

Vote:108 National Planning Authority

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1351 National Planning, Monitoring and Evaluation							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	2,850,294	5,465,350	8,315,644	4,264,563	5,263,928	9,528,491
Total Recurrent Budget Estimates for Vote Function:		2,850,294	5,465,350	8,315,644	4,264,563	5,263,928	9,528,491
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0361	National Planning Authority	272,012	0	272,012	405,416	0	405,416
0987	Uganda Capacity Building Programme	308,404	0	308,404	0	0	0
Total Development Budget Estimates for Vote Function:		580,416	0	580,416	405,416	0	405,416
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1351		8,896,060	0	8,896,060	9,933,907	0	9,933,907
<i>Total Excluding Taxes and Arrears</i>		<i>8,721,060</i>	<i>0</i>	<i>8,721,060</i>	<i>9,933,907</i>	<i>0</i>	<i>9,933,907</i>
Total Vote 108		8,896,060	0	8,896,060	9,933,907	0	9,933,907
<i>Total Excluding Taxes and Arrears</i>		<i>8,721,060</i>	<i>0</i>	<i>8,721,060</i>	<i>9,933,907</i>	<i>0</i>	<i>9,933,907</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	8,449,047	0	8,449,047	9,528,491	0	9,528,491
211103 Allowances	475,218	0	475,218	403,560	0	403,560
211104 Statutory salaries	2,850,294	0	2,850,294	4,264,563	0	4,264,563
212201 Social Security Contributions	337,235	0	337,235	342,383	0	342,383
213001 Medical Expenses(To Employees)	170,730	0	170,730	112,000	0	112,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	12,000	0	12,000
213004 Gratuity Payments	1,043,386	0	1,043,386	1,128,486	0	1,128,486
221001 Advertising and Public Relations	46,780	0	46,780	101,000	0	101,000
221002 Workshops and Seminars	513,940	0	513,940	420,000	0	420,000
221003 Staff Training	78,895	0	78,895	0	0	0
221004 Recruitment Expenses	11,465	0	11,465	3,600	0	3,600
221005 Hire of Venue (chairs, projector etc)	41,933	0	41,933	118,000	0	118,000
221006 Commissions and Related Charges	29,093	0	29,093	24,000	0	24,000
221007 Books, Periodicals and Newspapers	25,824	0	25,824	24,520	0	24,520
221008 Computer Supplies and IT Services	396,143	0	396,143	48,000	0	48,000
221009 Welfare and Entertainment	105,700	0	105,700	66,818	0	66,818
221010 Special Meals and Drinks	119,978	0	119,978	110,880	0	110,880
221011 Printing, Stationery, Photocopying and Binding	130,962	0	130,962	313,580	0	313,580
221012 Small Office Equipment	37,400	0	37,400	22,800	0	22,800
221016 IFMS Recurrent Costs	41,378	0	41,378	0	0	0
221017 Subscriptions	14,600	0	14,600	0	0	0
222001 Telecommunications	129,223	0	129,223	96,000	0	96,000
222002 Postage and Courier	11,700	0	11,700	1,200	0	1,200
222003 Information and Communications Technology	70,400	0	70,400	390,000	0	390,000
223004 Guard and Security services	28,800	0	28,800	24,000	0	24,000
223005 Electricity	44,000	0	44,000	60,000	0	60,000
223006 Water	10,933	0	10,933	12,000	0	12,000
225001 Consultancy Services- Short-term	392,000	0	392,000	90,000	0	90,000
226001 Insurances	31,000	0	31,000	1,500	0	1,500
227001 Travel Inland	369,997	0	369,997	136,600	0	136,600
227002 Travel Abroad	274,448	0	274,448	150,000	0	150,000
227004 Fuel, Lubricants and Oils	400,452	0	400,452	525,000	0	525,000
228001 Maintenance - Civil	80,000	0	80,000	43,800	0	43,800
228002 Maintenance - Vehicles	93,579	0	93,579	470,600	0	470,600
228003 Maintenance Machinery, Equipment and Furniture	41,560	0	41,560	0	0	0
228004 Maintenance Other	0	0	0	11,600	0	11,600
Investment (Capital Purchases)	447,012	0	447,012	405,416	0	405,416
231005 Machinery and Equipment	272,012	0	272,012	405,416	0	405,416
312206 Gross Tax	175,000	0	175,000	0	0	0
Grand Total Vote 108	8,896,060	0	8,896,060	9,933,907	0	9,933,907
<i>Total Excluding Taxes and Arrears</i>	<i>8,721,060</i>	<i>0</i>	<i>8,721,060</i>	<i>9,933,907</i>	<i>0</i>	<i>9,933,907</i>

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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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:135101 Functional Planning Systems and Frameworks/Plans							
211103 Allowances	0	123,800	123,800	0	177,234	177,234	
211104 Statutory salaries	628,904	0	628,904	754,897	0	754,897	
212201 Social Security Contributions	0	67,200	67,200	0	124,351	124,351	
213001 Medical Expenses(To Employees)	0	33,600	33,600	0	42,960	42,960	
213004 Gratuity Payments	0	201,600	201,600	0	471,627	471,627	
221001 Advertising and Public Relations	0	14,600	14,600	0	50,000	50,000	
221002 Workshops and Seminars	0	194,400	194,400	0	300,000	300,000	
221003 Staff Training	0	8,000	8,000	0	0	0	
221004 Recruitment Expenses	0	6,500	6,500	0	0	0	
221005 Hire of Venue (chairs, projector etc)	0	29,800	29,800	0	50,000	50,000	
221008 Computer Supplies and IT Services	0	272,640	272,640	0	0	0	
221010 Special Meals and Drinks	0	0	0	0	41,590	41,590	
221011 Printing, Stationery, Photocopying and	0	39,080	39,080	0	152,240	152,240	
222001 Telecommunications	0	6,400	6,400	0	43,680	43,680	
222003 Information and Communications Tech	0	0	0	0	200,000	200,000	
225001 Consultancy Services- Short-term	0	136,000	136,000	0	30,000	30,000	
227001 Travel Inland	0	78,380	78,380	0	78,000	78,000	
227002 Travel Abroad	0	30,000	30,000	0	60,000	60,000	
227004 Fuel, Lubricants and Oils	0	62,046	62,046	0	233,600	233,600	
228002 Maintenance - Vehicles	0	0	0	0	154,240	154,240	
Total Cost of Output 135101:	628,904	1,304,046	1,932,950	754,897	2,209,522	2,964,418	
Output:135102 Functional Think Tank							
211103 Allowances	0	80,051	80,051	0	166,326	166,326	
211104 Statutory salaries	484,490	0	484,490	1,095,455	0	1,095,455	
212201 Social Security Contributions	0	46,352	46,352	0	67,565	67,565	
213001 Medical Expenses(To Employees)	0	23,176	23,176	0	25,080	25,080	
213004 Gratuity Payments	0	139,055	139,055	0	200,802	200,802	
221001 Advertising and Public Relations	0	8,380	8,380	0	30,000	30,000	
221002 Workshops and Seminars	0	46,740	46,740	0	120,000	120,000	
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	28,000	28,000	
221008 Computer Supplies and IT Services	0	25,467	25,467	0	0	0	
221010 Special Meals and Drinks	0	0	0	0	14,979	14,979	
221011 Printing, Stationery, Photocopying and	0	21,269	21,269	0	101,500	101,500	
221012 Small Office Equipment	0	6,100	6,100	0	0	0	
222001 Telecommunications	0	22,600	22,600	0	20,640	20,640	
222002 Postage and Courier	0	5,000	5,000	0	0	0	
222003 Information and Communications Tech	0	25,600	25,600	0	190,000	190,000	
225001 Consultancy Services- Short-term	0	121,000	121,000	0	60,000	60,000	
227001 Travel Inland	0	50,157	50,157	0	32,000	32,000	
227002 Travel Abroad	0	68,414	68,414	0	60,000	60,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	110,800	110,800	
228002 Maintenance - Vehicles	0	0	0	0	178,520	178,520	
Total Cost of Output 135102:	484,490	689,362	1,173,852	1,095,455	1,406,213	2,501,668	
Output:135103 Strengthening Planning capacity at National and LG Levels							
211103 Allowances	0	23,100	23,100	0	0	0	
211104 Statutory salaries	125,993	0	125,993	0	0	0	
212201 Social Security Contributions	0	35,700	35,700	0	0	0	
213001 Medical Expenses(To Employees)	0	17,850	17,850	0	0	0	

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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>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
213004	Gratuity Payments	0	107,100	107,100	0	0	0
221001	Advertising and Public Relations	0	1,900	1,900	0	0	0
221002	Workshops and Seminars	0	45,200	45,200	0	0	0
221003	Staff Training	0	1,750	1,750	0	0	0
221010	Special Meals and Drinks	0	1,433	1,433	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,790	2,790	0	0	0
221012	Small Office Equipment	0	6,500	6,500	0	0	0
222001	Telecommunications	0	12,000	12,000	0	0	0
222003	Information and Communications Tech	0	6,400	6,400	0	0	0
227001	Travel Inland	0	4,977	4,977	0	0	0
Total Cost of Output 135103:		125,993	266,700	392,693	0	0	0
Output:135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives							
211103	Allowances	0	73,200	73,200	0	0	0
211104	Statutory salaries	209,988	0	209,988	0	0	0
212201	Social Security Contributions	0	21,000	21,000	0	0	0
213001	Medical Expenses(To Employees)	0	10,500	10,500	0	0	0
213004	Gratuity Payments	0	63,000	63,000	0	0	0
221001	Advertising and Public Relations	0	1,900	1,900	0	0	0
221002	Workshops and Seminars	0	159,600	159,600	0	0	0
221003	Staff Training	0	2,000	2,000	0	0	0
221005	Hire of Venue (chairs, projector etc)	0	2,400	2,400	0	0	0
221008	Computer Supplies and IT Services	0	38,016	38,016	0	0	0
221009	Welfare and Entertainment	0	10,000	10,000	0	0	0
221010	Special Meals and Drinks	0	2,205	2,205	0	0	0
221011	Printing, Stationery, Photocopying and	0	4,950	4,950	0	0	0
221012	Small Office Equipment	0	4,200	4,200	0	0	0
222001	Telecommunications	0	25,200	25,200	0	0	0
222003	Information and Communications Tech	0	9,600	9,600	0	0	0
225001	Consultancy Services- Short-term	0	75,000	75,000	0	0	0
226001	Insurances	0	31,000	31,000	0	0	0
227001	Travel Inland	0	50,000	50,000	0	0	0
227002	Travel Abroad	0	30,000	30,000	0	0	0
227004	Fuel, Lubricants and Oils	0	16,000	16,000	0	0	0
Total Cost of Output 135104:		209,988	629,771	839,759	0	0	0
Output:135105 Finance and Administrative Support Services							
211103	Allowances	0	158,400	158,400	0	60,000	60,000
211104	Statutory salaries	999,942	0	999,942	2,414,212	0	2,414,212
212201	Social Security Contributions	0	158,584	158,584	0	150,468	150,468
213001	Medical Expenses(To Employees)	0	79,292	79,292	0	43,960	43,960
213002	Incapacity, death benefits and funeral e	0	0	0	0	12,000	12,000
213004	Gratuity Payments	0	475,751	475,751	0	456,057	456,057
221001	Advertising and Public Relations	0	15,200	15,200	0	21,000	21,000
221002	Workshops and Seminars	0	28,000	28,000	0	0	0
221003	Staff Training	0	62,450	62,450	0	0	0
221004	Recruitment Expenses	0	3,365	3,365	0	3,600	3,600
221005	Hire of Venue (chairs, projector etc)	0	6,400	6,400	0	40,000	40,000
221006	Commissions and Related Charges	0	0	0	0	24,000	24,000
221007	Books, Periodicals and Newspapers	0	25,068	25,068	0	24,520	24,520
221008	Computer Supplies and IT Services	0	60,020	60,020	0	48,000	48,000
221009	Welfare and Entertainment	0	95,700	95,700	0	66,818	66,818
221010	Special Meals and Drinks	0	108,960	108,960	0	54,310	54,310

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

Vote Function 1351 National Planning, Monitoring and Evaluation

Programme 01 Statutory

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221011 Printing, Stationery, Photocopying and	0	56,300	56,300	0	59,840	59,840	
221012 Small Office Equipment	0	12,600	12,600	0	22,800	22,800	
221016 IFMS Recurrent Costs	0	35,450	35,450	0	0	0	
221017 Subscriptions	0	14,100	14,100	0	0	0	
222001 Telecommunications	0	51,840	51,840	0	31,680	31,680	
222002 Postage and Courier	0	6,000	6,000	0	1,200	1,200	
222003 Information and Communications Tech	0	24,000	24,000	0	0	0	
223004 Guard and Security services	0	28,800	28,800	0	24,000	24,000	
223005 Electricity	0	42,000	42,000	0	60,000	60,000	
223006 Water	0	9,600	9,600	0	12,000	12,000	
226001 Insurances	0	0	0	0	1,500	1,500	
227001 Travel Inland	0	154,466	154,466	0	26,600	26,600	
227002 Travel Abroad	0	123,000	123,000	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	0	322,406	322,406	0	180,600	180,600	
228001 Maintenance - Civil	0	80,000	80,000	0	43,800	43,800	
228002 Maintenance - Vehicles	0	93,579	93,579	0	137,840	137,840	
228003 Maintenance Machinery, Equipment a	0	41,560	41,560	0	0	0	
228004 Maintenance Other	0	0	0	0	11,600	11,600	
Total Cost of Output 135105:	999,942	2,372,891	3,372,833	2,414,212	1,648,193	4,062,405	
Output:135106 Research and Innovation							
211104 Statutory salaries	400,977	0	400,977	0	0	0	
212201 Social Security Contributions	0	8,400	8,400	0	0	0	
213001 Medical Expenses(To Employees)	0	4,200	4,200	0	0	0	
213004 Gratuity Payments	0	25,200	25,200	0	0	0	
221002 Workshops and Seminars	0	40,000	40,000	0	0	0	
221006 Commissions and Related Charges	0	29,093	29,093	0	0	0	
221010 Special Meals and Drinks	0	7,380	7,380	0	0	0	
221011 Printing, Stationery, Photocopying and	0	4,706	4,706	0	0	0	
221012 Small Office Equipment	0	8,000	8,000	0	0	0	
222001 Telecommunications	0	10,800	10,800	0	0	0	
222003 Information and Communications Tech	0	4,800	4,800	0	0	0	
225001 Consultancy Services- Short-term	0	60,000	60,000	0	0	0	
Total Cost of Output 135106:	400,977	202,579	603,556	0	0	0	
Total Cost of Outputs Provided	2,850,294	5,465,350	8,315,644	4,264,563	5,263,928	9,528,491	
Total Programme 01	2,850,294	5,465,350	8,315,644	4,264,563	5,263,928	9,528,491	
<i>Total Excluding Arrears</i>	<i>2,850,294</i>	<i>5,465,350</i>	<i>8,315,644</i>	<i>4,264,563</i>	<i>5,263,928</i>	<i>9,528,491</i>	

Development Budget Estimates

Project 0361 National Planning Authority

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:135176 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and Equipment	272,012	0	272,012	405,416	0	405,416	
Total Cost of Output 135176:	272,012	0	272,012	405,416	0	405,416	
Total Cost of Capital Purchases	272,012	0	272,012	405,416	0	405,416	
Total Project 0361	272,012	0	272,012	405,416	0	405,416	
<i>Total Excluding Taxes and Arrears</i>	<i>272,012</i>	<i>0</i>	<i>272,012</i>	<i>405,416</i>	<i>0</i>	<i>405,416</i>	

Project 0987 Uganda Capacity Building Programme

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	

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

Vote Function 1351 National Planning, Monitoring and Evaluation

Project 0987 Uganda Capacity Building Programme

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
Output:135103 Strengthening Planning capacity at National and LG Levels						
211103 Allowances	16,667	0	16,667	0	0	0
213001 Medical Expenses(To Employees)	2,112	0	2,112	0	0	0
213004 Gratuity Payments	31,680	0	31,680	0	0	0
221001 Advertising and Public Relations	4,800	0	4,800	0	0	0
221003 Staff Training	4,694	0	4,694	0	0	0
221004 Recruitment Expenses	1,600	0	1,600	0	0	0
221005 Hire of Venue (chairs, projector etc)	3,333	0	3,333	0	0	0
221007 Books, Periodicals and Newspapers	756	0	756	0	0	0
221011 Printing, Stationery, Photocopying and	1,867	0	1,867	0	0	0
221016 IFMS Recurrent Costs	5,928	0	5,928	0	0	0
221017 Subscriptions	500	0	500	0	0	0
222001 Telecommunications	383	0	383	0	0	0
222002 Postage and Courier	700	0	700	0	0	0
223005 Electricity	2,000	0	2,000	0	0	0
223006 Water	1,333	0	1,333	0	0	0
227001 Travel Inland	32,017	0	32,017	0	0	0
227002 Travel Abroad	23,033	0	23,033	0	0	0
Total Cost of Output 135103:	133,404	0	133,404	0	0	0
Total Cost of Outputs Provided	133,404	0	133,404	0	0	0
Capital Purchases						
Output:135175 Purchase of Motor Vehicles and Other Transport Equipment						
312206 Gross Tax	175,000	0	175,000	0	0	0
Total Cost of Output 135175:	175,000	0	175,000	0	0	0
Total Cost of Capital Purchases	175,000	0	175,000	0	0	0
Total Project 0987	308,404	0	308,404	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>133,404</i>	<i>0</i>	<i>133,404</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	8,896,060	0	8,896,060	9,933,907		9,933,907
<i>Total Excluding Taxes and Arrears</i>	<i>8,721,060</i>	<i>0</i>	<i>8,721,060</i>	<i>9,933,907</i>		<i>9,933,907</i>
Grand Total Vote 108	8,896,060	0	8,896,060	9,933,907		9,933,907
<i>Total Excluding Taxes and Arrears</i>	<i>8,721,060</i>	<i>0</i>	<i>8,721,060</i>	<i>9,933,907</i>		<i>9,933,907</i>

Vote:108 National Planning Authority

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2012/13 Approved Budget		2013/14 Approved Estimates	
		Total		Total
0987 Uganda Capacity Building Programme				
433 African Capacity Building Foundation (ACF)		1,567.00		0.00
Total External Project Financing For Vote 108		1,567.00		0.00