

Vote:108 National Planning Authority

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Programme 25 Development Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 National Planning	736,260	2,249,082	0	2,985,342	492,450	2,771,347	3,263,797
08 Sector Planning	1,161,555	1,091,567	0	2,253,122	1,545,660	1,660,100	3,205,760
09 Local Government Planning	211,500	292,808	0	504,308	319,800	736,777	1,056,577
Total Recurrent Budget Estimates for Programme	2,109,315	3,633,457	0	5,742,772	2,357,910	5,168,224	7,526,134
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 25</i>	5,742,772	0	0	5,742,772	7,526,134	0	7,526,134
<i>Total Excluding Arrears</i>	5,742,772	0	0	5,742,772	7,526,134	0	7,526,134
Programme 26 Development Performance							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 ICT	273,900	282,880	0	556,780	273,900	417,685	691,585
06 Governance	361,650	2,529,205	0	2,890,855	443,850	1,840,900	2,284,750
10 Research and Innovations	349,200	402,790	0	751,990	333,528	453,432	786,960
11 Monitoring and Evaluations	531,960	3,840,689	0	4,372,649	450,060	1,510,437	1,960,497
12 Macroeconomics	258,510	295,280	0	553,790	552,510	970,113	1,522,623
Total Recurrent Budget Estimates for Programme	1,775,220	7,350,844	0	9,126,064	2,053,848	5,192,567	7,246,415
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 26</i>	9,126,064	0	0	9,126,064	7,246,415	0	7,246,415
<i>Total Excluding Arrears</i>	9,126,064	0	0	9,126,064	7,246,415	0	7,246,415
Programme 27 General Management, Administration and Corporate Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Head Quarters	2,124,899	1,857,503	0	3,982,402	2,313,287	3,467,213	5,780,500
02 Internal Audit Department	309,773	29,540	0	339,313	405,773	329,646	735,419
03 Finance	306,600	347,708	0	654,308	330,000	359,911	689,911
04 Human Resource and Administration	1,631,842	3,481,579	0	5,113,422	660,332	2,019,538	2,679,870
13 Corporate Planning	0	50,480	0	50,480	136,500	214,012	350,512
Total Recurrent Budget Estimates for Programme	4,373,115	5,766,811	0	10,139,926	3,845,892	6,390,321	10,236,213
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0361 National Planning Authority	1,044,168	0	0	1,044,168	1,044,168	0	1,044,168
Total Development Budget Estimates for Programme	1,044,168	0	0	1,044,168	1,044,168	0	1,044,168
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 27</i>	11,184,094	0	0	11,184,094	11,280,381	0	11,280,381
<i>Total Excluding Arrears</i>	11,184,094	0	0	11,184,094	11,280,381	0	11,280,381
Total Vote 108	26,052,930	0	0	26,052,930	26,052,930	0	26,052,930
<i>Total Excluding Arrears</i>	26,052,930	0	0	26,052,930	26,052,930	0	26,052,930

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	25,008,762	0	0	25,008,762	25,008,762	0	25,008,762
211103 Allowances (Inc. Casuals, Temporary)	1,630,750	0	0	1,630,750	1,466,114	0	1,466,114
211104 Statutory salaries	8,257,650	0	0	8,257,650	8,257,650	0	8,257,650
212101 Social Security Contributions	757,055	0	0	757,055	825,765	0	825,765
212201 Social Security Contributions	68,710	0	0	68,710	105,663	0	105,663
213001 Medical expenses (To employees)	465,622	0	0	465,622	319,344	0	319,344
213002 Incapacity, death benefits and funeral expenses	24,000	0	0	24,000	112,000	0	112,000
213004 Gratuity Expenses	2,432,985	0	0	2,432,985	2,477,295	0	2,477,295
221001 Advertising and Public Relations	252,980	0	0	252,980	266,720	0	266,720
221002 Workshops and Seminars	1,584,485	0	0	1,584,485	1,836,600	0	1,836,600
221003 Staff Training	295,320	0	0	295,320	341,980	0	341,980
221004 Recruitment Expenses	0	0	0	0	59,287	0	59,287
221005 Hire of Venue (chairs, projector, etc)	12,600	0	0	12,600	50,400	0	50,400
221007 Books, Periodicals & Newspapers	42,736	0	0	42,736	42,124	0	42,124
221008 Computer supplies and Information Technology (IT)	0	0	0	0	76,750	0	76,750
221009 Welfare and Entertainment	462,758	0	0	462,758	842,298	0	842,298
221010 Special Meals and Drinks	71,280	0	0	71,280	12,800	0	12,800
221011 Printing, Stationery, Photocopying and Binding	589,235	0	0	589,235	351,484	0	351,484
221012 Small Office Equipment	0	0	0	0	17,300	0	17,300
221016 IFMS Recurrent costs	52,502	0	0	52,502	35,962	0	35,962
221017 Subscriptions	996,026	0	0	996,026	824,900	0	824,900
221020 IPPS Recurrent Costs	15,600	0	0	15,600	20,000	0	20,000
222001 Telecommunications	148,680	0	0	148,680	190,000	0	190,000
222002 Postage and Courier	16,400	0	0	16,400	3,800	0	3,800
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0
223002 Rates	24,000	0	0	24,000	12,300	0	12,300
223004 Guard and Security services	64,800	0	0	64,800	86,400	0	86,400
223005 Electricity	72,000	0	0	72,000	41,000	0	41,000
223006 Water	16,000	0	0	16,000	16,400	0	16,400
225001 Consultancy Services- Short term	4,242,530	0	0	4,242,530	2,196,750	0	2,196,750
226002 Licenses	0	0	0	0	90,000	0	90,000
227001 Travel inland	501,152	0	0	501,152	1,093,775	0	1,093,775
227002 Travel abroad	917,012	0	0	917,012	1,735,192	0	1,735,192
227004 Fuel, Lubricants and Oils	711,108	0	0	711,108	820,908	0	820,908
228001 Maintenance - Civil	69,066	0	0	69,066	115,100	0	115,100
228002 Maintenance - Vehicles	136,920	0	0	136,920	263,100	0	263,100

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228003 Maintenance – Machinery, Equipment & Furniture	56,800	0	0	56,800	1,600	0	1,600
Investment (Capital Purchases)	1,044,168	0	0	1,044,168	1,044,168	0	1,044,168
312101 Non-Residential Buildings	500,168	0	0	500,168	414,168	0	414,168
312201 Transport Equipment	486,000	0	0	486,000	630,000	0	630,000
312211 Office Equipment	58,000	0	0	58,000	0	0	0
Grand Total Vote 108	26,052,930	0	0	26,052,930	26,052,930	0	26,052,930
<i>Total Excluding Arrears</i>	26,052,930	0	0	26,052,930	26,052,930	0	26,052,930

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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

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 132501 Functional Planning Systems and Frameworks/Plans</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	56,190	0	56,190	0	95,759	95,759
211104 Statutory salaries	736,260	0	0	736,260	492,450	0	492,450
212101 Social Security Contributions	0	76,356	0	76,356	0	49,245	49,245
213001 Medical expenses (To employees)	0	41,400	0	41,400	0	23,411	23,411
213004 Gratuity Expenses	0	229,068	0	229,068	0	147,735	147,735
221002 Workshops and Seminars	0	416,000	0	416,000	0	988,300	988,300
221003 Staff Training	0	43,320	0	43,320	0	0	0
221009 Welfare and Entertainment	0	34,040	0	34,040	0	21,256	21,256
221011 Printing, Stationery, Photocopying and Binding	0	42,700	0	42,700	0	0	0
221017 Subscriptions	0	0	0	0	0	8,000	8,000
222001 Telecommunications	0	9,600	0	9,600	0	5,760	5,760
225001 Consultancy Services- Short term	0	973,360	0	973,360	0	969,000	969,000
227001 Travel inland	0	144,840	0	144,840	0	351,300	351,300
227002 Travel abroad	0	120,000	0	120,000	0	68,900	68,900
227004 Fuel, Lubricants and Oils	0	62,208	0	62,208	0	42,682	42,682
Total Cost of Output 01	736,260	2,249,082	0	2,985,342	492,450	2,771,347	3,263,797
Total Cost Of Outputs Provided	736,260	2,249,082	0	2,985,342	492,450	2,771,347	3,263,797
Total Cost for SubProgramme 07	736,260	2,249,082	0	2,985,342	492,450	2,771,347	3,263,797
<i>Total Excluding Arrears</i>	736,260	2,249,082	0	2,985,342	492,450	2,771,347	3,263,797

SubProgramme 08 Sector Planning

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 132502 Strengthening Planning capacity at National and LG Levels</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,095	0	4,095	0	86,980	86,980
211104 Statutory salaries	1,161,555	0	0	1,161,555	1,545,660	0	1,545,660
212101 Social Security Contributions	0	124,671	0	124,671	0	154,566	154,566
213001 Medical expenses (To employees)	0	55,500	0	55,500	0	70,233	70,233
213004 Gratuity Expenses	0	374,013	0	374,013	0	463,698	463,698
221002 Workshops and Seminars	0	226,390	0	226,390	0	153,200	153,200
221003 Staff Training	0	0	0	0	0	82,000	82,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0

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221009 Welfare and Entertainment	0	50,800	0	50,800	0	60,768	60,768
221010 Special Meals and Drinks	0	0	0	0	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	600	600
221017 Subscriptions	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	14,640	0	14,640	0	19,000	19,000
225001 Consultancy Services- Short term	0	93,000	0	93,000	0	50,000	50,000
227001 Travel inland	0	32,700	0	32,700	0	221,300	221,300
227002 Travel abroad	0	8,350	0	8,350	0	137,900	137,900
227004 Fuel, Lubricants and Oils	0	105,408	0	105,408	0	150,055	150,055
Total Cost of Output 02	1,161,555	1,091,567	0	2,253,122	1,545,660	1,660,100	3,205,760
Total Cost Of Outputs Provided	1,161,555	1,091,567	0	2,253,122	1,545,660	1,660,100	3,205,760
Total Cost for SubProgramme 08	1,161,555	1,091,567	0	2,253,122	1,545,660	1,660,100	3,205,760
<i>Total Excluding Arrears</i>	1,161,555	1,091,567	0	2,253,122	1,545,660	1,660,100	3,205,760

SubProgramme 09 Local Government Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 132502 Strengthening Planning capacity at National and LG Levels</i>							
211104 Statutory salaries	211,500	0	0	211,500	319,800	0	319,800
212101 Social Security Contributions	0	21,150	0	21,150	0	31,980	31,980
213001 Medical expenses (To employees)	0	11,100	0	11,100	0	11,706	11,706
213004 Gratuity Expenses	0	63,450	0	63,450	0	95,940	95,940
221002 Workshops and Seminars	0	130,000	0	130,000	0	315,000	315,000
221009 Welfare and Entertainment	0	8,620	0	8,620	0	10,128	10,128
222001 Telecommunications	0	3,120	0	3,120	0	3,120	3,120
225001 Consultancy Services- Short term	0	32,040	0	32,040	0	171,000	171,000
227001 Travel inland	0	0	0	0	0	18,900	18,900
227002 Travel abroad	0	0	0	0	0	52,500	52,500
227004 Fuel, Lubricants and Oils	0	23,328	0	23,328	0	26,503	26,503
Total Cost of Output 02	211,500	292,808	0	504,308	319,800	736,777	1,056,577
Total Cost Of Outputs Provided	211,500	292,808	0	504,308	319,800	736,777	1,056,577
Total Cost for SubProgramme 09	211,500	292,808	0	504,308	319,800	736,777	1,056,577
<i>Total Excluding Arrears</i>	211,500	292,808	0	504,308	319,800	736,777	1,056,577

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 25	5,742,772	0	0	5,742,772	7,526,134	0	7,526,134
<i>Total Excluding Arrears</i>	5,742,772	0	0	5,742,772	7,526,134	0	7,526,134

Programme 26 Development Performance

Recurrent Budget Estimates

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SubProgramme 05 ICT

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 132601 Functional Think Tank</i>							
211104 Statutory salaries	273,900	0	0	273,900	273,900	0	273,900
212101 Social Security Contributions	0	27,390	0	27,390	0	27,390	27,390
213001 Medical expenses (To employees)	0	11,100	0	11,100	0	11,706	11,706
213004 Gratuity Expenses	0	61,470	0	61,470	0	82,170	82,170
221002 Workshops and Seminars	0	41,050	0	41,050	0	0	0
221003 Staff Training	0	0	0	0	0	34,000	34,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,250	50,250
221009 Welfare and Entertainment	0	10,420	0	10,420	0	15,128	15,128
221017 Subscriptions	0	10,266	0	10,266	0	0	0
222001 Telecommunications	0	3,120	0	3,120	0	3,120	3,120
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	25,200	0	25,200	0	110,000	110,000
227001 Travel inland	0	0	0	0	0	2,400	2,400
227002 Travel abroad	0	0	0	0	0	56,000	56,000
227004 Fuel, Lubricants and Oils	0	22,464	0	22,464	0	25,522	25,522
228003 Maintenance – Machinery, Equipment & Furniture	0	50,400	0	50,400	0	0	0
Total Cost of Output 01	273,900	282,880	0	556,780	273,900	417,685	691,585
Total Cost Of Outputs Provided	273,900	282,880	0	556,780	273,900	417,685	691,585
Total Cost for SubProgramme 05	273,900	282,880	0	556,780	273,900	417,685	691,585
<i>Total Excluding Arrears</i>	273,900	282,880	0	556,780	273,900	417,685	691,585

SubProgramme 06 Governance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 132601 Functional Think Tank</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	302,295	0	302,295	0	327,875	327,875
211104 Statutory salaries	361,650	0	0	361,650	443,850	0	443,850
212101 Social Security Contributions	0	0	0	0	0	44,385	44,385
212201 Social Security Contributions	0	36,165	0	36,165	0	0	0
213001 Medical expenses (To employees)	0	18,500	0	18,500	0	23,411	23,411
213004 Gratuity Expenses	0	108,495	0	108,495	0	133,155	133,155
221001 Advertising and Public Relations	0	30,000	0	30,000	0	27,000	27,000
221002 Workshops and Seminars	0	193,600	0	193,600	0	148,000	148,000
221009 Welfare and Entertainment	0	17,300	0	17,300	0	20,256	20,256
221010 Special Meals and Drinks	0	6,090	0	6,090	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	138,200	0	138,200	0	72,500	72,500

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221017 Subscriptions	0	940,000	0	940,000	0	774,000	774,000
222001 Telecommunications	0	9,160	0	9,160	0	17,110	17,110
222002 Postage and Courier	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	152,750	0	152,750	0	78,800	78,800
227001 Travel inland	0	129,682	0	129,682	0	36,180	36,180
227002 Travel abroad	0	405,000	0	405,000	0	92,000	92,000
227004 Fuel, Lubricants and Oils	0	31,968	0	31,968	0	40,228	40,228
Total Cost of Output 01	361,650	2,529,205	0	2,890,855	443,850	1,840,900	2,284,750
Total Cost Of Outputs Provided	361,650	2,529,205	0	2,890,855	443,850	1,840,900	2,284,750
Total Cost for SubProgramme 06	361,650	2,529,205	0	2,890,855	443,850	1,840,900	2,284,750
<i>Total Excluding Arrears</i>	361,650	2,529,205	0	2,890,855	443,850	1,840,900	2,284,750

SubProgramme 10 Research and Innovations

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 132601 Functional Think Tank							
211103 Allowances (Inc. Casuals, Temporary)	0	70,100	0	70,100	0	89,000	89,000
211104 Statutory salaries	349,200	0	0	349,200	333,528	0	333,528
212101 Social Security Contributions	0	34,920	0	34,920	0	33,353	33,353
213001 Medical expenses (To employees)	0	18,500	0	18,500	0	15,607	15,607
213004 Gratuity Expenses	0	104,760	0	104,760	0	100,058	100,058
221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	600	600
221005 Hire of Venue (chairs, projector, etc)	0	10,600	0	10,600	0	42,400	42,400
221009 Welfare and Entertainment	0	17,300	0	17,300	0	13,504	13,504
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	16,000	16,000
221017 Subscriptions	0	25,500	0	25,500	0	25,500	25,500
222001 Telecommunications	0	5,500	0	5,500	0	4,290	4,290
227001 Travel inland	0	18,200	0	18,200	0	4,400	4,400
227002 Travel abroad	0	10,000	0	10,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	38,410	0	38,410	0	38,719	38,719
Total Cost of Output 01	349,200	402,790	0	751,990	333,528	453,432	786,960
Total Cost Of Outputs Provided	349,200	402,790	0	751,990	333,528	453,432	786,960
Total Cost for SubProgramme 10	349,200	402,790	0	751,990	333,528	453,432	786,960
<i>Total Excluding Arrears</i>	349,200	402,790	0	751,990	333,528	453,432	786,960

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SubProgramme 11 Monitoring and Evaluations

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 132601 Functional Think Tank</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	39,900	0	39,900	0	35,500	35,500
211104 Statutory salaries	531,960	0	0	531,960	450,060	0	450,060
212101 Social Security Contributions	0	53,196	0	53,196	0	45,006	45,006
213001 Medical expenses (To employees)	0	22,200	0	22,200	0	19,509	19,509
213004 Gratuity Expenses	0	159,588	0	159,588	0	135,018	135,018
221001 Advertising and Public Relations	0	19,200	0	19,200	0	0	0
221002 Workshops and Seminars	0	442,970	0	442,970	0	164,000	164,000
221009 Welfare and Entertainment	0	20,740	0	20,740	0	16,880	16,880
221011 Printing, Stationery, Photocopying and Binding	0	127,375	0	127,375	0	47,000	47,000
222001 Telecommunications	0	5,520	0	5,520	0	4,560	4,560
225001 Consultancy Services- Short term	0	2,700,000	0	2,700,000	0	638,400	638,400
227001 Travel inland	0	100,000	0	100,000	0	362,355	362,355
227002 Travel abroad	0	150,000	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	42,209	42,209
<i>Total Cost of Output 01</i>	<i>531,960</i>	<i>3,840,689</i>	<i>0</i>	<i>4,372,649</i>	<i>450,060</i>	<i>1,510,437</i>	<i>1,960,497</i>
Total Cost Of Outputs Provided	531,960	3,840,689	0	4,372,649	450,060	1,510,437	1,960,497
Total Cost for SubProgramme 11	531,960	3,840,689	0	4,372,649	450,060	1,510,437	1,960,497
<i>Total Excluding Arrears</i>	<i>531,960</i>	<i>3,840,689</i>	<i>0</i>	<i>4,372,649</i>	<i>450,060</i>	<i>1,510,437</i>	<i>1,960,497</i>

SubProgramme 12 Macroeconomics

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 132601 Functional Think Tank</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	62,588	0	62,588	0	192,985	192,985
211104 Statutory salaries	258,510	0	0	258,510	552,510	0	552,510
212101 Social Security Contributions	0	25,851	0	25,851	0	55,251	55,251
213001 Medical expenses (To employees)	0	15,360	0	15,360	0	31,215	31,215
213004 Gratuity Expenses	0	77,553	0	77,553	0	165,753	165,753
221002 Workshops and Seminars	0	30,725	0	30,725	0	59,500	59,500
221003 Staff Training	0	0	0	0	0	49,450	49,450
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	13,860	0	13,860	0	28,008	28,008
221011 Printing, Stationery, Photocopying and Binding	0	41,600	0	41,600	0	7,300	7,300
222001 Telecommunications	0	3,120	0	3,120	0	7,200	7,200
225001 Consultancy Services- Short term	0	0	0	0	0	136,550	136,550

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226002 Licenses	0	0	0	0	0	90,000	90,000
227001 Travel inland	0	0	0	0	0	21,200	21,200
227002 Travel abroad	0	0	0	0	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	24,624	0	24,624	0	58,702	58,702
Total Cost of Output 01	258,510	295,280	0	553,790	552,510	970,113	1,522,623
Total Cost Of Outputs Provided	258,510	295,280	0	553,790	552,510	970,113	1,522,623
Total Cost for SubProgramme 12	258,510	295,280	0	553,790	552,510	970,113	1,522,623
<i>Total Excluding Arrears</i>	258,510	295,280	0	553,790	552,510	970,113	1,522,623

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 26	9,126,064	0	0	9,126,064	7,246,415	0	7,246,415
<i>Total Excluding Arrears</i>	9,126,064	0	0	9,126,064	7,246,415	0	7,246,415

Programme 27 General Management, Administration and Corporate Planning

Recurrent Budget Estimates

SubProgramme 01 Head Quarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 132702 Coordination of Global, Regional and Cross- Sectoral national Initiatives</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	59,573	0	59,573	0	437,784	437,784
211104 Statutory salaries	2,124,899	0	0	2,124,899	2,313,287	0	2,313,287
212101 Social Security Contributions	0	212,490	0	212,490	0	244,979	244,979
212201 Social Security Contributions	0	0	0	0	0	105,663	105,663
213001 Medical expenses (To employees)	0	78,000	0	78,000	0	0	0
213004 Gratuity Expenses	0	637,470	0	637,470	0	734,936	734,936
221001 Advertising and Public Relations	0	124,380	0	124,380	0	194,720	194,720
221009 Welfare and Entertainment	0	146,858	0	146,858	0	223,120	223,120
221011 Printing, Stationery, Photocopying and Binding	0	170,000	0	170,000	0	0	0
221017 Subscriptions	0	0	0	0	0	2,500	2,500
222001 Telecommunications	0	27,240	0	27,240	0	105,840	105,840
225001 Consultancy Services- Short term	0	30,180	0	30,180	0	3,000	3,000
227001 Travel inland	0	59,590	0	59,590	0	54,960	54,960
227002 Travel abroad	0	172,620	0	172,620	0	1,129,120	1,129,120
227004 Fuel, Lubricants and Oils	0	139,102	0	139,102	0	230,592	230,592
Total Cost of Output 02	2,124,899	1,857,503	0	3,982,402	2,313,287	3,467,213	5,780,500
Total Cost Of Outputs Provided	2,124,899	1,857,503	0	3,982,402	2,313,287	3,467,213	5,780,500
Total Cost for SubProgramme 01	2,124,899	1,857,503	0	3,982,402	2,313,287	3,467,213	5,780,500
<i>Total Excluding Arrears</i>	2,124,899	1,857,503	0	3,982,402	2,313,287	3,467,213	5,780,500

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SubProgramme 02 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 132701 Finance and Administrative Support Services</i>							
211104 Statutory salaries	309,773	0	0	309,773	405,773	0	405,773
212101 Social Security Contributions	0	0	0	0	0	40,577	40,577
213001 Medical expenses (To employees)	0	0	0	0	0	23,411	23,411
213004 Gratuity Expenses	0	0	0	0	0	121,732	121,732
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	20,256	20,256
221017 Subscriptions	0	3,000	0	3,000	0	3,500	3,500
222001 Telecommunications	0	0	0	0	0	5,040	5,040
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	6,140	0	6,140	0	6,140	6,140
227002 Travel abroad	0	16,400	0	16,400	0	16,400	16,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	48,589	48,589
<i>Total Cost of Output 01</i>	<i>309,773</i>	<i>29,540</i>	<i>0</i>	<i>339,313</i>	<i>405,773</i>	<i>329,646</i>	<i>735,419</i>
Total Cost Of Outputs Provided	309,773	29,540	0	339,313	405,773	329,646	735,419
Total Cost for SubProgramme 02	309,773	29,540	0	339,313	405,773	329,646	735,419
<i>Total Excluding Arrears</i>	<i>309,773</i>	<i>29,540</i>	<i>0</i>	<i>339,313</i>	<i>405,773</i>	<i>329,646</i>	<i>735,419</i>

SubProgramme 03 Finance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 132701 Finance and Administrative Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	46,000	0	46,000	0	38,010	38,010
211104 Statutory salaries	306,600	0	0	306,600	330,000	0	330,000
212101 Social Security Contributions	0	30,660	0	30,660	0	33,000	33,000
213001 Medical expenses (To employees)	0	14,800	0	14,800	0	15,607	15,607
213004 Gratuity Expenses	0	91,980	0	91,980	0	99,000	99,000
221003 Staff Training	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	13,860	0	13,860	0	13,504	13,504
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	2,000	2,000
221016 IFMS Recurrent costs	0	52,502	0	52,502	0	35,962	35,962
221017 Subscriptions	0	3,000	0	3,000	0	6,000	6,000
222001 Telecommunications	0	7,120	0	7,120	0	5,120	5,120
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227002 Travel abroad	0	24,642	0	24,642	0	58,000	58,000
227004 Fuel, Lubricants and Oils	0	28,944	0	28,944	0	31,708	31,708

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,200	0	3,200	0	0	0
Total Cost of Output 01	306,600	347,708	0	654,308	330,000	359,911	689,911
Total Cost Of Outputs Provided	306,600	347,708	0	654,308	330,000	359,911	689,911
Total Cost for SubProgramme 03	306,600	347,708	0	654,308	330,000	359,911	689,911
<i>Total Excluding Arrears</i>	306,600	347,708	0	654,308	330,000	359,911	689,911

SubProgramme 04 Human Resource and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 132701 Finance and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	971,509	0	971,509	0	118,721	118,721
211104 Statutory salaries	1,631,842	0	0	1,631,842	660,332	0	660,332
212101 Social Security Contributions	0	150,371	0	150,371	0	66,033	66,033
212201 Social Security Contributions	0	32,545	0	32,545	0	0	0
213001 Medical expenses (To employees)	0	179,162	0	179,162	0	73,528	73,528
213002 Incapacity, death benefits and funeral expenses	0	24,000	0	24,000	0	112,000	112,000
213004 Gratuity Expenses	0	525,139	0	525,139	0	198,100	198,100
221001 Advertising and Public Relations	0	39,400	0	39,400	0	5,000	5,000
221002 Workshops and Seminars	0	89,750	0	89,750	0	4,000	4,000
221003 Staff Training	0	240,000	0	240,000	0	134,130	134,130
221004 Recruitment Expenses	0	0	0	0	0	59,287	59,287
221007 Books, Periodicals & Newspapers	0	42,736	0	42,736	0	42,124	42,124
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	11,500	11,500
221009 Welfare and Entertainment	0	128,960	0	128,960	0	349,490	349,490
221010 Special Meals and Drinks	0	65,190	0	65,190	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	29,380	0	29,380	0	168,584	168,584
221012 Small Office Equipment	0	0	0	0	0	17,300	17,300
221017 Subscriptions	0	14,260	0	14,260	0	2,400	2,400
221020 IPPS Recurrent Costs	0	15,600	0	15,600	0	20,000	20,000
222001 Telecommunications	0	60,540	0	60,540	0	9,840	9,840
222002 Postage and Courier	0	6,400	0	6,400	0	3,800	3,800
223002 Rates	0	24,000	0	24,000	0	12,300	12,300
223004 Guard and Security services	0	64,800	0	64,800	0	86,400	86,400
223005 Electricity	0	72,000	0	72,000	0	41,000	41,000
223006 Water	0	16,000	0	16,000	0	16,400	16,400
225001 Consultancy Services- Short term	0	236,000	0	236,000	0	0	0
227001 Travel inland	0	0	0	0	0	2,400	2,400

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227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	234,652	0	234,652	0	85,401	85,401
228001 Maintenance - Civil	0	69,066	0	69,066	0	115,100	115,100
228002 Maintenance - Vehicles	0	136,920	0	136,920	0	263,100	263,100
228003 Maintenance – Machinery, Equipment & Furniture	0	3,200	0	3,200	0	1,600	1,600
Total Cost of Output 01	1,631,842	3,481,579	0	5,113,422	660,332	2,019,538	2,679,870
Total Cost Of Outputs Provided	1,631,842	3,481,579	0	5,113,422	660,332	2,019,538	2,679,870
Total Cost for SubProgramme 04	1,631,842	3,481,579	0	5,113,422	660,332	2,019,538	2,679,870
<i>Total Excluding Arrears</i>	1,631,842	3,481,579	0	5,113,422	660,332	2,019,538	2,679,870

SubProgramme 13 Corporate Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 132701 Finance and Administrative Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	18,500	0	18,500	0	43,500	43,500
211104 Statutory salaries	0	0	0	0	136,500	0	136,500
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	0	0	0	0	30,400	30,400
221009 Welfare and Entertainment	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	21,980	0	21,980	0	37,500	37,500
227001 Travel inland	0	0	0	0	0	2,240	2,240
227002 Travel abroad	0	0	0	0	0	50,372	50,372
Total Cost of Output 01	0	50,480	0	50,480	136,500	214,012	350,512
Total Cost Of Outputs Provided	0	50,480	0	50,480	136,500	214,012	350,512
Total Cost for SubProgramme 13	0	50,480	0	50,480	136,500	214,012	350,512
<i>Total Excluding Arrears</i>	0	50,480	0	50,480	136,500	214,012	350,512

Development Budget Estimates

Project 0361 National Planning Authority

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 132772 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	500,168	0	0	500,168	414,168	0	414,168
Total Cost Of Output 132772	500,168	0	0	500,168	414,168	0	414,168
<i>Output 132775 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	486,000	0	0	486,000	630,000	0	630,000
Total Cost Of Output 132775	486,000	0	0	486,000	630,000	0	630,000

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Output 132778 Purchase of Office and Residential Furniture and Fittings

312211 Office Equipment	58,000	0	0	58,000	0	0	0
<i>Total Cost Of Output 132778</i>	<i>58,000</i>	<i>0</i>	<i>0</i>	<i>58,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	1,044,168	0	0	1,044,168	1,044,168	0	1,044,168
Total Cost for Project: 0361	1,044,168	0	0	1,044,168	1,044,168	0	1,044,168
<i>Total Excluding Arrears</i>	1,044,168	0	0	1,044,168	1,044,168	0	1,044,168
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 27	11,184,094	0	0	11,184,094	11,280,381	0	11,280,381
<i>Total Excluding Arrears</i>	11,184,094	0	0	11,184,094	11,280,381	0	11,280,381
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 108	26,052,930	0	0	26,052,930	26,052,930	0	26,052,930
<i>Total Excluding Arrears</i>	26,052,930	0	0	26,052,930	26,052,930	0	26,052,930

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