

Vote:008 Ministry of Finance, Planning & Economic Dev.

V1: Vote Overview

I. Vote Mission Statement

To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to foster sustainable economic growth and development.

II. Strategic Objective

1. To maintain economic stability and development;
2. To ensure Public financial management and accountability;
3. To enhance resource mobilization and management;
4. To enhance national planning and strategic development;
5. To promote development cooperation and regional integration;
6. To improve Public investment management;
7. To promote investment and private sector development;
8. To strengthen financial sector development; and
9. To strengthen institutional capacity and development.

III. Major Achievements in 2019/20

Programme 1401: Macroeconomic Policy and Management

- i. GDP: The economy is estimated to have grown by 6.1 percent in FY 2018/19 and is projected to grow by 7.0 percent in FY 2020/21.
- ii. Headline inflation for H1 FY 2019/20 was recorded at six-month average of 2.6 percent. Core inflation was at 2.9 percent.
- iii. Reserves: As at end December 2019, the foreign exchange reserve cover stood at USD 3,241 million.
- iv. Fiscal deficit: The planned overall deficit for the H1 FY 2019/20 was projected at Shs 7,051 billion.
- v. NDP III Macroeconomic framework: Developed a Macroeconomic Framework that ensures accelerated economic growth without jeopardizing macroeconomic stability.
- vi. Overall tax and Non-Tax Revenue collections for the period July 2019 to January 2020 amounted to Shs. 10,632.19 billion registering a growth in revenue collections of 8.3% compared to the same period FY 2018/19.
- vii. Tax revenue: tax collections for the period July 2019 to January 2020 amounted to Shs. 9,950.94 billion against a target of Shs. 10,694.48 billion registering a 8.3% growth compared to the same period FY 2018/19.
- viii. Non Tax Revenue (inclusive of AIA): collections for the period July 2019 to January 2020 amounted to Shs. 681.26 billion a 10.9% increase compared to the same period in FY 2018/19
- ix. 4 tax payer seminars held in Kampala, Mbarara, Mbale and Gulu with tax payers and other stakeholders to educate taxpayers on their rights in tax litigation.

Programme 1402: Budget Preparation, Execution and Monitoring

- i. A functional Program Budgeting System in line with PBB
- ii. Program Budgeting System efficiently maintained in all Central and Local Governments Votes line with PBB All Central Votes' Q1 FY 2019/20
- iii. Capacity Building Workshop for 48 Local Governments' Political Leaders (Councillors) conducted and Capacity building of staff in Six (6) Missions in PBB
- iv. Availed financial resources in a timely manner to enable Sector institutions implement Government programs in line with institutional mandates
- v. Conducted Budget Consultations for FY 2019/20 across the country and attended by all District Political and Technical Leaders
- vi. 600 (45%F) Staff across MDAs and Local Governments trained on PIMS and First phase of the Integrated Bank of Projects (IBP) rolled out to all MDA's

Programme 1403: Public Financial Management

- i. Regional Treasury Service Centers fully
- ii. Supported AIMS, PBS, NSSF, BoU, DMFAS and URA interfaces; Pre go-live support to 54 LGs; Held go-live meetings in 40

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LGs and Offered post go-live support to 40 LGs.

- iii. Support offered to 5,807 users on IFMS, 925 users on the E-Cash Solution and 1,588 users on E-Registration.
- iv. Support offered to users of FTP Protocol, Treasury Service Center Tool and TSC Mobile Application.
- v. Supported rollout to 4 entities on the Gateway (Uganda Museum, UWEC, UHTTI and UNCC) an integrated 10 Payment Service Providers with the Gateway.
- vi. Concluded refurbishment of all 9 Regional Treasury Service Centers (RTSC). - Commissioned 7 RTSCs (Mbale, Mbarara, Gulu, Arua, Masaka, Jinja and Soroti) and Appointed District Treasury Support Officers
- vii. Site preparation and change management done for 6 DFPs and Post go-live support offered to 2 DFPs

Programme 1409: Deficit Financing and Cash Policy

i. 22 Donor support and implementation missions were undertaken. Donors including World Bank, IDB, Climate Change, Japan Mission for the additional financing to the Kampala fly over and proposed Kibuye Busega Project, IFAD mission for the Vegetable oil Project

ii. Finalized the negotiation of three loans including; Competitiveness Enterprise Development Project worth 150, National Oil Seeds Project, Solar Powered Water Supply Systems Project and Design Construction and Expansion of the Namamve Industrial and Business Park in Kampala

iii. Rolling cash plans consolidated for 13 Central Government Votes including: MoFPED, MoWE, MoES, MoEMD, MoDVA, UPF, UNRA, NMS, URA, Statehouse Uganda Road Fund and Parliamentary Commission

Programme 1410: Development Policy and Investment Promotion

i. Finalised Six (6) Research Study Reports including An Empirical Investigation of Gender and Time Use in Uganda; among others

ii. Finalized MoU for four background research papers with academic institutions to inform the Private Sector Development Report (PSDR)

iii. Prepared and published Six (6) Policy Reports including NDPIII Economic Development Policy Statement; draft interim annual Privatization and Investment Management Engagement (PRIME) report for FY 2019/20; review, design and publication of the Poverty Status Report, 2019 among others

iv. Published and launched the 2019 State of Uganda Population Report themed: "Promote Social Protection: Ensure Equity and Equality in harnessing the Demographic Dividend"

v. 3,025 participants attended entrepreneurship training (BEST training) in Kyegegwa, Kayunga and Kampala. 54% (1,640) of participants were female. 1,357 jobs created during the quarter excluding the entrepreneurs.

vi. Increased the percentage of participants with skills to run business from 36% before training to 80% after training. 100 Vocational student youths equipped with entrepreneurship management skills in Gulu, Kitgum, Kabale and Kampala. 508 community members in Kasese and Rubirizi districts equipped with entrepreneurship skills. 1,000 household members equipped with skills to start enterprises, with 40% female.

vii. A total of 6,662 (3,157 male and 3,505 female) comprising of farmer members and staff funded with Five projects valued at UGX 1,980,313,067. The projects are: Kayunga Nile Coffee Farmers Cooperative Society Limited, Namubuka Grain Producers Area Cooperative Enterprise Limited; Katine Joint Framers Cooperative Society Limited; Karangura Peak Modern Coffee Farmers Cooperative Society Limited

Programme 1411: Financial Sector Development

i. National Payment Systems Policy & Bill submitted to Parliament for consideration

ii. Monitored the implementation of the Financial Institutions (Amendment) Act, 2016.

iii. The Microfinance Deposit-Taking Institutions (Amendment) Bill 2019 finalised and submitted to parliament.

iv. Anti-Money Laundering (Amendment) Bill 2019, submitted to Parliament.

v. Operationalization Agriculture Insurance Scheme (UAIS) for cushioning farmers against losses

vi. Engaged 9 partners; Goal Global (Uganda) to implement a two-year irrigation technology based initiative for facilitating over 1,875 youth's engagement in agribusiness, International Fertilizer Development Center (IFDC).

vii. The size of membership in POs had grown by a total of 9,201 (of which 4,003(43%) were women & 905 youth organized in groups and 217 PWDs).

viii. A total of 7,654 CSCGs had been established which was well over the targeted 7,500 CSCGs for Phase 1 implementation. Total membership stood at 220,500 of which 75.5% are women and 28.6% are youth.

Programme 1419: Internal Oversight and Advisory Services

i. IPPS Audit Report for various Districts Undertaken for Various Votes

ii. Report on the Agriculture Cluster Development prepared and the draft Report on Garbage disposal in Regional referral

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Hospitals Produced

- iii. Development of the Internal Audit Strategic Business plan Undertaken
- iv. Investigative audit at the Rural Electrification Agency completed. Audit of pension arrears for Ministry of Defense and Veteran Affairs; D
- v. Drafted a Risk Management practice guide/ handbook.
- vi. Resolver Audit Management software was commissioned and 31 votes were setup.
- vii. 199 Financial Statements from MDALGs and 99 IFMS reports reviewed and consolidated.
- viii. Audit Committee Reports Consolidated in the Annual Consolidated report of Office of Internal Auditor General.

Programme 1449: Policy, Planning and Support Services

- i. Commenced construction of the new Office Block with ultra-modern facilities including a child care center for breastfeeding mothers
- ii. Trained staff in Gender and Equity responsive Budgeting to ensure that issues affecting different gender groups are addressed in the Institutional Budget
- iii. Prepared the Budget Framework Paper for FY 2020/21 and periodic performance reports including Government Annual Performance Reports and Quarterly reports for FY 2019/12
- iv. Conducted health week where all staff were sanitized on various health issues including communicable and non-communicable diseases.
- v. The Ministry also put in place a Health Clinic (Sick Bay) with a full-time nurse to cater for the needs of both male and female staff as a first point of contact
- vi. The Ministry has continued to support HIV affected staff through provision moral support and counselling services to promote stigma free and positive living
- vii. Directorate and Departmental Focal Point Staff including Sector Desk Officers were sensitized on the Gender Policy

IV. Medium Term Plans

The Ministry laid out a number of strategic interventions in its five year strategic plan from 2016-2021. The strategic plan spells out the direction which the Ministry will take so as to achieve its vision of “A competitive economy for national development “. Below is the strategic direction of the Ministry over the medium term informed by the Accountability Sector Strategic Investment Plan, the National Development Plan, NRM Manifesto and the presidential directives.

1. Ensure Sustainable Financing and Fiscal Policy Credibility
2. Improve Co-Ordination with Regional Bodies
3. Improve Private Sector Growth and Development
4. Ensure a Vibrant Financial Sector that Supports Inclusive and Sustainable Growth and Development
5. Increase Revenue Effort and Budget Credibility
6. Strengthen linkages Between Planning, Policy Formulation and Budgeting at all Levels
7. Increase Returns to Public Investments
8. Improve Efficiency and Effectiveness in Public Finance Management & Accountability
9. Ensure that equity , gender and climate change issues and concerns are addressed at all levels of the country. The Ministry will further foster integration of Gender, Environment and Health issues in Sector and Vote Work Plans so as to create an enabling environment for national prosperity for all groups including Women and Men, Boys and Girls, PWDs no matter the Gender , location or demographic affiliation of the Citizens. This will be done through communication in Budget Call Circulars, and any other strategic guidelines to be issued from time to time.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent								
Wage	5.487	6.708	2.773	6.708	6.708	6.708	6.708	6.708
Non Wage	302.454	428.340	235.862	547.134	656.561	787.873	945.448	1,134.537
Devt.								
GoU	75.824	54.866	24.560	73.066	73.066	73.066	73.066	73.066
Ext. Fin.	77.885	91.399	24.249	101.542	94.141	107.213	49.634	0.000
GoU Total	383.765	489.914	263.195	626.908	736.335	867.647	1,025.221	1,214.311
Total GoU+Ext Fin (MTEF)	461.650	581.314	287.444	728.450	830.476	974.860	1,074.855	1,214.311
Arrears	16.047	14.200	13.216	9.073	0.000	0.000	0.000	0.000
Total Budget	477.697	595.514	300.660	737.523	830.476	974.860	1,074.855	1,214.311
A.I.A Total	4.722	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	482.419	595.514	300.660	737.523	830.476	974.860	1,074.855	1,214.311
Total Vote Budget Excluding Arrears	466.372	581.314	287.444	728.450	830.476	974.860	1,074.855	1,214.311

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	146.147	48.473	0.000	194.620	167.589	73.412	241.002
211 Wages and Salaries	23.327	2.405	0.000	25.733	37.504	3.204	40.708
212 Social Contributions	6.279	0.000	0.000	6.279	4.861	0.000	4.861
213 Other Employee Costs	1.390	0.100	0.000	1.490	1.052	0.100	1.152
221 General Expenses	58.894	3.984	0.000	62.878	72.912	9.017	81.928
222 Communications	1.853	3.538	0.000	5.391	2.561	8.385	10.947
223 Utility and Property Expenses	2.137	0.640	0.000	2.777	2.199	0.617	2.816
224 Supplies and Services	0.420	0.010	0.000	0.430	0.445	0.055	0.500
225 Professional Services	35.716	35.891	0.000	71.607	22.913	49.879	72.792
226 Insurances and Licenses	0.000	0.144	0.000	0.144	0.000	0.074	0.074
227 Travel and Transport	14.389	1.596	0.000	15.985	20.970	1.885	22.855
228 Maintenance	1.741	0.164	0.000	1.905	2.173	0.196	2.369
Output Class : Outputs Funded	331.723	16.256	0.000	347.979	446.019	9.938	455.957
262 To international organisations	0.217	0.000	0.000	0.217	0.617	0.000	0.617
263 To other general government units	331.507	16.256	0.000	347.763	410.543	9.938	420.481

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264 To Resident Non-government units	0.000	0.000	0.000	0.000	34.859	0.000	34.859
Output Class : Capital Purchases	12.044	26.671	0.000	38.715	13.299	18.192	31.491
312 FIXED ASSETS	12.044	26.671	0.000	38.715	13.299	18.192	31.491
Output Class : Arrears	14.200	0.000	0.000	14.200	9.073	0.000	9.073
321 DOMESTIC	14.200	0.000	0.000	14.200	9.073	0.000	9.073
Grand Total :	504.114	91.399	0.000	595.514	635.981	101.542	737.523
Total excluding Arrears	489.914	91.399	0.000	581.314	626.908	101.542	728.450

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
01 Macroeconomic Policy and Management	24.805	19.971	8.065	23.532	53.026	19.556	19.556	29.556
03 Tax Policy	17.938	13.214	5.830	15.214	46.684	13.214	13.214	18.214
08 Macroeconomic Policy	4.334	4.564	2.127	5.064	4.564	4.564	4.564	9.564
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	2.532	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	0.000	2.193	0.109	3.254	1.778	1.778	1.778	1.778
02 Budget Preparation, Execution and Monitoring	34.954	41.908	22.506	56.033	36.883	33.933	33.933	43.933
02 Public Administration	1.693	2.430	0.805	2.430	2.430	2.430	2.430	7.430
11 Budget Policy and Evaluation	22.278	25.216	16.331	20.051	20.051	18.101	18.101	18.101
12 Infrastructure and Social Services	2.414	2.840	1.298	3.940	3.840	2.840	2.840	7.840
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	4.033	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	0.000	6.815	2.229	25.005	5.955	5.955	5.955	5.955
22 Projects Analysis and PPPs	4.536	4.607	1.842	4.607	4.607	4.607	4.607	4.607
03 Public Financial Management	110.335	87.186	51.242	141.848	94.945	84.570	84.570	84.570
05 Financial Management Services	15.184	15.251	10.499	19.051	21.239	15.251	15.251	15.251
06 Treasury Services	1.798	2.126	1.150	33.596	2.126	2.126	2.126	2.126
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	36.538	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	0.000	20.655	13.119	37.959	22.426	18.040	18.040	18.040
23 Management Information Systems	1.150	1.696	0.807	1.985	1.696	1.696	1.696	1.696

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24 Procurement Policy and Management	3.622	3.862	2.001	5.662	3.862	3.862	3.862	3.862
25 Public Sector Accounts	1.553	2.788	1.916	2.788	2.788	2.788	2.788	2.788
31 Treasury Inspectorate and Policy	48.808	38.882	20.697	38.882	38.882	38.882	38.882	38.882
32 Assets Management Department	1.681	1.926	1.052	1.926	1.926	1.926	1.926	1.926
09 Deficit Financing and Cash Management	6.400	10.374	4.907	11.360	8.875	8.875	8.875	28.875
1208 Support to National Authorising Officer	1.609	1.652	0.803	1.574	0.000	0.000	0.000	0.000
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	0.000	2.206	0.717	3.271	2.359	2.359	2.359	2.359
19 Debt Policy and Management	1.584	2.223	1.522	2.223	2.223	2.223	2.223	9.223
20 Cash Policy and Management	1.244	1.821	0.679	1.821	1.821	1.821	1.821	8.821
21 Development Assistance and Regional Cooperation	1.964	2.471	1.186	2.471	2.471	2.471	2.471	8.471
10 Development Policy and Investment Promotion	98.747	88.988	36.619	78.561	103.226	123.446	94.232	83.692
09 Economic Development Policy and Research	47.648	43.856	23.157	41.856	43.856	43.856	43.856	80.856
1003 African Development Foundation	3.600	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1289 Competitiveness and Enterprise Development Project [CEDP]	31.566	24.186	8.298	24.152	44.060	79.590	50.376	2.836
1338 Skills Development Project	14.352	20.946	5.164	12.553	15.310	0.000	0.000	0.000
1427 Uganda Clean Cooking Supply Chain Expansion Project	1.581	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Financial Sector Development	126.711	272.154	141.324	360.548	363.843	434.751	479.066	527.762
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	18.580	33.582	8.508	40.206	11.266	2.836	2.836	2.836
29 Financial Services	108.131	238.572	132.816	320.342	352.577	431.915	476.230	524.926
19 Internal Oversight and Advisory Services	4.566	5.363	2.753	5.363	5.363	5.363	5.363	41.399
26 Information and communications Technology and Performance audit	1.074	1.401	0.672	1.401	1.401	1.401	1.401	13.438
27 Forensic and Risk Management	1.070	1.296	0.594	1.296	1.296	1.296	1.296	13.296
28 Internal Audit Management	2.422	2.666	1.488	2.666	2.666	2.666	2.666	14.666
49 Policy, Planning and Support Services	75.950	69.571	33.356	60.278	164.315	264.366	349.261	374.524
0054 Support to MFPED	41.128	23.539	12.678	0.000	0.000	0.000	0.000	0.000
01 Finance and Administration	28.094	27.086	16.283	27.207	96.818	191.201	304.461	318.818
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	5.419	0.000	0.000	0.000	0.000	0.000	0.000	0.000
15 Treasury Directorate Services	0.800	0.834	0.565	0.834	1.834	1.834	1.834	5.834
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	0.000	17.501	3.542	10.106	30.310	35.236	24.085	18.200
16 Internal Audit	0.510	0.611	0.287	0.611	1.611	1.611	1.611	10.611
1625 Retooling of Ministry of Finance, Planning and Economic Development	0.000	0.000	0.000	21.521	33.743	34.485	17.270	21.061

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Total for the Vote	482.469	595.514	300.772	737.523	830.476	974.860	1,074.855	1,214.311
Total Excluding Arrears	466.422	581.314	287.556	728.450	830.476	974.860	1,074.855	1,214.311

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	01 Macroeconomic Policy and Management				
Programme Objective :	i. Formulation of appropriate fiscal and monetary policies for revenue generation and management ii. To maintain fiscal sustainability iii. Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development. iv. To achieve potential GDP growth v. To maintain macroeconomic stability for all vi. To Increase efforts in domestic revenue mobilization				
Responsible Officer:	Director Economic Affairs				
Programme Outcome:	Sustainable economic growth and stability				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Sustainable Macroeconomic Stability					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• GDP growth rate	4.7%	2016	7%	7.5%	8%
• Fiscal Balance as a percentage of GDP	4.8%	2016	5.3%	4.1%	3%
• Ratio of Tax Revenue to GDP	13.1%	2016	15.6%	16%	16.2%
SubProgramme: 08 Macroeconomic Policy					
Output: 01 Macroeconomic Policy, Monitoring and Analysis					
Monthly & Quarterly Performance of Economy Reports			14	14	14
Macroeconomic Policy research papers			4	4	4
Output: 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis					
Reports on analytical work on tax and Non- Tax policies			1	1	1
Revenue projections and targets			2	2	2
Output: 03 Economic Modeling and Macro-Econometric Forecasting-					
Economic and macro-econometric forecast			4	4	4
Programme :	02 Budget Preparation, Execution and Monitoring				
Programme Objective	i. Provide strategies and guidelines for the budget process.				

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- :
- ii. Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework.
 - iii. Avail financial resources to finance implementation of Government programmes.
 - iv. Monitor and ascertain efficiency in utilization of national resources for intended priorities
 - v. To undertake overall policy formulation, coordination, appraisal, analysis, monitoring and evaluation of development projects
 - vi. Facilitate the implementation of PPP initiatives to ensure sustainable economic growth and development

Responsible Officer: Director Budget

Programme Outcome: Improved budget credibility

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Supplementary expenditure as a %ge of the initial approved budget	4.6%	2016	3%	3%	3%
• Arrears as %ge of total expenditure for FY N-1	13%	2016	3%	3%	2.5%
• Funds released as a %ge of the approved budget	100%	2016	100%	100%	100%

SubProgramme: 02 Public Administration

Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle

% of MDAs Certified for Gender inclusiveness in the budget			100%	100%	100%
Proportion of Central and local Government agencies that are using PBS/PBB			100%	100%	100%
Ratio of annual investment expenditure to annual Consumption expenditure			70:30	70:30	70:30
Stock of domestic arrears as % of total expenditure			-	-	-

SubProgramme: 11 Budget Policy and Evaluation

Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle

% of MDAs Certified for Gender inclusiveness in the budget			100%	100%	100%
Proportion of Central and local Government agencies that are using PBS/PBB			100%	100%	100%
Ratio of annual investment expenditure to annual Consumption expenditure			60:40	60:40	60:40
Stock of domestic arrears as % of total expenditure			<5%	<4%	<3%

SubProgramme: 12 Infrastructure and Social Services

Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle

% of MDAs Certified for Gender inclusiveness in the budget			100%	100%	100%
Proportion of Central and local Government agencies that are using PBS/PBB			100%	100%	100%

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Ratio of annual investment expenditure to annual Consumption expenditure	60:40	60:40	60:40		
SubProgramme: 22 Projects Analysis and PPPs					
<i>Output: 05 Project Preparation, appraisal and review</i>					
Percentage of projects implemented on time	80%	85%	90%		
percentage of projects implemented on budget	96	98	99		
Number of MDA staff trained in project /DC guidelines	200	200	250		
Programme :	03 Public Financial Management				
Programme Objective :	<ul style="list-style-type: none"> i. Compilation and management of the accounts of votes; ii. Custody and safety of public money; iii. Manage resources of Government; iv. Custody of all government certificates of all titles for investments; v. Maintenance of a register of government investments vi. Develop the internal audit strategy and supervise its implementation; vii. Develop internal audit policies, rules, standards, manuals, circulars and guidelines; viii. Review and consolidate audit reports from the votes and externally financed projects; ix. Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors on audit matters 				
Responsible Officer:	Accountant General				
Programme Outcome:	Compliance with PFM laws and regulations				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Value for money in the management of public resources					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Proportion of MDA's and Local Governments' Budgets executed using automated Financial Management Systems.	65%	2016	100%	100%	100%
• Percentage of debt service payments made on time	100%	2016	100%	100%	100%
SubProgramme: 05 Financial Management Services					
Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring					
Percentage of MALGs budgets executed using IFMS			95%	100%	100%
Percentage of IFMS up-time			99%	100%	100%
SubProgramme: 25 Public Sector Accounts					
Output: 02 Management and Reporting on the Accounts of Government					
Quarterly Reports			16	16	20
Monthly Reports			17	17	22
Programme :	09 Deficit Financing and Cash Management				
Programme Objective :	i. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities ii. Management of all Public Debt and process of domestic debt issuance to provide for the government's financing needs as determined by the Macroeconomic Framework iii. Effective coordination of cash management operations in liaison with the Accounting General's Office, Directorate of Budget, Directorate of Economic Affairs, Bank of Uganda and Uganda Revenue Authority				
Responsible Officer:	Director Debt and Cash Management				
Programme Outcome:	Sustainable Public debt levels				
Sector Outcomes contributed to by the Programme Outcome					
1. Fiscal Credibility and Sustainability					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Present value of Public Debt to GDP ratio	24	2016	33	31	30
• External resources mobilized as a percentage of the National Budget	17.5%	2016	20%	18%	18%
• Nominal Debt as a percentage of GDP	33%	2016	41.2%	41%	40%
SubProgramme: 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B					
Output: 01 Debt Policy, Coordination and Monitoring					
Number of Public debt portfolio and risk Analysis Reports produced			5	5	5
Number of Contingent liabilities and guarantees reports produced			2	2	2
Strategy produced			1	1	1
SubProgramme: 19 Debt Policy and Management					
Output: 01 Debt Policy, Coordination and Monitoring					
Number of Public debt portfolio and risk Analysis Reports produced			4	4	4
Number of Contingent liabilities and guarantees reports produced			4	4	4
Strategy produced			1	1	1
Output: 04 Mobilization of External and Domestic Debt Financing					
Percentage of external resources mobilised to national budget			20%	25%	25%
Number of Donor portfolio reviews undertaken			12	15	15
SubProgramme: 20 Cash Policy and Management					
Output: 02 Cash Policy, Coordination and Monitoring					
Database for Cash needs projections and forecast for MDAs created			1		
Number of cash Mangment Reports			16	16	16
SubProgramme: 21 Development Assistance and Regional Cooperation					
Output: 04 Mobilization of External and Domestic Debt Financing					
Percentage of external resources mobilised to national budget			18%	16%	14%
Number of Donor portfolio reviews undertaken			15	14	13
Programme :	10 Development Policy and Investment Promotion				
Programme Objective :	<ul style="list-style-type: none"> i. Initiate and coordinate economic policy research to inform National economic development policy-making. ii. Provide technical advice on budgetary alignment to National development strategies and priorities. iii. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks. iv. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth. v. Annually prepare and publish background to the Budget. 				
Responsible Officer:	Director Economic Affairs				
Programme Outcome:	Increased investment and evidence-based National Development policy agenda				

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Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Proportion of National development policies under active implementation	n/a	2016	100%	100%	100%
• Proportion of development policies performance reviewed after 10 years of commencement	n/a	2016	50%	50%	50%
• Proportion of Business Climate Reforms conclusively resolved	0%	2016	95%	95%	95%

N/A

Programme : 11 Financial Sector Development

- Programme Objective :**
- i. Providing policy oversight and establish the database on all financial Institutions in the Country.
 - ii. Periodically review and analyze the general performance of the financial sector to inform policy.
 - iii. Initiate policies, Laws for deepening and improving the penetration of the financial sector.
 - iv. Provide appropriate legislation that makes the financial system efficient and stable, protects the consumers of financial products, and creates a climate for competition and further development.
 - v. Support effective regulation in respect to financial institutions.
 - vi. Create a conducive policy environment for product development with Gender Equity perspectives.
 - vii. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence.
 - viii. Follow developments in the financial markets and business sector in order to assess the need for new policy, new legislation or amendments to existing laws.
 - ix. Provide policy advice for regulatory bodies in the financial sector (BOU, CMA, IRA, URBRA, UMRA and FIA).
 - x. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence.
 - xi. Formulate rational and sound financial policies that contribute to national and global financial stability towards financial inclusion for all
 - xii. Provide briefing and policy advice on the financial sector.

Responsible Officer: Director Economic Affairs

Programme Outcome: Credible, safe and sound financial markets and systems

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• %ge of financially included adults (=16 years of age) population	85%	2016	93%	95%	100%
• Domestic Equity market capitalization to GDP ratio	4.8%	2016	3%	2.9%	2.8%

SubProgramme: 29 Financial Services

Output: 01 Financial Sector Policy, Oversight and Analysis

Number of reports on Financial Sector studies produced	1
Number of Briefs produced	2

Programme : 19 Internal Oversight and Advisory Services

Programme Objective : The major role of this Directorate is to formulate, implement and carry out inspection and audit for Public resources. The Specific programme objectives include:

- i. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls.
- ii. To review and report on proper control over receipt, custody and utilization of all financial resources.
- iii. Conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure
- iv. Correct classification and allocation of revenue and expenditure accounts.
- v. Reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation.
- vi. The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets.
- vii. Operations or programs to ascertain whether results are consistent with established objectives and goals.
- viii. The adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General.
- ix. The adequacy of controls built into computerized systems.

Responsible Officer: Internal Auditor General

Programme Outcome: Compliance with PFM laws and regulations

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Percentage of Internal audit recommendations implemented in Central Government	85%	2016	100%	100%	100%
• Percentage of Internal audit recommendations implemented in Local Authorities	75%	2016	90%	100%	100%
• Percentage of Internal audit recommendations implemented in Statutory Corporations	75%	2016	85%	90%	95%
SubProgramme: 26 Information and communications Technology and Performance audit					
<i>Output: 01 Assurance and Advisory Services</i>					
Number of IT Audit reports			4		
Performance Audit Reports			4		
<i>Output: 02 Quality review and reporting on Votes, Projects and Other entities</i>					
Number of Risk Registers and Strategic produced Internal Audit reports from Votes			4		
SubProgramme: 27 Forensic and Risk Management					
<i>Output: 01 Assurance and Advisory Services</i>					
Number of IT Audit reports			4		
Performance Audit Reports			4		
<i>Output: 02 Quality review and reporting on Votes, Projects and Other entities</i>					
Number of Risk Registers and Strategic produced Internal Audit reports from Votes			6		
SubProgramme: 28 Internal Audit Management					
<i>Output: 02 Quality review and reporting on Votes, Projects and Other entities</i>					
Number of Risk Registers and Strategic produced Internal Audit reports from Votes			286		
<i>Output: 03 Internal Audit Management, Policy Coordination and Monitoring</i>					
Number of internal Quality Assessments			1		
Quality Assesements			Report		
Programme :	49 Policy, Planning and Support Services				
Programme Objective :	i. Provide strategic leadership and management of the Ministry. ii. Formulate Ministerial policies, plans and monitor their implementation. iii. Manage the physical, financial and human resources iv. Support mainstreaming of gender, equity, environment and climate change in ministry Programmes and activities v. To strengthen institutional capacity including Gender and Equity responsive budgeting				
Responsible Officer:	Under-secretary/Accounting Officer				
Programme Outcome:	Compliance with PFM laws and regulations				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Value for money in the management of public resources					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Resource absorption level	98%	2016	100%	100%	100%
• Ministry performance ranking	68%	2016	90	95	98
• Percentage of Policies implemented	0	2016	95%	98%	100%
SubProgramme: 01 Finance and Administration					
Output: 10 Coordination of Planning, Monitoring & Reporting					
Number of reports			2	1	2
Percentage of strategies/Plans implemented			80%	85%	95%
MPS prepared and submitted to Parliament			1	1	1
BFP prepared and submitted to Sector			1	1	1

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20			FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs	
Vote 008 Ministry of Finance, Planning & Economic Dev.				
<i>Program : 14 02 Budget Preparation, Execution and Monitoring</i>				
Development Project : 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A				
Output: 14 02 75 Purchase of Motor Vehicles and Other Transport Equipment				
			Motor vehicle procured	
Total Output Cost(Ushs Thousand)	0	0		600,000
Gou Dev't:	0	0		600,000
Ext Fin:	0	0		0
A.I.A:	0	0		0
<i>Program : 14 03 Public Financial Management</i>				
Development Project : 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5				
Output: 14 03 75 Purchase of Motor Vehicles and Other Transport Equipment				
			Eighty Seven (87) motor cycles procured and delivered to 87 Local Government revenue Management Units	
Total Output Cost(Ushs Thousand)	0	0		2,060,000
Gou Dev't:	0	0		871,747
Ext Fin:	0	0		1,188,253
A.I.A:	0	0		0
<i>Program : 14 10 Development Policy and Investment Promotion</i>				
Development Project : 1289 Competitiveness and Enterprise Development Project [CEDP]				
Output: 14 10 72 Government Buildings and Administrative Infrastructure				

Vote:008 Ministry of Finance, Planning & Economic Dev.

Uganda Hotel Tourism Training Institute (UHTTI) retooled and Equipped			UBFC & UHTTI defects liability period supervision undertaken to completion, refurbishing Ug. Museum, UWRTI, UWEC	
Uganda Business Facilitation Center (UBFC) & Uganda Hotel Tourism Training Institute (UHTTI) Construction undertaken.				
Total Output Cost(Ushs Thousand)	16,653,734	5,948,997		8,200,000
Gou Dev't:	0	0		0
Ext Fin:	16,653,734	5,948,997	8,200,000	
A.I.A:	0	0	0	
Output: 14 10 75 Purchase of Motor Vehicles and Other Transport Equipment				
			Five game drive trucks (5) and other motor vehicles procured	
Total Output Cost(Ushs Thousand)	0	0	2,500,000	
Gou Dev't:	0	0	0	
Ext Fin:	0	0	2,500,000	
A.I.A:	0	0	0	
Output: 14 10 76 Purchase of Office and ICT Equipment, including Software				
			UHTTI assorted equipment delivered and hotel retooled.	
Total Output Cost(Ushs Thousand)	0	0	3,304,000	
Gou Dev't:	0	0	0	
Ext Fin:	0	0	3,304,000	
A.I.A:	0	0	0	
Output: 14 10 78 Purchase of Office and Residential Furniture and Fittings				
			UHTTI Hotel assorted furniture delivered and hotel retooled	
Total Output Cost(Ushs Thousand)	0	0	2,000,000	
Gou Dev't:	0	0	0	
Ext Fin:	0	0	2,000,000	
A.I.A:	0	0	0	
Program : 14 49 Policy, Planning and Support Services				
Development Project : 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6				
Output: 14 49 75 Purchase of Motor Vehicles and Other Transport Equipment				
			Motor vehicles procured	
Total Output Cost(Ushs Thousand)	0	0	870,000	
Gou Dev't:	0	0	170,000	

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Ext Fin:	0	0	700,000
A.I.A:	0	0	0
Development Project : 1625 Retooling of Ministry of Finance, Planning and Economic Development			
Output: 14 49 72 Government Buildings and Administrative Infrastructure			
			New Ministry office building Constructed
Total Output Cost(Ushs Thousand)	0	0	7,101,798
Gou Dev't:	0	0	7,101,798
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 14 49 76 Purchase of Office and ICT Equipment, including Software			
			Hardware upgrade maintained Information software and consumables provided Installation and Management of the Electronic Content Management System Lift/elevator maintained Maintenance of teleconferencing and firewall facility
Total Output Cost(Ushs Thousand)	0	0	2,004,106
Gou Dev't:	0	0	2,004,106
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 14 49 77 Purchase of Specialised Machinery & Equipment			
			10 Photocopiers procured Bio metric and card reader maintained Procurement of heavy duty Photocopiers
Total Output Cost(Ushs Thousand)	0	0	1,687,000
Gou Dev't:	0	0	1,687,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 14 49 78 Purchase of Office and Residential Furniture and Fittings			
			Coat hangers procured for Senior Management Conference tables procured Procurement of Office blinds for Senior Managers Procurement of Office carpets for Top management offices Procurement of Executives and Secretarial office Chairs Procurement of Modern and Mobile Filing systems carried out Procurement of Workstations to organize and relocate Office space more efficiently Tables for senior Managers
Total Output Cost(Ushs Thousand)	0	0	837,400
Gou Dev't:	0	0	837,400
Ext Fin:	0	0	0
A.I.A:	0	0	0

Vote:008 Ministry of Finance, Planning & Economic Dev.

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Revenue under performance between July to September due to the following reasons;-
 - i. Policy measures which were not approved by parliament accounting for Shs. 58 billion. i.e. Proposal for accounting for rental income tax for each property, impose a minimum tax of 0.5% on losses carried forward beyond 7 years, reduce excise duty on soda from 12% to 11%, proposed removal of VAT on processed milk, repeal of 1% withholding tax on agricultural supplies;
 - ii. Other Administrative measures that might not be implemented immediately accounting for Shs 495 billion. i.e. Implementation of Digital Tax Stamps (Shs. 150 billion), rental income collections through RippleNami Inc (Shs. 175 billion) and implementation of Electronic Fiscal Devices (EFDs) (Shs. 170 billion);
 - iii. Delay in the gazeting of VAT withholding agents.
2. Low Domestic Revenue Mobilization compared to our regional peers
3. Slow rate of integration of ICT systems across government
4. ii. Large informal sector and limited capacity leading to low productivity, a Widening Trade balance. The trade balance is widening because exports are much lower than the import bill and are growing at a slower rate than import.
5. Limited capacity on mainstreaming Gender and Equity concerns in Departmental work plan

Plans to improve Vote Performance

1. Continue mobilization of concessional financing to support the Nations development agenda
2. Address capacity challenges at sectoral level and enhancing monitoring of the performance of the externally financed projects
3. Formulation of the Medium-Term Management Strategy with new instruments and strategies to minimize the Cost and risk of borrowing
4. Explore opportunities for grant financing for climate change related programs
5. Capacity development strategy guided by a capacity needs assessment across MDAs including a Professional certification sponsorship scheme, related continuous professional development, and management development programs
6. Develop and implement a capacity building, training and skills development plan for the Ministry. Approve and operationalize the MoFPED Gender Policy as well as train and sensitize staff on how to identify and address gender and equity issues in departmental work.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 1411 Financial Sector Development	0.00	0.00
<i>Recurrent Budget Estimates</i>		
29 Financial Services	0.00	0.00
<i>FINANCIAL SECTOR DEEPENING AFRICA (FSD Africa)</i>	<i>0.00</i>	<i>0.00</i>
Total for Vote	0.00	0.00

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective : To provide health services and promote health life styles for all staff

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Issue of Concern :	<ol style="list-style-type: none"> 1. Limited access to medical services at the workplace including medicare for staff living with HIV/AIDS 2. Limited access to health information by staff especially non communicable diseases like cancer, Diabetes
Planned Interventions :	<ol style="list-style-type: none"> 1. Improve supplies of drugs and equipment for the Sick Bay 2. Carry out health awareness campaigns including health week 3. Provide medicare for all staff living with HIV AIDS 4. Develop checklists for mainstreaming HIV/AIDS
Budget Allocation (Billion) :	0.050
Performance Indicators:	<ol style="list-style-type: none"> 1. Availability of basic drugs and equipment at the Sick Bay 2. Number of staff living with HIV/AIDS receiving medical treatment

Issue Type: Gender

Objective :	To institutionalize gender and equity mainstreaming in Programmes/projects/activities
Issue of Concern :	<ol style="list-style-type: none"> 1 Gender and equity policy not yet operationalised 2. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects 3. Limited use and availability of gender dis-aggregated data
Planned Interventions :	<ol style="list-style-type: none"> 1. Develop a strategy for operationalisation of MoFPED Gender policy 2. Train staff on mainstreaming G&E issues 3. Train staff in G&E data analysis and use. 4. Develop guidelines for mainstreaming G&E 5. Attend international Conferences on G&E
Budget Allocation (Billion) :	0.250
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of male and female staff trained in G&E mainstreaming and budgeting 2. Number of guidelines developed for mainstreaming G&E. 3. No. of male and female staff trained in application of GDD/E

Issue Type: Environment

Objective :	To build capacity of staff on mainstreaming environment in selected Programmes/projects
Issue of Concern :	<ol style="list-style-type: none"> 1.Limited awareness on environmental issues 2. Limited capacity for mainstreaming environment in MFPEP Programme/ projects 3. Lack of guidelines/checklists for mainstreaming environmental issues in specific Programmes/projects
Planned Interventions :	<ol style="list-style-type: none"> 1. Organise workshops on sustainable environment awareness 2. Organize workshops to build capacity on mainstreaming environment 3. Create a green environment around the Ministry 4. Develop checklists for mainstreaming environmental issues
Budget Allocation (Billion) :	0.150
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of male and female staff sensitized and trained on environmental sustainability 2. Number of trees planted around the Ministry 3. Approved guidelines for mainstreaming environmental issues in Programmes/Projects

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Vote:008 Ministry of Finance, Planning & Economic Dev.

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner Records	U1E	1	0
Asst. Commissioner(Sc)	U1E	3	1
ASST COMMISSIONER	U1E(Upper)	30	20
Commissioner	U1SE	15	0
Director Accounts	U1SE	2	0
Director Debt and Cash Policy	U1SE	1	0
Director Economic Affairs	U1SE	1	0
Principal Systems Officer(Sc)	U2	5	0
Principal Records Officer	U2(Lower)	1	0
PRINC. PROC. OFFICER	U2(Upper)	2	0
PRINCIPAL ACCOUNTANT	U2(Upper)	11	8
PRINCIPAL ECONOMIST	U2(Upper)	35	32
PRINCIPAL INTERNAL AUDITOR	U2(Upper)	6	4
SEN. ACCOUNTANT	U3(Upper)	21	9
SEN. PROC. OFF.	U3(Upper)	3	2
Econometrician	U4	1	0
Systems Officer(Sc)	U4	11	6

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner Records	U1E	1	0	1	1	1,657,677	19,892,124
ASST COMMISSIONER	U1E(Upper)	30	20	10	10	17,280,070	207,360,840
Asst. Commissioner(Sc)	U1E	3	1	2	2	5,400,000	64,800,000
Commissioner	U1SE	15	0	15	4	7,437,804	89,253,648
Director Accounts	U1SE	2	0	2	2	4,738,600	56,863,200
Director Debt and Cash Policy	U1SE	1	0	1	1	2,369,300	28,431,600
Director Economic Affairs	U1SE	1	0	1	1	2,369,300	28,431,600
Econometrician	U4	1	0	1	1	876,222	10,514,664
PRINC. PROC. OFFICER	U2(Upper)	2	0	2	2	3,054,482	36,653,784
PRINCIPAL ACCOUNTANT	U2(Upper)	11	8	3	3	4,581,723	54,980,676
PRINCIPAL ECONOMIST	U2(Upper)	35	32	3	3	4,581,723	54,980,676
PRINCIPAL INTERNAL AUDITOR	U2(Upper)	6	4	2	2	3,054,482	36,653,784
Principal Records Officer	U2(Lower)	1	0	1	1	1,247,467	14,969,604
Principal Systems Officer(Sc)	U2	5	0	5	2	4,800,000	57,600,000
SEN. ACCOUNTANT	U3(Upper)	21	9	12	12	12,050,784	144,609,408
SEN. PROC. OFF.	U3(Upper)	3	2	1	1	1,345,330	16,143,960

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Systems Officer(Sc)	U4	11	6	5	5	11,000,000	132,000,000
Total		149	82	67	53	87,844,964	1,054,139,568