,416
231005 Machinery and equipment	405,416	0	405,416	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	160,259	0	160,259
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,656,268</b>	<b>0</b>	<b>1,656,268</b>
321605 Domestic arrears (Budgeting)	0	0	0	1,656,268	0	1,656,268
<b>Grand Total Vote 108</b>	<b>9,933,907</b>	<b>0</b>	<b>9,933,907</b>	<b>12,250,434</b>	<b>0</b>	<b>12,250,434</b>
<i>Total Excluding Taxes and Arrears</i>	<i>9,933,907</i>	<i>0</i>	<i>9,933,907</i>	<i>10,433,907</i>	<i>0</i>	<i>10,433,907</i>

# Vote:108 National Planning Authority

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1351 National Planning, Monitoring and Evaluation

#### Recurrent Budget Estimates

#### Programme 01 Statutory

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:135101 Functional Planning Systems and Frameworks/Plans</b>							
211103 Allowances		0	177,234	177,234	0	98,358	98,358
211104 Statutory salaries		754,897	0	754,897	1,259,940	0	1,259,940
212101 Social Security Contributions		0	0	0	0	148,368	148,368
212201 Social Security Contributions		0	124,351	124,351	0	0	0
213001 Medical expenses (To employees)		0	42,960	42,960	0	64,530	64,530
213004 Gratuity Expenses		0	471,627	471,627	0	484,092	484,092
221001 Advertising and Public Relations		0	50,000	50,000	0	0	0
221002 Workshops and Seminars		0	300,000	300,000	0	278,360	278,360
221003 Staff Training		0	0	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)		0	50,000	50,000	0	0	0
221007 Books, Periodicals & Newspapers		0	0	0	0	5,544	5,544
221008 Computer supplies and Information Tec		0	0	0	0	48,000	48,000
221010 Special Meals and Drinks		0	41,590	41,590	0	33,264	33,264
221011 Printing, Stationery, Photocopying and		0	152,240	152,240	0	152,069	152,069
221012 Small Office Equipment		0	0	0	0	23,000	23,000
222001 Telecommunications		0	43,680	43,680	0	7,264	7,264
222003 Information and communications techn		0	200,000	200,000	0	0	0
225001 Consultancy Services- Short term		0	30,000	30,000	0	70,000	70,000
227001 Travel inland		0	78,000	78,000	0	67,160	67,160
227002 Travel abroad		0	60,000	60,000	0	31,380	31,380
227004 Fuel, Lubricants and Oils		0	233,600	233,600	0	105,820	105,820
228002 Maintenance - Vehicles		0	154,240	154,240	0	38,500	38,500
228004 Maintenance – Other		0	0	0	0	10,000	10,000
<b>Total Cost of Output 135101:</b>		<b>754,897</b>	<b>2,209,522</b>	<b>2,964,418</b>	<b>1,259,940</b>	<b>1,675,709</b>	<b>2,935,649</b>
<b>Output:135102 Functional Think Tank</b>							
211103 Allowances		0	166,326	166,326	0	101,200	101,200
211104 Statutory salaries		1,095,455	0	1,095,455	1,586,003	0	1,586,003
212101 Social Security Contributions		0	0	0	0	199,056	199,056
212201 Social Security Contributions		0	67,565	67,565	0	0	0
213001 Medical expenses (To employees)		0	25,080	25,080	0	147,435	147,435
213004 Gratuity Expenses		0	200,802	200,802	0	597,168	597,168
221001 Advertising and Public Relations		0	30,000	30,000	0	0	0
221002 Workshops and Seminars		0	120,000	120,000	0	30,000	30,000
221003 Staff Training		0	0	0	0	25,000	25,000
221005 Hire of Venue (chairs, projector, etc)		0	28,000	28,000	0	75,000	75,000
221007 Books, Periodicals & Newspapers		0	0	0	0	9,320	9,320
221008 Computer supplies and Information Tec		0	0	0	0	20,000	20,000
221010 Special Meals and Drinks		0	14,979	14,979	0	36,960	36,960
221011 Printing, Stationery, Photocopying and		0	101,500	101,500	0	40,772	40,772
221012 Small Office Equipment		0	0	0	0	16,100	16,100
222001 Telecommunications		0	20,640	20,640	0	45,120	45,120
222003 Information and communications techn		0	190,000	190,000	0	0	0
225001 Consultancy Services- Short term		0	60,000	60,000	0	20,000	20,000
227001 Travel inland		0	32,000	32,000	0	64,680	64,680
227002 Travel abroad		0	60,000	60,000	0	49,000	49,000
227004 Fuel, Lubricants and Oils		0	110,800	110,800	0	159,444	159,444
228002 Maintenance - Vehicles		0	178,520	178,520	0	64,000	64,000
<b>Total Cost of Output 135102:</b>		<b>1,095,455</b>	<b>1,406,213</b>	<b>2,501,668</b>	<b>1,586,003</b>	<b>1,700,255</b>	<b>3,286,258</b>
<b>Output:135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives</b>							
211103 Allowances		0	0	0	0	95,500	95,500
221002 Workshops and Seminars		0	0	0	0	26,300	26,300
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	15,000	15,000

# Vote:108 National Planning Authority

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1351 National Planning, Monitoring and Evaluation

#### Programme 01 Statutory

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
221010	Special Meals and Drinks	0	0	0	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	2,000	2,000
222001	Telecommunications	0	0	0	0	3,000	3,000
227002	Travel abroad	0	0	0	0	9,950	9,950
<b>Total Cost of Output 135104:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,750</b>	<b>156,750</b>
<b>Output:135105 Finance and Administrative Support Services</b>							
211103	Allowances	0	60,000	60,000	0	108,543	108,543
211104	Statutory salaries	2,414,212	0	2,414,212	1,418,620	0	1,418,620
212101	Social Security Contributions	0	0	0	0	156,506	156,506
212201	Social Security Contributions	0	150,468	150,468	0	0	0
213001	Medical expenses (To employees)	0	43,960	43,960	0	105,875	105,875
213002	Incapacity, death benefits and funeral e	0	12,000	12,000	0	12,000	12,000
213004	Gratuity Expenses	0	456,057	456,057	0	569,518	569,518
221001	Advertising and Public Relations	0	21,000	21,000	0	70,810	70,810
221002	Workshops and Seminars	0	0	0	0	29,620	29,620
221003	Staff Training	0	0	0	0	14,000	14,000
221004	Recruitment Expenses	0	3,600	3,600	0	15,000	15,000
221005	Hire of Venue (chairs, projector, etc)	0	40,000	40,000	0	25,000	25,000
221006	Commissions and related charges	0	24,000	24,000	0	11,000	11,000
221007	Books, Periodicals & Newspapers	0	24,520	24,520	0	6,235	6,235
221008	Computer supplies and Information Tec	0	48,000	48,000	0	0	0
221009	Welfare and Entertainment	0	66,818	66,818	0	67,000	67,000
221010	Special Meals and Drinks	0	54,310	54,310	0	35,440	35,440
221011	Printing, Stationery, Photocopying and	0	59,840	59,840	0	124,410	124,410
221012	Small Office Equipment	0	22,800	22,800	0	0	0
221016	IFMS Recurrent costs	0	0	0	0	38,074	38,074
221017	Subscriptions	0	0	0	0	7,940	7,940
222001	Telecommunications	0	31,680	31,680	0	39,240	39,240
222002	Postage and Courier	0	1,200	1,200	0	3,600	3,600
222003	Information and communications techn	0	0	0	0	233,325	233,325
223004	Guard and Security services	0	24,000	24,000	0	22,800	22,800
223005	Electricity	0	60,000	60,000	0	45,000	45,000
223006	Water	0	12,000	12,000	0	12,000	12,000
226001	Insurances	0	1,500	1,500	0	30,000	30,000
227001	Travel inland	0	26,600	26,600	0	29,150	29,150
227002	Travel abroad	0	30,000	30,000	0	85,000	85,000
227004	Fuel, Lubricants and Oils	0	180,600	180,600	0	120,528	120,528
228001	Maintenance - Civil	0	43,800	43,800	0	75,000	75,000
228002	Maintenance - Vehicles	0	137,840	137,840	0	118,600	118,600
228004	Maintenance – Other	0	11,600	11,600	0	20,000	20,000
<b>Total Cost of Output 135105:</b>		<b>2,414,212</b>	<b>1,648,193</b>	<b>4,062,405</b>	<b>1,418,620</b>	<b>2,231,214</b>	<b>3,649,834</b>
<b>Total Cost of Outputs Provided</b>		<b>4,264,563</b>	<b>5,263,928</b>	<b>9,528,491</b>	<b>4,264,563</b>	<b>5,763,928</b>	<b>10,028,491</b>
<b>Arrears</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:135199 Arrears</b>							
321605	Domestic arrears (Budgeting)	0	0	0	0	1,656,268	1,656,268
<b>Total Cost of Output 135199:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,656,268</b>	<b>1,656,268</b>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,656,268</b>	<b>1,656,268</b>
<b>Total Programme 01</b>		<b>4,264,563</b>	<b>5,263,928</b>	<b>9,528,491</b>	<b>4,264,563</b>	<b>7,420,196</b>	<b>11,684,759</b>
<i>Total Excluding Arrears</i>		<i>4,264,563</i>	<i>5,263,928</i>	<i>9,528,491</i>	<i>4,264,563</i>	<i>5,763,928</i>	<i>10,028,491</i>

#### Development Budget Estimates

#### Project 0361 National Planning Authority

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:135175 Purchase of Motor Vehicles and Other Transport Equipment</b>							

# Vote:108 National Planning Authority

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

***Vote Function 1351 National Planning, Monitoring and Evaluation***

**Project 0361 National Planning Authority**

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231004 Transport equipment	0	0	<b>0</b>	405,416	0	<b>405,416</b>
312204 Taxes on Machinery, Furniture & Vehi	0	0	<b>0</b>	160,259	0	<b>160,259</b>
<i>Total Cost of Output 135175:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>565,675</i>	<i>0</i>	<i>565,675</i>
<b><i>Output:135176 Purchase of Office and ICT Equipment, including Software</i></b>						
231005 Machinery and equipment	405,416	0	<b>405,416</b>	0	0	<b>0</b>
<i>Total Cost of Output 135176:</i>	<i>405,416</i>	<i>0</i>	<i>405,416</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>405,416</b>	<b>0</b>	<b>405,416</b>	<b>565,675</b>	<b>0</b>	<b>565,675</b>
<b>Total Project 0361</b>	<b>405,416</b>	<b>0</b>	<b>405,416</b>	<b>565,675</b>	<b>0</b>	<b>565,675</b>
<i>Total Excluding Taxes and Arrears</i>	<i>405,416</i>	<i>0</i>	<i>405,416</i>	<i>405,416</i>	<i>0</i>	<i>405,416</i>
<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 51</b>	<b>9,933,907</b>	<b>0</b>	<b>9,933,907</b>	<b>12,250,434</b>		<b>12,250,434</b>
<i>Total Excluding Taxes and Arrears</i>	<i>9,933,907</i>	<i>0</i>	<i>9,933,907</i>	<i>10,433,907</i>		<i>10,433,907</i>
<b>Grand Total Vote 108</b>	<b>9,933,907</b>	<b>0</b>	<b>9,933,907</b>	<b>12,250,434</b>		<b>12,250,434</b>
<i>Total Excluding Taxes and Arrears</i>	<i>9,933,907</i>	<i>0</i>	<i>9,933,907</i>	<i>10,433,907</i>		<i>10,433,907</i>