

Vote:108 National Planning Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 25 Development Planning									
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
07 National Planning	690,083	1,259,460	0	1,949,544	736,260	2,249,082	0	2,985,342	
08 Sector Planning	1,559,060	1,039,150	0	2,598,210	1,161,555	1,091,567	0	2,253,122	
09 Local Government Planning	190,200	375,295	0	565,495	211,500	292,808	0	504,308	
Total Recurrent Budget Estimates for Programme	2,439,343	2,673,905	0	5,113,248	2,109,315	3,633,457	0	5,742,772	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
<i>Total For Programme 25</i>	5,113,248	0	0	5,113,248	5,742,772	0	0	5,742,772	
<i>Total Excluding Arrears</i>	5,113,248	0	0	5,113,248	5,742,772	0	0	5,742,772	
Programme 26 Development Performance									
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
05 ICT	266,700	1,153,113	0	1,419,813	273,900	282,880	0	556,780	
06 Governance	237,660	1,561,437	0	1,799,097	361,650	789,205	0	1,150,855	
10 Research and Innovations	238,650	395,412	0	634,062	349,200	402,790	0	751,990	
11 Monitoring and Evaluations	480,060	1,516,629	0	1,996,689	531,960	2,373,234	0	2,905,194	
12 Macroeconomics	231,060	460,707	0	691,767	258,510	295,280	0	553,790	
Total Recurrent Budget Estimates for Programme	1,454,130	5,087,298	0	6,541,428	1,775,220	4,143,389	0	5,918,609	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
<i>Total For Programme 26</i>	6,541,428	0	0	6,541,428	5,918,609	0	0	5,918,609	
<i>Total Excluding Arrears</i>	6,541,428	0	0	6,541,428	5,918,609	0	0	5,918,609	
Programme 27 General Management, Administration and Corporate Planning									
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
01 Head Quarters	2,360,092	1,183,676	0	3,543,768	2,124,899	1,857,503	0	3,982,402	
02 Internal Audit Department	0	66,440	0	66,440	309,773	29,540	0	339,313	
03 Finance	303,450	342,271	0	645,721	306,600	347,708	0	654,308	
04 Human Resource and Administration	598,328	4,037,669	0	4,635,997	531,842	3,249,034	0	3,780,877	
13 Corporate Planning	0	60,680	0	60,680	0	50,480	0	50,480	
Total Recurrent Budget Estimates for Programme	3,261,870	5,690,736	0	8,952,606	3,273,115	5,534,266	0	8,807,381	
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
0361 National Planning Authority	1,044,168	0	0	1,044,168	1,044,168	0	0	1,044,168	
Total Development Budget Estimates for Programme	1,044,168	0	0	1,044,168	1,044,168	0	0	1,044,168	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
<i>Total For Programme 27</i>	9,996,774	0	0	9,996,774	9,851,549	0	0	9,851,549	
<i>Total Excluding Arrears</i>	9,996,774	0	0	9,996,774	9,851,549	0	0	9,851,549	
Total Vote 108	21,651,449	0	0	21,651,449	21,512,930	0	0	21,512,930	
<i>Total Excluding Arrears</i>	21,651,449	0	0	21,651,449	21,512,930	0	0	21,512,930	

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	20,607,281	0	0	20,607,281	20,468,762	0	0	20,468,762
211103 Allowances	464,310	0	0	464,310	1,530,750	0	0	1,530,750
211104 Statutory salaries	7,155,343	0	0	7,155,343	7,157,650	0	0	7,157,650
212101 Social Security Contributions	757,055	0	0	757,055	757,055	0	0	757,055
212201 Social Security Contributions	0	0	0	0	36,165	0	0	36,165
213001 Medical expenses (To employees)	465,622	0	0	465,622	465,622	0	0	465,622
213002 Incapacity, death benefits and funeral expenses	27,887	0	0	27,887	24,000	0	0	24,000
213004 Gratuity Expenses	2,432,985	0	0	2,432,985	2,432,985	0	0	2,432,985
221001 Advertising and Public Relations	313,956	0	0	313,956	252,980	0	0	252,980
221002 Workshops and Seminars	1,733,535	0	0	1,733,535	1,384,485	0	0	1,384,485
221003 Staff Training	524,580	0	0	524,580	95,320	0	0	95,320
221004 Recruitment Expenses	113,660	0	0	113,660	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	12,600	0	0	12,600	12,600	0	0	12,600
221007 Books, Periodicals & Newspapers	61,974	0	0	61,974	42,736	0	0	42,736
221008 Computer supplies and Information Technology (IT)	57,000	0	0	57,000	0	0	0	0
221009 Welfare and Entertainment	398,268	0	0	398,268	462,758	0	0	462,758
221010 Special Meals and Drinks	71,280	0	0	71,280	71,280	0	0	71,280
221011 Printing, Stationery, Photocopying and Binding	590,321	0	0	590,321	481,860	0	0	481,860
221012 Small Office Equipment	23,500	0	0	23,500	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	52,502	0	0	52,502
221017 Subscriptions	515,028	0	0	515,028	56,026	0	0	56,026
221020 IPPS Recurrent Costs	12,000	0	0	12,000	15,600	0	0	15,600
222001 Telecommunications	153,400	0	0	153,400	148,680	0	0	148,680
222002 Postage and Courier	4,800	0	0	4,800	16,400	0	0	16,400
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	0	20,000
223002 Rates	0	0	0	0	24,000	0	0	24,000
223004 Guard and Security services	64,800	0	0	64,800	64,800	0	0	64,800
223005 Electricity	76,000	0	0	76,000	72,000	0	0	72,000
223006 Water	24,460	0	0	24,460	16,000	0	0	16,000
225001 Consultancy Services- Short term	1,511,900	0	0	1,511,900	2,832,450	0	0	2,832,450
226001 Insurances	6,600	0	0	6,600	0	0	0	0
226002 Licenses	15,000	0	0	15,000	0	0	0	0
227001 Travel inland	466,308	0	0	466,308	501,152	0	0	501,152
227002 Travel abroad	1,794,023	0	0	1,794,023	467,012	0	0	467,012
227004 Fuel, Lubricants and Oils	494,556	0	0	494,556	711,108	0	0	711,108
228001 Maintenance - Civil	30,450	0	0	30,450	69,066	0	0	69,066

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228002 Maintenance - Vehicles	184,680	0	0	184,680	136,920	0	0	136,920
228003 Maintenance – Machinery, Equipment & Furniture	49,400	0	0	49,400	56,800	0	0	56,800
Investment (Capital Purchases)	1,044,168	0	0	1,044,168	1,044,168	0	0	1,044,168
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0	0
312101 Non-Residential Buildings	207,920	0	0	207,920	500,168	0	0	500,168
312201 Transport Equipment	361,248	0	0	361,248	486,000	0	0	486,000
312203 Furniture & Fixtures	90,000	0	0	90,000	0	0	0	0
312211 Office Equipment	110,000	0	0	110,000	0	0	0	0
312213 ICT Equipment	75,000	0	0	75,000	0	0	0	0
312302 Intangible Fixed Assets	0	0	0	0	58,000	0	0	58,000
Grand Total Vote 108	21,651,449	0	0	21,651,449	21,512,930	0	0	21,512,930
<i>Total Excluding Arrears</i>	21,651,449	0	0	21,651,449	21,512,930	0	0	21,512,930

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 25 Development Planning

Recurrent Budget Estimates

SubProgramme 07 National Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 132501 Functional Planning Systems and Frameworks/Plans</i>								
211103 Allowances	0	0	0	0	0	56,190	0	56,190
211104 Statutory salaries	690,083	0	0	690,083	736,260	0	0	736,260
212101 Social Security Contributions	0	46,440	0	46,440	0	76,356	0	76,356
213001 Medical expenses (To employees)	0	19,433	0	19,433	0	41,400	0	41,400
213004 Gratuity Expenses	0	139,320	0	139,320	0	229,068	0	229,068
221002 Workshops and Seminars	0	281,125	0	281,125	0	416,000	0	416,000
221003 Staff Training	0	90,180	0	90,180	0	43,320	0	43,320
221009 Welfare and Entertainment	0	21,532	0	21,532	0	34,040	0	34,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	42,700	0	42,700
222001 Telecommunications	0	7,320	0	7,320	0	9,600	0	9,600
225001 Consultancy Services- Short term	0	378,000	0	378,000	0	973,360	0	973,360
227001 Travel inland	0	118,350	0	118,350	0	144,840	0	144,840
227002 Travel abroad	0	134,000	0	134,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	23,760	0	23,760	0	62,208	0	62,208
Total Cost of Output 01	690,083	1,259,460	0	1,949,544	736,260	2,249,082	0	2,985,342
Total Cost Of Outputs Provided	690,083	1,259,460	0	1,949,544	736,260	2,249,082	0	2,985,342
Total Cost for SubProgramme 07	690,083	1,259,460	0	1,949,544	736,260	2,249,082	0	2,985,342
<i>Total Excluding Arrears</i>	690,083	1,259,460	0	1,949,544	736,260	2,249,082	0	2,985,342

SubProgramme 08 Sector Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 132501 Functional Planning Systems and Frameworks/Plans</i>								
211104 Statutory salaries	1,559,060	0	0	1,559,060	0	0	0	0
213001 Medical expenses (To employees)	0	27,623	0	27,623	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,887	0	3,887	0	0	0	0
213004 Gratuity Expenses	0	161,820	0	161,820	0	0	0	0
221002 Workshops and Seminars	0	246,320	0	246,320	0	0	0	0
221004 Recruitment Expenses	0	15,850	0	15,850	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	10,600	0	10,600	0	0	0	0
221009 Welfare and Entertainment	0	46,140	0	46,140	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	28,000	0	0	0	0

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222001 Telecommunications	0	6,840	0	6,840	0	0	0	0
225001 Consultancy Services- Short term	0	156,500	0	156,500	0	0	0	0
227001 Travel inland	0	63,780	0	63,780	0	0	0	0
227002 Travel abroad	0	219,400	0	219,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	52,390	0	52,390	0	0	0	0
Total Cost of Output 01	1,559,060	1,039,150	0	2,598,210	0	0	0	0

Output 132503 Strengthening Planning capacity at National and LG Levels

211103 Allowances	0	0	0	0	0	4,095	0	4,095
211104 Statutory salaries	0	0	0	0	1,161,555	0	0	1,161,555
212101 Social Security Contributions	0	0	0	0	0	124,671	0	124,671
213001 Medical expenses (To employees)	0	0	0	0	0	55,500	0	55,500
213004 Gratuity Expenses	0	0	0	0	0	374,013	0	374,013
221002 Workshops and Seminars	0	0	0	0	0	226,390	0	226,390
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	50,800	0	50,800
222001 Telecommunications	0	0	0	0	0	14,640	0	14,640
225001 Consultancy Services- Short term	0	0	0	0	0	93,000	0	93,000
227001 Travel inland	0	0	0	0	0	32,700	0	32,700
227002 Travel abroad	0	0	0	0	0	8,350	0	8,350
227004 Fuel, Lubricants and Oils	0	0	0	0	0	105,408	0	105,408
Total Cost of Output 03	0	0	0	0	1,161,555	1,091,567	0	2,253,122
Total Cost Of Outputs Provided	1,559,060	1,039,150	0	2,598,210	1,161,555	1,091,567	0	2,253,122
Total Cost for SubProgramme 08	1,559,060	1,039,150	0	2,598,210	1,161,555	1,091,567	0	2,253,122
<i>Total Excluding Arrears</i>	1,559,060	1,039,150	0	2,598,210	1,161,555	1,091,567	0	2,253,122

SubProgramme 09 Local Government Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132501 Functional Planning Systems and Frameworks/Plans								
211104 Statutory salaries	190,200	0	0	190,200	0	0	0	0
212101 Social Security Contributions	0	8,850	0	8,850	0	0	0	0
213001 Medical expenses (To employees)	0	3,887	0	3,887	0	0	0	0
213004 Gratuity Expenses	0	26,550	0	26,550	0	0	0	0
221002 Workshops and Seminars	0	122,000	0	122,000	0	0	0	0
221003 Staff Training	0	72,600	0	72,600	0	0	0	0
221009 Welfare and Entertainment	0	9,228	0	9,228	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0	0
222001 Telecommunications	0	960	0	960	0	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	42,300	0	42,300	0	0	0	0
227002 Travel abroad	0	29,600	0	29,600	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	4,320	0	4,320	0	0	0	0
Total Cost of Output 01	190,200	375,295	0	565,495	0	0	0	0
Output 132503 Strengthening Planning capacity at National and LG Levels								
211104 Statutory salaries	0	0	0	0	211,500	0	0	211,500
212101 Social Security Contributions	0	0	0	0	0	21,150	0	21,150
213001 Medical expenses (To employees)	0	0	0	0	0	11,100	0	11,100
213004 Gratuity Expenses	0	0	0	0	0	63,450	0	63,450
221002 Workshops and Seminars	0	0	0	0	0	130,000	0	130,000
221009 Welfare and Entertainment	0	0	0	0	0	8,620	0	8,620
222001 Telecommunications	0	0	0	0	0	3,120	0	3,120
225001 Consultancy Services- Short term	0	0	0	0	0	32,040	0	32,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,328	0	23,328
Total Cost of Output 03	0	0	0	0	211,500	292,808	0	504,308
Total Cost Of Outputs Provided	190,200	375,295	0	565,495	211,500	292,808	0	504,308
Total Cost for SubProgramme 09	190,200	375,295	0	565,495	211,500	292,808	0	504,308
<i>Total Excluding Arrears</i>	190,200	375,295	0	565,495	211,500	292,808	0	504,308

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	5,113,248	0	0	5,113,248	5,742,772	0	0	5,742,772
<i>Total Excluding Arrears</i>	5,113,248	0	0	5,113,248	5,742,772	0	0	5,742,772

Programme 26 Development Performance

Recurrent Budget Estimates

SubProgramme 05 ICT

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 132601 Functional Think Tank								
211104 Statutory salaries	266,700	0	0	266,700	273,900	0	0	273,900
212101 Social Security Contributions	0	161,352	0	161,352	0	27,390	0	27,390
213001 Medical expenses (To employees)	0	73,846	0	73,846	0	11,100	0	11,100
213004 Gratuity Expenses	0	484,056	0	484,056	0	61,470	0	61,470
221002 Workshops and Seminars	0	11,440	0	11,440	0	41,050	0	41,050
221008 Computer supplies and Information Technology (IT)	0	57,000	0	57,000	0	0	0	0
221009 Welfare and Entertainment	0	9,228	0	9,228	0	10,420	0	10,420
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
221017 Subscriptions	0	82,600	0	82,600	0	10,266	0	10,266
222001 Telecommunications	0	28,560	0	28,560	0	3,120	0	3,120
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	153,000	0	153,000	0	25,200	0	25,200
227001 Travel inland	0	10,000	0	10,000	0	0	0	0

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227002 Travel abroad	0	42,000	0	42,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	35,030	0	35,030	0	22,464	0	22,464
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,400	0	50,400
Total Cost of Output 01	266,700	1,153,113	0	1,419,813	273,900	282,880	0	556,780
Total Cost Of Outputs Provided	266,700	1,153,113	0	1,419,813	273,900	282,880	0	556,780
Total Cost for SubProgramme 05	266,700	1,153,113	0	1,419,813	273,900	282,880	0	556,780
<i>Total Excluding Arrears</i>	266,700	1,153,113	0	1,419,813	273,900	282,880	0	556,780

SubProgramme 06 Governance

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132601 Functional Think Tank								
211103 Allowances	0	68,400	0	68,400	0	202,295	0	202,295
211104 Statutory salaries	237,660	0	0	237,660	361,650	0	0	361,650
212101 Social Security Contributions	0	34,800	0	34,800	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	36,165	0	36,165
213001 Medical expenses (To employees)	0	15,547	0	15,547	0	18,500	0	18,500
213004 Gratuity Expenses	0	104,400	0	104,400	0	108,495	0	108,495
221001 Advertising and Public Relations	0	133,806	0	133,806	0	30,000	0	30,000
221002 Workshops and Seminars	0	290,500	0	290,500	0	93,600	0	93,600
221009 Welfare and Entertainment	0	12,304	0	12,304	0	17,300	0	17,300
221010 Special Meals and Drinks	0	0	0	0	0	6,090	0	6,090
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	138,200	0	138,200
221017 Subscriptions	0	350,000	0	350,000	0	0	0	0
222001 Telecommunications	0	9,120	0	9,120	0	9,160	0	9,160
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	26,000	0	26,000	0	52,750	0	52,750
227001 Travel inland	0	4,500	0	4,500	0	29,682	0	29,682
227002 Travel abroad	0	443,900	0	443,900	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	20,160	0	20,160	0	31,968	0	31,968
Total Cost of Output 01	237,660	1,561,437	0	1,799,097	361,650	789,205	0	1,150,855
Total Cost Of Outputs Provided	237,660	1,561,437	0	1,799,097	361,650	789,205	0	1,150,855
Total Cost for SubProgramme 06	237,660	1,561,437	0	1,799,097	361,650	789,205	0	1,150,855
<i>Total Excluding Arrears</i>	237,660	1,561,437	0	1,799,097	361,650	789,205	0	1,150,855

SubProgramme 10 Research and Innovations

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 132601 Functional Think Tank								
211103 Allowances	0	9,000	0	9,000	0	70,100	0	70,100
211104 Statutory salaries	238,650	0	0	238,650	349,200	0	0	349,200

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212101 Social Security Contributions	0	26,730	0	26,730	0	34,920	0	34,920
213001 Medical expenses (To employees)	0	11,660	0	11,660	0	18,500	0	18,500
213004 Gratuity Expenses	0	80,190	0	80,190	0	104,760	0	104,760
221001 Advertising and Public Relations	0	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,600	0	10,600
221009 Welfare and Entertainment	0	16,080	0	16,080	0	17,300	0	17,300
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	9,000	0	9,000
221017 Subscriptions	0	25,500	0	25,500	0	25,500	0	25,500
222001 Telecommunications	0	3,960	0	3,960	0	5,500	0	5,500
225001 Consultancy Services- Short term	0	90,000	0	90,000	0	0	0	0
226002 Licenses	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	9,000	0	9,000	0	18,200	0	18,200
227002 Travel abroad	0	80,613	0	80,613	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	13,680	0	13,680	0	38,410	0	38,410
Total Cost of Output 01	238,650	395,412	0	634,062	349,200	402,790	0	751,990
Total Cost Of Outputs Provided	238,650	395,412	0	634,062	349,200	402,790	0	751,990
Total Cost for SubProgramme 10	238,650	395,412	0	634,062	349,200	402,790	0	751,990
<i>Total Excluding Arrears</i>	238,650	395,412	0	634,062	349,200	402,790	0	751,990

SubProgramme 11 Monitoring and Evaluations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 132601 Functional Think Tank								
211103 Allowances	0	77,300	0	77,300	0	39,900	0	39,900
211104 Statutory salaries	480,060	0	0	480,060	531,960	0	0	531,960
212101 Social Security Contributions	0	49,326	0	49,326	0	53,196	0	53,196
213001 Medical expenses (To employees)	0	23,320	0	23,320	0	22,200	0	22,200
213004 Gratuity Expenses	0	147,978	0	147,978	0	159,588	0	159,588
221001 Advertising and Public Relations	0	0	0	0	0	19,200	0	19,200
221002 Workshops and Seminars	0	335,000	0	335,000	0	342,970	0	342,970
221003 Staff Training	0	149,800	0	149,800	0	0	0	0
221009 Welfare and Entertainment	0	18,456	0	18,456	0	20,740	0	20,740
221011 Printing, Stationery, Photocopying and Binding	0	106,531	0	106,531	0	20,000	0	20,000
222001 Telecommunications	0	7,680	0	7,680	0	5,520	0	5,520
222002 Postage and Courier	0	2,400	0	2,400	0	0	0	0
225001 Consultancy Services- Short term	0	459,000	0	459,000	0	1,389,920	0	1,389,920
227001 Travel inland	0	113,918	0	113,918	0	200,000	0	200,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000

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227004 Fuel, Lubricants and Oils	0	25,920	0	25,920	0	0	0	0
<i>Total Cost of Output 01</i>	<i>480,060</i>	<i>1,516,629</i>	<i>0</i>	<i>1,996,689</i>	<i>531,960</i>	<i>2,373,234</i>	<i>0</i>	<i>2,905,194</i>
Total Cost Of Outputs Provided	480,060	1,516,629	0	1,996,689	531,960	2,373,234	0	2,905,194
Total Cost for SubProgramme 11	480,060	1,516,629	0	1,996,689	531,960	2,373,234	0	2,905,194
<i>Total Excluding Arrears</i>	<i>480,060</i>	<i>1,516,629</i>	<i>0</i>	<i>1,996,689</i>	<i>531,960</i>	<i>2,373,234</i>	<i>0</i>	<i>2,905,194</i>

SubProgramme 12 Macroeconomics

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 132601 Functional Think Tank</i>								
211103 Allowances	0	0	0	0	0	62,588	0	62,588
211104 Statutory salaries	231,060	0	0	231,060	258,510	0	0	258,510
212101 Social Security Contributions	0	23,106	0	23,106	0	25,851	0	25,851
213001 Medical expenses (To employees)	0	11,660	0	11,660	0	15,360	0	15,360
213004 Gratuity Expenses	0	69,318	0	69,318	0	77,553	0	77,553
221002 Workshops and Seminars	0	149,100	0	149,100	0	30,725	0	30,725
221009 Welfare and Entertainment	0	9,228	0	9,228	0	13,860	0	13,860
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	41,600	0	41,600
222001 Telecommunications	0	3,840	0	3,840	0	3,120	0	3,120
225001 Consultancy Services- Short term	0	42,000	0	42,000	0	0	0	0
226002 Licenses	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
227002 Travel abroad	0	94,775	0	94,775	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,680	0	13,680	0	24,624	0	24,624
<i>Total Cost of Output 01</i>	<i>231,060</i>	<i>460,707</i>	<i>0</i>	<i>691,767</i>	<i>258,510</i>	<i>295,280</i>	<i>0</i>	<i>553,790</i>
Total Cost Of Outputs Provided	231,060	460,707	0	691,767	258,510	295,280	0	553,790
Total Cost for SubProgramme 12	231,060	460,707	0	691,767	258,510	295,280	0	553,790
<i>Total Excluding Arrears</i>	<i>231,060</i>	<i>460,707</i>	<i>0</i>	<i>691,767</i>	<i>258,510</i>	<i>295,280</i>	<i>0</i>	<i>553,790</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 26	6,541,428	0	0	6,541,428	5,918,609	0	0	5,918,609
<i>Total Excluding Arrears</i>	<i>6,541,428</i>	<i>0</i>	<i>0</i>	<i>6,541,428</i>	<i>5,918,609</i>	<i>0</i>	<i>0</i>	<i>5,918,609</i>

Programme 27 General Management, Administration and Corporate Planning

Recurrent Budget Estimates

SubProgramme 01 Head Quarters

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 132701 Finance and Administrative Support Services</i>								
211104 Statutory salaries	2,360,092	0	0	2,360,092	0	0	0	0
212101 Social Security Contributions	0	202,425	0	202,425	0	0	0	0

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213001 Medical expenses (To employees)	0	123,180	0	123,180	0	0	0	0
213004 Gratuity Expenses	0	607,275	0	607,275	0	0	0	0
221009 Welfare and Entertainment	0	58,444	0	58,444	0	0	0	0
222001 Telecommunications	0	44,560	0	44,560	0	0	0	0
227004 Fuel, Lubricants and Oils	0	147,792	0	147,792	0	0	0	0
Total Cost of Output 01	2,360,092	1,183,676	0	3,543,768	0	0	0	0

Output 132704 Coordination of Global, Regional and Cross- Sectoral national Initiatives

211103 Allowances	0	0	0	0	0	59,573	0	59,573
211104 Statutory salaries	0	0	0	0	2,124,899	0	0	2,124,899
212101 Social Security Contributions	0	0	0	0	0	212,490	0	212,490
213001 Medical expenses (To employees)	0	0	0	0	0	78,000	0	78,000
213004 Gratuity Expenses	0	0	0	0	0	637,470	0	637,470
221001 Advertising and Public Relations	0	0	0	0	0	124,380	0	124,380
221009 Welfare and Entertainment	0	0	0	0	0	146,858	0	146,858
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	170,000	0	170,000
222001 Telecommunications	0	0	0	0	0	27,240	0	27,240
225001 Consultancy Services- Short term	0	0	0	0	0	30,180	0	30,180
227001 Travel inland	0	0	0	0	0	59,590	0	59,590
227002 Travel abroad	0	0	0	0	0	172,620	0	172,620
227004 Fuel, Lubricants and Oils	0	0	0	0	0	139,102	0	139,102
Total Cost of Output 04	0	0	0	0	2,124,899	1,857,503	0	3,982,402
Total Cost Of Outputs Provided	2,360,092	1,183,676	0	3,543,768	2,124,899	1,857,503	0	3,982,402
Total Cost for SubProgramme 01	2,360,092	1,183,676	0	3,543,768	2,124,899	1,857,503	0	3,982,402
<i>Total Excluding Arrears</i>	2,360,092	1,183,676	0	3,543,768	2,124,899	1,857,503	0	3,982,402

SubProgramme 02 Internal Audit Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 132701 Finance and Administrative Support Services								
211104 Statutory salaries	0	0	0	0	309,773	0	0	309,773
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0	0
221017 Subscriptions	0	3,200	0	3,200	0	3,000	0	3,000
227001 Travel inland	0	22,840	0	22,840	0	6,140	0	6,140
227002 Travel abroad	0	33,400	0	33,400	0	16,400	0	16,400
Total Cost of Output 01	0	66,440	0	66,440	309,773	29,540	0	339,313
Total Cost Of Outputs Provided	0	66,440	0	66,440	309,773	29,540	0	339,313
Total Cost for SubProgramme 02	0	66,440	0	66,440	309,773	29,540	0	339,313
<i>Total Excluding Arrears</i>	0	66,440	0	66,440	309,773	29,540	0	339,313

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SubProgramme 03 Finance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 132701 Finance and Administrative Support Services</i>								
211103 Allowances	0	0	0	0	0	46,000	0	46,000
211104 Statutory salaries	303,450	0	0	303,450	306,600	0	0	306,600
212101 Social Security Contributions	0	30,345	0	30,345	0	30,660	0	30,660
213001 Medical expenses (To employees)	0	15,547	0	15,547	0	14,800	0	14,800
213004 Gratuity Expenses	0	91,035	0	91,035	0	91,980	0	91,980
221002 Workshops and Seminars	0	19,000	0	19,000	0	0	0	0
221003 Staff Training	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	12,304	0	12,304	0	13,860	0	13,860
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	0	9,000
221016 IFMS Recurrent costs	0	0	0	0	0	52,502	0	52,502
221017 Subscriptions	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	4,560	0	4,560	0	7,120	0	7,120
227001 Travel inland	0	20,000	0	20,000	0	10,000	0	10,000
227002 Travel abroad	0	100,000	0	100,000	0	24,642	0	24,642
227004 Fuel, Lubricants and Oils	0	17,280	0	17,280	0	28,944	0	28,944
228003 Maintenance – Machinery, Equipment & Furniture	0	20,200	0	20,200	0	3,200	0	3,200
<i>Total Cost of Output 01</i>	<i>303,450</i>	<i>342,271</i>	<i>0</i>	<i>645,721</i>	<i>306,600</i>	<i>347,708</i>	<i>0</i>	<i>654,308</i>
Total Cost Of Outputs Provided	303,450	342,271	0	645,721	306,600	347,708	0	654,308
Total Cost for SubProgramme 03	303,450	342,271	0	645,721	306,600	347,708	0	654,308
<i>Total Excluding Arrears</i>	<i>303,450</i>	<i>342,271</i>	<i>0</i>	<i>645,721</i>	<i>306,600</i>	<i>347,708</i>	<i>0</i>	<i>654,308</i>

SubProgramme 04 Human Resource and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 132701 Finance and Administrative Support Services</i>								
211103 Allowances	0	301,660	0	301,660	0	971,509	0	971,509
211104 Statutory salaries	598,328	0	0	598,328	531,842	0	0	531,842
212101 Social Security Contributions	0	173,681	0	173,681	0	150,371	0	150,371
213001 Medical expenses (To employees)	0	139,919	0	139,919	0	179,162	0	179,162
213002 Incapacity, death benefits and funeral expenses	0	24,000	0	24,000	0	24,000	0	24,000
213004 Gratuity Expenses	0	521,044	0	521,044	0	525,139	0	525,139
221001 Advertising and Public Relations	0	180,150	0	180,150	0	39,400	0	39,400
221002 Workshops and Seminars	0	221,950	0	221,950	0	89,750	0	89,750
221003 Staff Training	0	200,000	0	200,000	0	40,000	0	40,000
221004 Recruitment Expenses	0	97,810	0	97,810	0	0	0	0
221007 Books, Periodicals & Newspapers	0	58,974	0	58,974	0	42,736	0	42,736

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221009 Welfare and Entertainment	0	185,324	0	185,324	0	128,960	0	128,960
221010 Special Meals and Drinks	0	71,280	0	71,280	0	65,190	0	65,190
221011 Printing, Stationery, Photocopying and Binding	0	337,660	0	337,660	0	29,380	0	29,380
221012 Small Office Equipment	0	23,500	0	23,500	0	0	0	0
221017 Subscriptions	0	53,728	0	53,728	0	14,260	0	14,260
221020 IPPS Recurrent Costs	0	12,000	0	12,000	0	15,600	0	15,600
222001 Telecommunications	0	36,000	0	36,000	0	60,540	0	60,540
222002 Postage and Courier	0	2,400	0	2,400	0	6,400	0	6,400
223002 Rates	0	0	0	0	0	24,000	0	24,000
223004 Guard and Security services	0	64,800	0	64,800	0	64,800	0	64,800
223005 Electricity	0	76,000	0	76,000	0	72,000	0	72,000
223006 Water	0	24,460	0	24,460	0	16,000	0	16,000
225001 Consultancy Services- Short term	0	167,400	0	167,400	0	236,000	0	236,000
226001 Insurances	0	6,600	0	6,600	0	0	0	0
227001 Travel inland	0	56,120	0	56,120	0	0	0	0
227002 Travel abroad	0	616,335	0	616,335	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	140,543	0	140,543	0	234,652	0	234,652
228001 Maintenance - Civil	0	30,450	0	30,450	0	69,066	0	69,066
228002 Maintenance - Vehicles	0	184,680	0	184,680	0	136,920	0	136,920
228003 Maintenance – Machinery, Equipment & Furniture	0	29,200	0	29,200	0	3,200	0	3,200
Total Cost of Output 01	598,328	4,037,669	0	4,635,997	531,842	3,249,034	0	3,780,877
Total Cost Of Outputs Provided	598,328	4,037,669	0	4,635,997	531,842	3,249,034	0	3,780,877
Total Cost for SubProgramme 04	598,328	4,037,669	0	4,635,997	531,842	3,249,034	0	3,780,877
<i>Total Excluding Arrears</i>	598,328	4,037,669	0	4,635,997	531,842	3,249,034	0	3,780,877

SubProgramme 13 Corporate Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 132701 Finance and Administrative Support Services</i>								
211103 Allowances	0	7,950	0	7,950	0	18,500	0	18,500
221002 Workshops and Seminars	0	33,100	0	33,100	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,130	0	16,130	0	21,980	0	21,980
227001 Travel inland	0	1,500	0	1,500	0	0	0	0
Total Cost of Output 01	0	60,680	0	60,680	0	50,480	0	50,480
Total Cost Of Outputs Provided	0	60,680	0	60,680	0	50,480	0	50,480
Total Cost for SubProgramme 13	0	60,680	0	60,680	0	50,480	0	50,480
<i>Total Excluding Arrears</i>	0	60,680	0	60,680	0	50,480	0	50,480

Development Budget Estimates

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Project 0361 National Planning Authority									
<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates				
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	Total
<i>Output 132772 Government Buildings and Administrative Infrastructure</i>									
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0		0
312101 Non-Residential Buildings	207,920	0	0	207,920	500,168	0	0		500,168
Total Cost Of Output 132772	407,920	0	0	407,920	500,168	0	0		500,168
<i>Output 132775 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	361,248	0	0	361,248	486,000	0	0		486,000
Total Cost Of Output 132775	361,248	0	0	361,248	486,000	0	0		486,000
<i>Output 132776 Purchase of Office and ICT Equipment, including Software</i>									
312211 Office Equipment	110,000	0	0	110,000	0	0	0		0
312213 ICT Equipment	75,000	0	0	75,000	0	0	0		0
Total Cost Of Output 132776	185,000	0	0	185,000	0	0	0		0
<i>Output 132778 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	90,000	0	0	90,000	0	0	0		0
312302 Intangible Fixed Assets	0	0	0	0	58,000	0	0		58,000
Total Cost Of Output 132778	90,000	0	0	90,000	58,000	0	0		58,000
Total Cost for Capital Purchases	1,044,168	0	0	1,044,168	1,044,168	0	0		1,044,168
Total Cost for Project: 0361	1,044,168	0	0	1,044,168	1,044,168	0	0		1,044,168
Total Excluding Arrears	1,044,168	0	0	1,044,168	1,044,168	0	0		1,044,168
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 27	9,996,774	0	0	9,996,774	9,851,549	0	0		9,851,549
Total Excluding Arrears	9,996,774	0	0	9,996,774	9,851,549	0	0		9,851,549
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total	
Grand Total for Vote 108	21,651,449	0	0	21,651,449	21,512,930	0	0		21,512,930
Total Excluding Arrears	21,651,449	0	0	21,651,449	21,512,930	0	0		21,512,930

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