



THE REPUBLIC OF UGANDA

Ministerial Policy Statement FY2023/24

**Vote 008: Ministry of Finance, Planning
and Economic Development**

March 2023

VOTE: 008 Ministry of Finance, Planning and Economic Development

Foreword

Rt. Hon. Speaker,

In compliance with Section 13 (13) of the Public Finance Management Act, 2015 (as amended), I would like to present the Ministerial Policy Statements for FY2023/24 for Vote 008 (Ministry of Finance, Planning and Economic Development), and the twelve (12) affiliated statutory Votes under my supervision. These affiliated institutions are: -

- i) Vote 123: National Lotteries and Gaming Regulatory Board (NL&GRB);
- ii) Vote 129: Financial Intelligence Authority (FIA);
- iii) Vote 130: Treasury Operations;
- iv) Vote 138: Uganda Investment Authority (UIA);
- v) Vote 140: Capital Markets Authority (CMA);
- vi) Vote 141: Uganda Revenue Authority (URA);
- vii) Vote 143: Uganda Bureau of Statistics (UBoS);
- viii) Vote 149: National Population Council (NPC);
- ix) Vote 153: Public Procurement and Disposal of Assets (PPDA);
- x) Vote 161: Uganda Free Zones Authority (UFZA);
- xi) Vote 162: Uganda Microfinance Regulatory Authority (UMRA); and
- xii) Vote 163: Uganda Retirements Benefits Regulatory Authority (URBRA)

Rt. Hon. Speaker, the overall objective of our budget strategy for FY 2023/24 is to restore the economy back to the medium-term growth path of 6-7 percent per annum. The Ministry will, therefore, implement policy actions and strategies to sustain government efforts on economic recovery from the recent shocks, but also most importantly re-direct policy efforts towards formalizing, industrializing and full monetization of the Ugandan economy to support private sector growth, job creation, enhance competitiveness and enterprise resilience.

Rt. Hon. Speaker, consistent with the goal of the third National Development Plan (NDPIII), the outcome of the NDPIII midterm review, the subsequent reprioritization exercise, and our Strategic Plan 2020/21–2024/25, the Ministry will pursue the achievement of the following key results in the fiscal year 2023/24: -

- i) GDP growth of 6%, up from the projection of 5.3% this fiscal year 2022/23,
- ii) Reduction in national poverty level to 19.1% compared to 20.3% registered in FY2019/20.
- iii) Reduce the proportion of households in subsistence economy to 35%, compared to 39% in FY2019/20.
- iv) Creation of 1,031,525 new formal jobs, compared to 591,000 created in FY2019/20.
- v) Increase share of public investment in GDP by 8.6% compared to 5.6% in FY2019/20.

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To achieve the above results, the Budget Strategy for FY2023/24 is, therefore, anchored on four (4) broad areas of intervention: -

- i) Boosting economic recovery and enterprise resilience through enhancing private sector development, investment in petroleum and minerals, and the implementation of the Parish Development Model.
- ii) Facilitating economic growth and competitiveness by increasing investments in the real economy to maximise returns from public infrastructure.
- iii) Enhancing social development and protecting vulnerable communities and persons.
- iv) Enhancing security, good governance, and the rule of law.

Rt. Hon. Speaker, the preparation of the Vote 008 final budget estimates and the Ministerial Policy Statement for FY2023/24 was informed by the outcomes of an extensive consultative process with all stakeholders, including interfaces with committees of Parliament. Arising out of these consultations, the budget proposals were reviewed with the aim of prioritizing interventions that will sustain efforts to recover the economy and advance progress towards the realisation of the goal of the third National Development Plan, the Manifesto of the ruling Government as well as the actualization of the Vision 2040 aspirations. The Ministry's 2023/24 budget interventions and resource allocation are, therefore, aligned to the shared national agenda.

Furthermore, to ensure the achievement of results for efficient and effective public service delivery for all Ugandans, resource allocation for the above Votes is in line with the objectives of Program-Based Budgeting (PBB) and the reprioritized Programme Implementation Action Plans (PIAPs) for FY2020/21 to FY2024/25 that have been informed by the outcome of the NDPIII midterm review exercise. In FY2023/24, our interventions will directly contribute to five (5) out of the twenty (20) NDP III Programmes. The programmes that my Ministry will contribute to are: -

- i) Programme 03: Sustainable Petroleum Development.
- ii) Programme 07: Private Sector Development.
- iii) Programme 08: Sustainable Energy Development.
- iv) Programme 16: Governance and Security, and
- v) Programme 18: Development Plan Implementation.

Rt. Hon. Speaker, this Policy Statement is comprised of two (2) major parts: -

- i) The first part provide highlights of the half-year achievements in the ongoing fiscal year 2022/23, and
- ii) The second part consists of the budget allocations by sub-sub programme, department and projects, expenditure priorities, vote cross-cutting and budgetary issues for the forthcoming fiscal year 2023/24.

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1. Vote 008 – Ministry of Finance, Planning and Economic Development

Rt. Hon. Speaker, in FY2023/24, the Ministry will implement a fiscal strategy that seeks to recover and grow the economy more inclusively and sustainably, while maintaining a stable macroeconomic environment and preserving debt sustainability. To this end, the ministry will enhance the implementation of the Domestic Revenue Mobilization Strategy (DRMS) which targets revenue to GDP growth of 0.5% every fiscal year.

Rt. Hon. Speaker, I am seeking an allocation of Ushs 2,377.53bn (excluding arrears) in FY2023/24 to enable my Ministry carry out its constitutional mandate of: -

- i) Formulating policies that enhance economic stability and development.
- ii) Mobilizing local and external financial resources for public expenditure.
- iii) Regulating financial management.
- iv) Enhancing efficiency in public expenditure, and
- v) Overseeing national planning and strategic development initiatives for economic growth;

Rt. Hon. Speaker, about half of the total allocation (Ushs 2,377.53bn) that I am seeking to be appropriated under my Ministry is the funding for the implementation of the Parish Development Model programme (Ushs 1,059.40bn) that government has rolled out countrywide to uplift Ugandans out of the subsistence economy.

2. Vote 123: National Lotteries and Gaming Regulatory Board (NLGRB)

Rt. Hon. Speaker, for FY 2023/24, I am seeking an allocation of Ushs 13.58bn for the National Lotteries and Gaming Regulatory Board. NLGRB was set up to supervise and regulate the establishment, management and operation of Lotteries, Gaming, Betting and Casinos in Uganda in order to protect Ugandans from the adverse effects of gaming and betting.

3. Vote 129 – Financial Intelligence Authority (FIA)

Rt. Hon. Speaker, am seeking an allocation of Ushs 27.20bn to Financial Intelligence Authority to promote the integrity of the financial system through effective detection and prevention of financial crimes, in line with to the Anti-Money Laundering Act 2014.

4. Vote 130 – Treasury Operations

Rt. Hon. Speaker, in accordance with the Public Finance Management Act, 2015, the Treasury is mandated to manage the accounts of Government and cater for statutory expenditures.

Rt. Hon. Speaker, for FY2023/24, I am seeking an allocation of Ushs 17,477.11bn to enable the Vote meet its statutory obligations.

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5. Vote 138 – Uganda Investment Authority (UIA)

Rt. Hon. Speaker, Uganda Investment Authority (UIA) was set up under the Investment Code 1991 as a Statutory Agency, mandated to initiate and support measures that enhance investment in Uganda and advise Government on appropriate policies conducive for investment promotion and growth.

Rt. Hon. Speaker, for FY2023/34, I am seeking an allocation of Ushs 187.36bn to enable the Authority execute its mandate.

6. Vote 140: Capital Markets Authority (CMA);

Rt. Hon. Speaker, the Capital Markets Authority (CMA) was established in 1996 to: -

- i) Develop all aspects of the capital markets with particular emphasis on the removal of impediments, and the creation of incentives for longer term investments in productive enterprises.
- ii) Create, maintain and regulate a market in which securities can be issued and traded in an orderly, fair and efficient manner, through implementation of a system in which the market participants are self-regulatory.
- iii) Protect investors' interests, and
- iv) Operate a Compensation Fund.

Rt. Hon. Speaker, for FY2023/24, I am seeking an allocation of Ushs 7.93bn to enable the Authority execute its mandate.

7. Vote 141 – Uganda Revenue Authority (URA)

Rt. Hon. Speaker, URA is mandated to assess, collect and account for Central Government Tax Revenue (including Non-Tax Revenues) and advise government on matters of policy relating to all revenue sources.

Rt. Hon. Speaker, in order to fulfill its mandate, of improving tax administration for collection of tax revenue and non-tax revenue, for the FY2023/24, I am seeking an allocation of Ush 559.99bn to facilitate URA in tax administration, increasing tax compliance and widening the tax base in line with the Domestic Revenue Mobilisation Strategy.

8. Vote 143 – Uganda Bureau of Statistics (UBOS)

Rt. Hon. Speaker, UBOS will carry out national census next fiscal year 2023/24. This mandate is in addition to the regular core statistical programmes that are intended to guide National Planning.

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Rt. Hon. Speaker, for FY2023/24, am seeking an allocation of UShs 249.30bn to enable the Bureau carry out the national census and continue with the production of official demographic, social and economic statistics for the economy.

9. Vote 149: National Population Council (NPC)

Rt. Hon. Speaker, the NPC was established to formulate policies and give strategic direction on the implementation of the objectives of the National Population Policy; advise the President on population matters; Promote and popularize the National Population Policy; and set up a National Population Databank.

Rt. Hon. Speaker, for the FY2023/24, I am seeking an allocation of UShs 11.99bn to enable the Council execute its mandate.

10. Vote 153 – Public Procurement and Disposal of Public Assets Authority (PPDA)

Rt. Hon. Speaker, in order to fulfill its mandate, the regulator implements planned activities in the broad areas of procurement and disposal audits, monitoring the performance and compliance of PDEs with particular emphasis on High Expenditure Entities; and building the capacity of key players in the public procurement system.

Rt. Hon. Speaker, for FY2023/24, I am seeking an allocation of Ushs 23.10bn to enable the Authority execute its mandate.

11. Vote 161: Uganda Free Zones Authority (UFZA)

Rt. Hon. Speaker, Uganda Free Zones Authority (UFZA) was established under the Free Zones Act, 2014 to regulate, establish, manage, market, maintain, supervise and control Free Zones in Uganda. Free Zones are among the export promotion and development schemes earmarked by the National Development Plan (NDP) III to address the growing trade deficit, employment needs and promote industrialization.

Rt. Hon. Speaker, for FY2023/24, I am seeking an allocation of Ushs 11.58bn to enable the Authority execute its mandate.

12. Vote 162: Uganda Microfinance Regulatory Authority (UMRA)

Rt. Hon. Speaker, the Uganda Microfinance Regulatory Authority (UMRA) was established under the Tier IV Microfinance Institutions and Money Lenders' Act, 2016 with the mandate to license, regulate and supervise Tier IV Financial Institutions. The establishment of UMRA was in response to the risks facing poor borrowers and depositors of Tier IV Financial Institutions including money lenders, SACCOs and Non-Deposit Taking Microfinance Institutions in Uganda.

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Rt. Hon. Speaker, for FY2023/24, I am seeking an allocation of UShs 9.61bn to enable the Authority execute its mandate.

13. Vote 163: Uganda Retirements Benefits Regulatory Authority (URBRA)

Rt. Hon. Speaker, URBRA was established to supervise and regulate the establishment, management and operation of retirement benefits schemes, and to protect the interests of members and beneficiaries of retirement benefits schemes in Uganda.

Rt. Hon. Speaker, for FY2023/24, I am seeking an allocation of UShs 13.55bn to enable the Authority deliver on its mandate.

I, therefore, beg to move that this August House considers the Ministerial Policy Statements, together with the draft budget estimates of the Ministry of Finance, Planning, and Economic Development, and the affiliated institutions that I have presented.

For God and My Country



Matia Kasaija (MP)

MINISTER OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

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VOTE: 008 Ministry of Finance, Planning and Economic Development**Abbreviations and Acronyms**

ACCA	Association of Certified Chartered Accountants
AGO	Accountant General's Office
AIDS	Acquired Immune Deficiency Syndrome
ALD	Aid Liaison Department
AMIS	Aid Management Information System
<u>Aos</u>	Accounting Officers
APRM	African Peer Review Mechanism
ASSIP	Accountability Sector Strategic Investment Plan
AU	African Union
BAWG	Budget Advisory Working Group
BCC	Budget Call Circular
BDC	Business Development Centre
BFP	Budget Framework Paper
BMAU	Budget Monitoring and Accountability Unit
Bn	Billion
<u>BoQs</u>	Bills of Quantities
<u>BoS</u>	Board of Survey
<u>BoU</u>	Bank of Uganda
BTC	Belgian Technical Cooperation
BTTB	Background to the Budget
CCS	Commitment Control System
CCTV	Closed Circuit Television
CDOs	Community Development Officers
CG	Central Government
CICS	Competitiveness and Investment Climate Strategy
CIPS	Chartered Institute of Purchasing and Supply
CIS	Community Information System
CMA	Capital Markets Authority
COMESA	Common Market for East and Southern Africa
COSASE	Commission on State Authority and Statutory Enterprises
CPA	Certified Public Accountants
CPMT	Country Program Management Team
CSOs	Civil Society Organizations
DAPCB	Departed Asians Property Custodians Board
DC	Development Committee
DFID	Department for International Development
DFP	Donor Funded Project
DISO	District Internal Security Organization
DMFAS	Debt Management and Financial Assistance System
DSA	Debt Sustainability Analysis
DTAs	Double Taxation Agreements
DUCAR	District Urban Community Access Roads

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EAC	East African Community
EADB	East African Development Bank
ECMS	Electronic Content Management System
EDF	European Development Fund
EDPR	Economic Development Policy Research
EFT	Electronic Funds Transfer
EIA	Environmental Impact Assessment
EPRC	Economic Policy Research Centre
ERA	Electricity Regulatory Authority
ERT	Energy for Rural Transformation
ESAAG	East and Southern African Association of Accountant Generals
EU	European Union
FDI FDS	Foreign Direct Investments
FINMAP	Financial Management and Accountability Program
FMS	Financial Management Services
FDS	Fiscal Decentralization Strategy
FSDP	Fiscal Sector Deepening Program
FY	Financial Year
GAMS	General Algebraic Modeling System
GDP	Gross Domestic Product
GEF	Global Environment Facility
GISO	Gombolola Internal Security Organization
GOAR	Government Outlays Analysis Report
GOU	Government of Uganda
HIV	Human Immune Virus
HR	Human Resource
ICT	Information and Communications Technology
IDA	International Development Association
IDB	Islamic Development Bank
IFAD	International Fund for Agriculture and Development
IFMS	Integrated Financial Management System
IMF	International Monetary Fund
IPF	Indicative Planning Figures
IPPAAs	Independent Power Purchase Agreement
IPPS	Integrated Personnel and Payroll System
IPR	Intellectual Property Rights
IRAU	Insurance Regulatory Authority Uganda
ISN	Information Sharing Network
ISO	International Organization of Standardization
ISSB	Interlocking Soil Stabilized Blocks
ISSD	Infrastructure and Social Service Delivery
IT	Information Technology
ITP	Industrial Technological Park

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JAF	Joint Assistance Framework
JBSF	Joint Budget Support Framework
KIBP	Kampala Industrial Business Park
KOICA	Korean International Cooperation Agency
LC	Local Council
LG	Local Government
LGBFP	Local Government Budget Framework Paper
LGFS	Local Government Financial Statistics
LGPAC	Local Government Public Accounts Committee
LGPFM	Local Government Public Financial Management
LIS	Land Information System
LLG	Lower Level Local Governments
LRDP	Luweero- Rwenzori Development program
LST	Local Service Tax
LTEF	Long Term Expenditure Framework
M&E	Monitoring and Evaluation
MALGs	Ministries, Agencies and Local Governments
MAMS	Marquette for MDG Simulation
MDALGs	Ministries, Departments Agencies and Local Governments
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MDI	Microfinance Deposit- taking Institutions
MFI	Microfinance Institutions
MLHUD	Ministry of Lands Housing Urban Development
MoFPED	Ministry Of Finance, Planning and Economic Development
MoLG	Ministry of Public Service
MoU	Memorandum of Understanding
MoWT	Ministry of Works and Transport
MPS	Ministerial Policy Statement
MSC	Microfinance Support Centre
MSI	Millennium Science Initiative
MSMEs	Micro Small and Medium Enterprises
MTCS	Medium Term Competitiveness Strategy
MTCT	Mother to Child Transmission
MTEF	Medium Term Expenditure Framework
MTTI	Ministry of Tourism, Trade and Industry
NAO	National Authorizing Officer
NBFP	National Budget Framework Paper
NDP	National Development Plan
NEC	National Enterprise Corporation
NEMA	National Environmental Management Authority
NGOs	Non-Governmental Organizations
NPART	Non-Performing Assets Recovery Trust (Tribunal)

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NPC	National Population Council
NRM	National Resistance Movement
NSSF	National Social Security Fund
NTR	Non Tax Revenue
NWSC	National Water and Sewerage Cooperation
OAG	Office of Auditor General
OBT	Output Budgeting Tool
ODA	Overseas Development Assistance
OPM	Office of the Prime Minister
PAC	Public Accounts Committee
PAF	Poverty Action Fund
PDEs	Procurement and Disposal Entities
PEFA	Public Expenditure and Financial Accountability
PET	Public Expenditure Tracking
PFA	Prosperity for All
PFAA	Public Finance and Accountability Act
PFM	Public Financial Management
PIBID	Presidential Initiative on Banana Industrial Development
PIP	Public Investment Plan
PIRT	Presidential Initiatives Round Table
PMA	Plan for Modernization of Agriculture
PMI	Performance Management Information
PPAs	Participatory Poverty Assessments
PPDA	Public Procurement and Disposal of Assets Authority
PPP	Public-Private Partnership
PS/ST	Permanent Secretary/ Secretary to the Treasury
PSAs	Petroleum Sharing Agreements
PSC	Public Service Commission
PSFU	Private Sector Foundation Uganda
PSIA	Policy and Social Impact Analysis
PSS	Presidential Support to Scientists
R&D	Research and Development
S&T	Science and Technology
SACCOs	Savings and Credit Cooperatives
SADC	Southern Africa Development Community
SIPs	Sector Investment Plans
SLA	Service Level Agreement
SME	Small and Medium Enterprises
STI	Science and Technology Initiative
STP	Straight Through Processing
TAT	Tax Appeals Tribunal
TBI	Technological Business Incubator
TM	Treasury Memorandum

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TNA	Training Needs Assessment
TPD	Tax Policy Department
UAE	United Arab Emirates
UBOS	Uganda Bureau of Statistics
UCF	Uganda Consolidated Fund
UCSCU	Uganda Credit and Cooperatives Union
UCU	Uganda Christian University
UDB	Uganda Development Bank
UDC	Uganda Development Cooperation
UIA	Uganda Investment Authority
UIRI	Uganda Industrial Research Institute
ULRC	Uganda Law Reform Commission
UMRA	Uganda Microfinance Regulatory Authority
UNCST	Uganda National Council of Science and Technology
UNCTAD	United Nations Conference on Trade and Development
UNDP	United Nations Development Program
UNFPA	United Nations Fund for Population Activities
UNICEF	United Nations International Children's Education Fund
UNRA	Uganda National Roads Authority
UPE	Universal Primary Education
URA	Uganda Revenue Authority
URBRA	Uganda Retirement Benefits Regulatory Authority
URSB	Uganda Registration Service Bureau
USADF	United States African Development Foundation
USAID	United States Agency for International Development
USE	Universal Secondary Education
UTDAL	Uganda Tea Development Agency Limited
UTGC	Uganda Tea Growers Corporation
UTL	Uganda Telecom Limited
VAT	Value Added Tax
VFM	Value for Money
WEN	Women Entrepreneurs Network

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Executive Summary

This Ministerial Policy Statement highlights policy actions and strategic interventions that the Ministry will undertake, within its constitutional mandate, in the forthcoming fiscal year 2023/24 and the medium-term, in order to remain steadfast in prudent macroeconomic management.

The policy statement recognizes the need for targeted policy actions to restore economic growth back to pre-COVID19 level and beyond, seize opportunities to hasten socioeconomic transformation and enhance competitiveness within the region and globally. The MPS draws extensively on the policy recommendations of the NDPIII midterm review and reprioritization exercise as well as initiatives intended to refocus government actions to transformative interventions that will recover growth, grow jobs, industrialize, formalize, and monetize the economy. The plans have been aligned with the Uganda Vision 2040, the third National Development Plan (NDP III), the re-prioritised Programme Implementation Action Plans (PIAPs), and the Ministry's Strategic Plan 2020/21-2024/25.

1. The constitutional mandate of the Ministry of Finance, Planning and Economic Development is: -

- i) To formulate policies that enhance economic stability and development;
- ii) To mobilize local and external financial resources for public expenditure;
- iii) To regulate financial management and ensure efficiency in public expenditure; and
- iv) To oversee national planning and strategic development initiatives for economic growth.

2. The Ministry's vision is; "A Competitive Economy for National Development". The Ministry mission is "To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustained economic growth and development for Uganda".

3. Consistent with programme-based planning and budgeting, the Ministry will implement its mandate through five (5) NDP III programmes and several sub-sub programmes that are aligned to the Ministry's areas of interventions indicated below: -

3.1 Programme 03: Sustainable Petroleum Development

- i) Sub sub-programme: Public Financial Management.
- ii) Sub sub-programme: Macroeconomic policy and management

3.2 Programme 07: Private Sector Development

- i) Sub sub-programme: Development Policy and Investment Promotion
- ii) Sub sub-programme: Financial Sector Development

3.3 Programme 08: Sustainable Energy Development

- i) Sub sub-programme: Macroeconomic Policy and Management

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- ii) Sub sub-programme: Deficit Financing and Cash Management

3.4 Programme 16: Governance & Security

- i) Sub sub-programme: Public Financial Management
- ii) Sub sub-programme: Internal Oversight and Advisory Services

3.5 Programme 18: Development Plan Implementation

- i) Sub sub-programme: Macroeconomic Policy and Management
- ii) Sub sub-programme: Budget Preparation, Execution and Monitoring
- iii) Sub sub-programme: Public Financial Management
- iv) Sub sub-programme: Internal Oversight and Advisory Services
- v) Sub sub-programme: Development Policy and Investment Promotion
- vi) Sub sub-programme: Deficit Financing and Cash Policy
- vii) Sub sub-programme: Policy, Planning and Support Services

4. Key activities to be implemented in the FY2023/24

Drawing on the NDPIII midterm review, the consequent re-prioritisation exercise of the Programme Action Implementation Plans (PIAPs), and the re-purposing of the budget, the Ministry will execute the following key activities in FY2023/24;

4.1. Programme 03: Sustainable Petroleum Development

The Ministry will undertake the following initiatives: -

- i) Structure the crude oil trading business and define the crude oil shipping and tankers approach. This is targeted to ensure that the first oil extraction is obtained in the second quarter of 2025. This is in addition to execution of project management initiatives which include joint venture coordination, project controls, and business development as well as implementation of Enterprise wide business systems and processes.
- ii) UNOC will secure financing for the Kampala Storage Terminal (KST) and undertake the development of designs for front-end engineering as well as secure an engineering procurement and a contractor.
- iii) Other Corporate strategies to be implemented include execution of the Stakeholder Engagement and Management plan, conducting Media monitoring services of UNOC on all communication platforms in addition to acquisition of land for UNOC.
- iv) Improve transparency in the Oil and Gas Sector through stakeholder engagements, preparation and dissemination of the Uganda Extractive Industries Transparency Initiative (UGEITI) Report for FY2023/24 – a requirement by the Extractive Industries Transparency Initiative (EITI) to which Uganda is a member.

VOTE: 008 Ministry of Finance, Planning and Economic Development**4.2 Programme 07: Private Sector Development**

Under this programme, the Ministry will undertake several initiatives to improve the capacity of private enterprises and access to finance. These include the following: -

- i) Capitalization of Uganda Development Bank and other financing schemes to provide affordable long-term capital at affordable interest rates to agriculture, agro-processing and manufacturing for private sector growth.
- ii) Establish all Parish Development Model SACCOs countrywide as well as build their capacity. Further, the Ministry will develop an Accountability mechanism for the Parish Revolving Funds.
- iii) Trade-specific skills training for 12,000 women entrepreneurs in 1,890 parishes will be conducted. In addition, 5,850 Women entrepreneurs are targeted to benefit from the SMEs grant or credit finances. Implementation of this program is projected to create close to 12,000 jobs.
- iv) Undertake a Mass roll-out, awareness & sensitization for 20,000 MSMES (50% Youth, 40%Female) through provision of Business Development Services (BDS).
- v) Establish a National Business Development Services (BDS) Centre of Excellence and structure the BDS delivery mechanism including building capacity and coordination of BDS providers in all districts with a focus on the financial inclusion pillar under PDM.
- vi) The Financial Sector Development Strategy (FSDS) will be implemented in addition to monitoring of the EMYOOGA Program. A number of policies will be developed including the Development Finance Institutions Policy and Agricultural Finance Policy.
- vii) Under the Competitiveness and Enterprise Development Program, the Ministry will put in place a Harmonized Tourism Licensing and Taxation Framework for MoTWA, develop the Tourism Quality Assurance Framework, develop capacity for tourism associations, undertake the development of the Integrated Destination Development Plans (IDDPs) for three Tourism Development Areas as well as develop capacity to replicate the planned initiatives.
- viii) Further strengthening of Client Institutional capacity through training and technical assistance will be offered to at least 2,000 client institutions benefiting at least 20,000 individual members.
- ix) Enhance Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) and will thus facilitate a number of programs for private sector development including the Private Sector CEO Retreat, update the CEO database and coordinate Public - private dialogue platforms among others.
- x) Produce a number of reports including but not limited to: Trade and Investment Performance and Prospects Report FY 2023/24, Competitiveness and Investment Annual Report as well as the monthly Micro-Economic Indicator Dashboard (MIND) reports among others.

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4.3 Programme 08: Sustainable Energy Development

Under this programme the Ministry will focus on initiatives to support the financing of transmission lines, enhancing monitoring of transmission projects, and the review of energy-specific tax policies and regulations. The following key activities will be undertaken: -

- i) Engage Development Partners for support towards expansion of the electricity transmission network.
- ii) Participate in policy dialogue meetings at National, Regional, and International level to agree on financing frameworks for energy transmission projects.
- iii) Participation in negotiation meetings for transmission lines with potential financiers.
- iv) Build capacity of staff in areas of monitoring electricity transmission projects.
- v) Monitor electricity transmission projects in selected districts to ensure they are completed on schedule, and that there is maximum return on investments.
- vi) Coordinate and service donor missions for appraisal of new transmission projects and assessment performance of ongoing projects.
- vii) Review of legislation for energy, oil and gas tax laws and propose respective amendments.
- viii) Carry out and implement energy-related tax policy proposals/tax amendments and regulations.
- ix) Revenue modelling for energy, oil and gas to generate robust tax revenue forecasts in line with the Domestic Revenue Mobilization Strategy (DRMS).

4.4 Programme 16: Governance and Security programme

4.4.1 The Ministry will strengthen the prevention, detection and elimination of corruption in government by undertaking the following initiatives: -

- i) Carry out Information Technology and Performance Audits Across MALGs.
- ii) Prepare Fiscal Risk Statements across MDAs in accordance with best practice.
- iii) Conduct training in Governance oversight of significant risks to Organizational value creation and preservation in at least 50 votes and develop a National Organizational Governance Oversight Strategy and Manual and disseminate it to at least 400 MALGs.
- iv) Carry out quarterly inspections to strengthen compliance of public finance management accountability rules and regulations.
- v) Preparation and validation of Treasury Memoranda.
- vi) Enforce the segregation of duties, change control tracking and risk control for identified business process.

VOTE: 008 Ministry of Finance, Planning and Economic Development**4.5. Programme 18: Development Plan Implementation**

4.5.1 As the Ministry that spearheads the overall implementation of the national development plan, the following initiatives will be undertaken to improve planning, resources mobilization, budgeting as well as M&E function, and the economic management as a whole: -

- i) The Ministry will prepare the National Budget Framework Paper, Budget Estimates for FY 2024/25 and Budget Performance Reports as well as continue with the alignment of Budget Outputs to the NDP III PIAPs.
- ii) The Budget Speech for FY 2024/25 will be prepared and presented to Parliament and the general public in line with the PFMA, 2015. Additionally, quarterly release proposals for wage, pension and gratuity, non-wage and development for FY 2023/24 will be prepared and issued.
- iii) The Ministry will prepare the Annual NDP III programme service delivery profiles for MALGs, FY 2022/23 as well as the Background to the Budget (BTTB) for FY 2024/25 and quarterly management briefs (NDPIII Employment Reforms and Results (ERR); managing for competitiveness; and Programme Spending and Service Delivery (PSSD) Performance; Development Framework Updates for DPP Portal.
- iv) Update the macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing. Analytical reports on the Structure of the economy will also be produced using the SAM (Social Accounting Matrix).
- v) Expenditure reviews for various Programs will be undertaken including Governance and Security, Regional Development, Public Sector Transformation, Legislature and Private Sector Promotion Programmes to ensure efficiency in budgeting and resource utilization.
- vi) MDAs will be supported to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC). This is aimed at approval and consequent inclusion in the Public Investment Plan (PIP) for funding and implementation.
- vii) Programme Budgeting System (PBS) Module for Monthly Cash Flow Forecasting will be rolled out to MDAs. Subsequently, 90 MDAs will be trained in preparing and submitting realistic Cash Flow Forecasts using the Module.
- viii) A strategy for investment of Government temporary surplus cash will be developed and discussed with all relevant stakeholders.
- ix) The Annual Medium-Term Debt Management Strategy (MTDS) FY 2023/24, Quarterly Debt Statistical Bulletin (DSB) and public debt portfolio & risk analysis will be produced and published. Additionally, the Ministry will finalize, approve and disseminate the Financing Expression of Interest Guidelines (FEOIGs).
- x) The Ministry will conduct issuances for domestic Treasury securities including Bills and Bonds aimed at financing the budget deficit through Net Domestic Financing (NDF) and refinancing for securities whose maturities fall due during the FY 2023/24.

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- xi) Monitoring of climate change financed projects in selected districts including Western, Eastern and Northern Uganda will be undertaken. External financing (Grant and Loan) Financing Agreements will be negotiated, approved and signed whereas the Report on Public Debt, Guarantees, other Financial Liabilities and Grants will be produced.
- xii) The Economic Growth Forum will be held and the Economic Growth Strategy for FY 2024/25 developed.
- xiii) Under the Tax Appeals Tribunal, 4,940 court sessions will be held in Kampala and the regional offices in Gulu, Mbale, Arua and Mbarara with 300 disputes worth one trillion shillings expected to be resolved.
- xiv) The Ministry will develop the Tax and NTR Estimates for FY 2024/25 as well as conduct specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs to widen the revenue tax effort and base.
- xv) A Training program for Enterprise Risk Management (ERM) task-forces will be developed and rolled out across at least 200 Ministries Departments and Agencies. The National Enterprise Risk Management (ERM) Strategy will also be disseminated to at least 300 MDA&LGs.
- xvi) Review meetings will be organised to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015. In addition, coordination of Ministry strategies and policies will be undertaken as well as monitoring the implementation of the Ministry Strategic Plan FY2020/21-2024/25.
- xvii) The Ministry will ensure availability of IFMS application to 300 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting. Furthermore, continuous defining of the interface of business requirements for all Government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPSS, IRAS and others) will be undertaken as well as continuous review to ensure their improvement.

5. The Ministry has been allocated Ushs 2,377.53bn (excluding arrears), of which Ushs 9.30bn is for Wage, Ushs 1,880.50bn is for non-Wage recurrent expenditure, Ushs 159.75bn is for GoU development and Ushs 327.98bn is from external financing for development projects. Over 56% of the non-wage recurrent budget is earmarked for the implementation of the Parish Development Model.

6. The policy actions and interventions highlighted above are expected to contribute towards economic recovery, ensure macroeconomic stability with enhanced coordination between monetary and fiscal policy measures, ensure mobilization of the required resources to sustain the the implementation of transformative programmes and projects such as the Parish Development Model. The Ministry will also ensure that there a robust framework and strict follow-up on resource use for effective investment outcomes and the maximization of returns to public investments.

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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 Objectives

- i) Achieve rapid and inclusive economic growth, consistent with macroeconomic stability.
- ii) Generate and sustain optimal employment of all factors of production (land, labour, capital & entrepreneurship)
- iii) Optimize domestic and external resource mobilization, including the promotion and use of public private partnerships (PPPs) and other alternative financing to complement domestic revenues.
- iv) Expand market access and presence for Ugandan Exports
- v) Ensure transparency & accountability for public resources

II. Major achievements in FY2022/23

During the first half of the current fiscal year 2022/23, the Ministry attained the following milestones, under the four NDPIII programmes: -

1. Programme 03: Sustainable Petroleum Development

- i) The Ministry facilitated completion of the physical handover of Jinja Storage Terminal (JST) from One Petroleum Ltd (OPL) as operator of the terminal to UNOC. There was also engagement in negotiations for the implementation agreement for the refinery between the private sector investor and the GoU Team.
- ii) UNOC further developed and submitted Kampala Storage Terminal (KST) concept proposals to support financing of projects through the local infrastructure bond by the UNOC Board of Directors.
- iii) UNOC tookover Jinja Storage Terminal (JST) operatorship from One Petroleum Limited on 23rd December 2022. Continuous engagements were held with the JST hospitality clients as part of the change management process aimed at informing them of the operatorship changes and the general expectations.
- iv) UNOC enabled the sale of 1.5 million litres of petroleum products to Total Energies amounting to 500m³ while 1,000m³ were sold to Vivo Energy (1000m³).
- v) National Environment Management Authority (NEMA) awarded Certificates for Environment Social Impact Assessment (ESIA) for Kabaale Industrial Park (KIP) and construction of the UNOC site office in KIP. Furthermore, the Mbegu Resettlement

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- Acquisition Plan for land acquisition for water supply to the Refinery project was also completed.
- vi) The 2022 UNOC annual Oil and Gas Resources and Reserves Report was completed together with the review of the Fluid Gap Analysis study report in the overburden of Jobi-Rii, Ngiri and Gunya.
 - vii) The UNOC Environment, Social and Governance (ESG) Policy Statement was approved by the Board Directors. Subsequently, the environmental and social requirements for Joint Venture Partners (JVP) Applicants for oil & gas exploration projects with UNOC were updated to align with the approved UNOC ESG Policy.

2. Programme 07: Private Sector Development

- i) To strengthen the financial sector, the Ministry developed and reviewed key polices and regulations including tax bills; Financial Institutions Act which will operationalize Islamic banking (being finalized by the First Parliamentary Counsel); the Credit Reference Bureau Regulations aimed at supporting accredited credit providers to access credit reference bureau information; Amendment of the MDI Act, 2003 (submitted to parliament) and the Foreign Exchange Act aimed at harmonizing the foreign exchange business with the EAC counterparts.
- ii) The Financial Sector Development Strategy was developed. The strategy is aimed at ensuring a sound and integrated financial sector that supports sustainable and inclusive economic growth and increasing access to long term finance by all businesses including MSMEs to support their growth and sustainability.
- iii) The Ministry collaborated with Bank of Uganda to convene the first National Financial Inclusion and Financial Literacy forum as part of the process of developing the second National Financial Inclusion Strategy.
- iv) The Ministry rolled out and capitalized the Parish Development Model (PDM) SACCOs. A number of visits were undertaken to the 18 sub regions to ascertain the readiness of PDM SACCOs to receive funds. As of January 2023, over 8,576 PDM SACCOs had been capitalized with UGX. 50Mn each. In addition, 3,033 district officials from 175 Local Governments were trained in PDM SACCO formation and leadership to manage the Parish revolving funds.
- v) To support financial inclusion, the Ministry implemented a number of initiatives throughout the country which included: support to 173 projects worth UGX 6.61bn in which 145 projects worth 5.655Bn were supported under conventional financing and 28 sharia compliant projects worth UGX 955 mn under Islamic financing while 79% was to the agriculture sector. The total beneficiary reach was 2.762 million including women, men, youth and PWDs.

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- vi) The Ministry implemented the Emyooga programme which has so far disbursed seed capital worth UGX 258.24 Billion benefiting over 6,714 Emyooga SACCOs with over 1.9 Million people and 118,504 member associations.
- vii) The Ministry's macroeconomic interventions have stabilised the Shilling with a marginal depreciation against the US Dollar of 0.1% to a monthly average of Shs 3,693.61/USD up from Shs 3,690.86/USD in December 2022. This was due to a pick-up in corporate demand for the dollar from the oil and gas sector.
- viii) The weighted average commercial bank lending rates remained largely unchanged at 18.91% in December compared to 18.98% recorded for November. There was also a declining ratio of Non-Performing Loans (NPLs) to total gross loans from 5.79% in March 2022 to 5.21% in September, 2022 recorded during the first half of the financial year.
- ix) The stock of total outstanding Private Sector Credit grew by 1.3% to Shs 20,154.6 bn by half year from Shs. 19,886.4 bn in November 2022. This was in part due to the declining lending rates and NPLs all of which contributed to more credit extensions to the private sector.
- x) The Ministry extended the Agriculture Insurance scheme for 4 more years under the second phase from FY 2021/22 to FY 2024/25. This was aimed at consolidating efforts made under phase 1. To date, 375,640 farmers have benefited from the scheme since commencement.
- xi) Five projects valued at Ushs 1.063 bn developed and funded. The projects included: Sebei Farmers' Cooperative Society Ltd in Kapchorwa district (Rice); Aber Kamdini Grains Area Cooperative Enterprise Limited in Oyam district (Maize); Mount Elgon Coffee and Honey Cooperative Society Ltd in Mbale district (Coffee); Itek / Okile Rice Growers Multipurpose Cooperative Society in Lira District
- xii) The National Business Development Services (BDS) Strategy was launched. The strategy seeks to strengthen the organizational and institutional capacity of the Private Sector to enable mass access to BDS across the country. Additionally, the Ministry supported 8,535 MSMEs (51% Female) through provision of business development services including Entrepreneurship, Business Skills, Agribusiness and Business Management Training in areas of Buvuma, Jinja, Mayuge, Luuka, Namutumba, Bugiri, Ntungamo and Ruhama district
- xiii) The Poverty Status Report 2021 was launched. The report highlights status on jobs, informality and poverty in Uganda and provides insight on Performance before and during COVID-19. It also provides an in-depth analysis of the poor, the vulnerable and those likely to fall back into poverty. The Report also briefly examines the impact of selected Government interventions on poverty reduction. It is thus expected to inform the implementation of the National Development Plan III and the Parish Development Model.
- xiv) Terms of Reference for the procurement of a consultant to conduct a study on social economic policies were developed and the procurement process initiated. The study is aimed at identifying aspects that procurement as a tool can use to safeguard the society and empower SME'S and vulnerable groups.

VOTE: 008 Ministry of Finance, Planning and Economic Development**3. Programme 03: Governance and Security**

- i) The Ministry successfully rolled out Navision system upgrade and alignment of the Chart of Accounts (COA) under NDPIII to 15 Missions. This brings the total to 33 out of 36 missions so far covered. The Missions include: Kuala Lumpur, Tokyo, Moscow, Ottawa, Rome, Geneva, Canberra, New Delhi, Juba, Khartoum, Ankara, Abu Dhabi, Algiers, Addis Ababa and Cairo.
- ii) Bank reconciliations were carried as well as monthly account analysis for all Treasury controlled accounts culminating into filing of periodic reconciliation reports. The accounts included the Uganda Consolidated Fund Account, GOU Treasury Single Accounts (TSAs), Petroleum Fund Accounts, East Africa Tourist Visa (EATV) accounts, Holding Accounts, Treasury NTR account, among others.
- iii) Reconciled the EATV collections for the period and shared with the member states as per the guidelines of the MoU. A total of USD 242,580.00 was shared with the two-member states for the same period. Uganda retained USD 323,440.00 as her share of the collections for the period.
- iv) URA collections were analysed and reconciled with the respective MDAs. As at 31st December 2022 the URA Tax Head Analysis report indicated total URA collections including NTR as UGX 11,865.61 bn against a budget of UGX 25,500.00 bn. The total tax and NTR remittances to the UCF amounted to UGX 10,562.00 bn.
- v) The Ministry strengthened the prevention, detection and elimination of corruption through implementation of the Enterprise Risk Management (ERM) readiness assessment. This is still on-going for 39 cities and municipalities, 31 Town Councils and 25 DLGs.
- vi) Internal Audit Committee (IAC) meetings were coordinated with the Hon. Minister to discuss the Committee activities and recommendations on PFMA 2015 amendments. Some of the issues covered were regarding the Petroleum Revenue Investment Framework as well as other planned activities and all key stakeholders in the petroleum industry.
- vii) The Chart of Accounts (COA) was updated during the preparation of budget estimates for the FY2023/24. This was necessary in order to meet the need arising out of the new structures created under Votes, Sub-sub programmes, Departments, Projects and Budget outputs.
- viii) The Ministry coordinated audit of the annual financial statements of the Petroleum Fund for the period ended 30th June 2022. The Fund closed at a net worth of UGX 121.18 bn. The annual report of Inflows, Outflows and Assets of the Petroleum Fund was also prepared for the FY2021/22 and submitted to Parliament upon audit by the Auditor General.
- ix) The Ministry undertook an exercise to enforce segregation of duties, change control tracking and risk control for identified business processes as well as mapping Key Performance Indicators (KPIs) using the Transaction Control Governor (TCG).

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- i) The economy grew by 7.5 percent reflecting an improvement in GDP from the same period of the previous financial year. This was mainly driven by a pickup in the level of economic activity in the industry and services sectors.
- ii) Headline inflation in the first half of FY2022/23 increased to 9.7 percent from an average of 4.6 percent in the previous half (second half of FY 2021/22) while core inflation increased to a six-month average of 8.0 percent in first half of the financial year from 4.0 percent in the previous half.
- iii) For the external side, Uganda's merchandise trade deficit widened to USD 1,861.1 million during the first half of FY2022/23 from USD 1,528.3 million in the corresponding period of the previous financial year as an increase in the import bill more than offset the increase in export receipts.
- iv) The stock of international reserves held by the Central Bank stood at USD 3,562.95 million as at the end of December 2022. This was equivalent to 3.5 months of imports of goods and services cover.
- v) Government collected an estimated US\$ 12.37 trillion in revenues and grants, and spent an estimated US\$ 16.74 trillion, leaving a fiscal deficit of US\$ 4.37 trillion that was financed through external and domestic borrowing. By the end of the FY 2022/23, the fiscal deficit is projected to stand at 5.1 percent of GDP.
- vi) For management of debt sustainability, the Ministry mobilized domestic debt resources amounting to UGX 5,479 billion; of which UGX 2,369 billion was for funding budget activities and UGX 3,110 billion to meet maturing debt obligations; finalized and published the Public Investment Financing Strategy (PIFS) which will improve alignment of the Budget to NDP priorities.
- vii) Prepared and published the FY 2021/22 annual and FY 2022/23 Q1 Debt Statistical Bulletins (DSB). The DSB contains public debt Statistics and analyses the public debt portfolio to provide accurate, comprehensive, consistent, dependable, timely and internationally comparable debt statistics.
- viii) The stock of total public debt grew from US\$ 19.54 billion (UGX 69,512 billion) at end June 2021 to US\$ 20.99 billion (UGX 78,833 billion) by end June 2022. Of this, external debt was US\$ 12.82 Billion (UGX 48,171 billion), while domestic debt was US\$ 8.16 Billion (UGX 30,661 billion). This represents an increase in nominal debt to GDP from 47.0 percent in June 2021 to 48.4 percent in June 2022.
- ix) The sixth Economic Growth Forum was successfully held in the first quarter of FY 2022/23. This supported the formulation of the Economic Growth Strategy for the budget of the FY 2023/24.
- x) Budget Transparency and accountability initiatives have been promoted, as required by law and various reports were produced and published accordingly. These include: National Budget Framework Paper for FY 2023/24; 1st and 2nd Budget Call Circular; Annual Budget

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Performance Reports Central and Local Governments for FY 2021/22 and the Budget Strategy for FY2023/2024. The Ministry further conducted the National Budget Conference and Local Government Consultative workshops to inform the budget for FY2023/2024. Enhancements on the Programme Budgeting System on reporting modules and interface with other systems was also finalised.

- xi) For proper implementation of the programmatic approach to planning and budgeting, the Ministry undertook monitoring of all the 36 Missions abroad to establish their achievements and operational challenges. In addition, capacity building was conducted on the PBS and in-year expenditure reviews for MDAs carried out to ensure efficiency in budgeting, resource utilization and implementation process. The Ministry carried out cash flow forecasting and prepared the FY 2022/23 Second Quarter and Third Quarter expenditure limits to facilitate implementation of Government programmes for the financial year.
- xii) To support project management, the Ministry provided advisory support to; National Information Technology Authority-Uganda on the IT Park project, Uganda Railways Corporation (URC) on the Gulu Logistics Hub project, Uganda Coffee Development Authority (UCDA) on the Development of mixed-use office accommodation PPP project and soluble coffee processing plant, Busitema University on hostel accommodation, Uganda National Roads Authority on Kampala Jinja Expressway (KJE) project, Kyambogo on the Hostel Accommodation, Sports complex and Business Centre projects, Ministry of Tourism in the scoping of the Uganda Hotel and Tourism Institute for implementation using the PPP method and sensitized the Ministry staff on PPP processes, URC on the Mukono Inland Container Depot, Kampala Capital City Authority (KCCA) on Smart Pole Street Lighting and Ministry of Finance on the proposed acquisition of Egypt Uganda Food Security Company.
- xiii) Development Committee Meetings were organised to review projects under Governance and Security, Regional Development, Development Plan Implementation, Public Sector Transformation, Administration of Justice and Legislature. The meetings reviewed new projects, assessed performance of on-going projects and made relevant recommendations.
- xiv) The Ministry facilitated the upgrade of a number of initiatives to improve public financial management and accountability. These included: Roll out of the upgraded IFMS to all the 300 Operating Units (OUs) of Government; provided Go-live and post go – live support at the 11 RTSCs and supported them in the resolution of end of year exceptions and preparation of final accounts; commissioned IFMS Equipment in 10/16 votes (Kasanda DLG, Kikuube DLG, Kwanja DLG, Namisindwa DLG, Obongi DLG, Nabilatuk DLG, Terego DLG, Butebo DLG, Kyotera DLG and Kikuube DLG); developed the DFP solution to fit the Donor reporting requirement and the six pilot Projects selected (Global Fund, GAVI, NOSP, NOPP, REAP and CEDP) shared their budgets for review and system configuration; rolled out eGP to 11 Sites (DPP, DCIC, MoH, NPA, MEMD, MAAIF, OP, MOK, Parliament of Uganda, OPM, Mukono DLG); developed System Requirement Specifications (SRS) to guide the build of the PDMIS-Financial Inclusion System.

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- xv) A Climate Finance Unit was created during the first half of FY 2022/23 with support from the United Kingdom Government. This spearheads the mobilisation of climate finances for Uganda from both National and International sources. The Unit will among other responsibilities provide support to MDAs in development of Bankable projects.
- xvi) A number of loan and grant agreements have been signed including Generating Growth Opportunities and Productivity for Women Enterprise Uganda Project, Strengthening the Capacity of 14 Regional Referral Hospitals in Uganda, Irrigation Schemes Development Project in Unyama, Namalu and Sipi, Supporting Sustainable Investments in the Agriculture Sector in Uganda Budget Support.
- xvii) For effective management of cash policy, the Ministry prepares Monthly Cash Flow analysis reports to the PS/ST highlighting the Cash Flow Performance as well as identifying the risks to budget execution for the current year and making recommendations thereof.
- xviii) The Ministry prepared, updated and presented the Annual Cash Flow Plan for FY 2022/23. The plan guided deliberations of the Cash Flow Committee during discussions on quarterly expenditure limits.
- xix) Undertook a User Acceptance Training for the Cash Flow Forecasting Module in the Program Based Budgeting. Through the UAT, additional system changes were identified with the consultants and these were submitted for integration. This module once rolled out will help MDAs improve accuracy in forecasting and ensure that they submit their monthly cash flow forecast easily and timely.

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VI. VOTE NARRATIVE**Vote Challenges**

1. Climate change issues: Uganda is undergoing more extreme weather events such as flooding, as well as prolonged dry and warmer spells. Climate change impacts are felt mainly in agriculture, water, health, and human settlements. Absent realistic actions to adapt to climate impacts, may lead to significant economic losses, including severe damage to existing infrastructure in energy and agriculture. The National Climate Change Policy (2015) estimated the cost of adaptation and mitigation measures at about 5% of ODA in 2021–25 (about \$644 million total). Government is yet to tap into international climate funds from global environmental and climate change financing sources.
2. Public debt servicing continues to exert pressure on domestic revenues. Total debt service (domestic & external) as a percentage of domestic revenues averaged 37 percent in the first four months of FY2022/23. Although most of all debt risk indicators were within the 2018 Public Debt Management Framework (PDMF) thresholds, domestic debt interest payments continued to be in breach, reflecting liquidity pressures on the domestic revenues to finance the domestic debt liabilities at the expense of other priority budgetary items. Moreover, external debt serving which is projected to average US\$ 1.3 billion per year between FY2022/23-2025/26 remains a major strain on international reserves.
3. Hinderance of revenue performance and tax administration are as a result of the following challenges:
 - i) Decline in levels of economic activity affected revenue performance. This led to the revision of GDP growth from 6% to 5.3%.
 - ii) Informal economic activities undermine the revenue collection capacity.
 - iii) Capacity gaps at Uganda Revenue Authority and Local Government are an obstacle to modernising tax administration and revenue efforts.
 - iv) Limited access to information by URA due to limited system interface between the URA s and other Government systems. This has hindered identification of potentially taxable persons and transactions.
4. Domestic and external economic shocks: Tight global financial conditions, elevated inflationary pressures, lower than expected government revenue among others have greatly affected economic activity. This has in turn impacted on the fiscal deficit and subsequently raised government borrowing requirements.

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5. Pending finalization and approval of the Cash Management Policy. The Policy is aimed at streamlining cash management with a greater focus on Accurate Cash Flow Forecasting & Planning and institutionalization of cash management while engaging all stake holders including Votes in the cash management value chain.
6. Lack of a clear framework to smooth the cash flow profile of Government by investment of temporary surplus cash while borrowing at a minimal cost in periods of cash flow shortfalls using short term instruments.
7. The economic impact of the Ebola crisis and the aftermath of the Covid pandemic led to a decline in tourist and foreign investment. Resultantly there was: loss of gross domestic output; threat to food security; fall in employment and livelihood and a decline in foreign exchange.

Plans to improve Vote Performance

1. To maintain debt sustainability, external financing will be obtained on largely concessional terms and on non-concessional terms to finance projects which are critical for reducing the cost of doing business and therefore enhance competitiveness, enhanced exports and import replacement, and facilitate regional trade.
2. Improving security, good governance and the rule of law is instrumental for economic prosperity. Next financial year, the strategy to enhance security will prioritise the strengthening of security and intelligence capability to protect persons, property and maintain peace.
3. Government will restructure Ministries, Departments and Agencies (MDAs) to enhance efficiency in service delivery for better results. In order to spur development at the lowest planning unit, parishes will be equipped and resourced to enhance service delivery under the Parish Development Model.
4. In order to safeguard the environment, environment protection law will be enforced to curtail encroachment on wetlands, and swamps. Environmental conservation and land-use planning and re-greening will be promoted.
5. Enhancing access to regional and global markets is a key element in our strategy to build resilience of the economy. Interventions to increase trade within the East African and COMESA region will be prioritised, while the development of the African Continental Free Trade Area takes shape. Efforts to lower production and trade costs to promote competitive production of quality tradable goods will be promoted. To this end, the standardization of quality production by the Uganda National Bureau of Standards will be promoted.
6. In the effort to increase the tax to GDP ratio, Government will consider the following measures:
 - i) Continue the implementation of the DRMS, mainly focusing on improvements in efficiency in tax collection and enforcement of compliance by supporting Uganda

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- Revenue Authority (URA) to enhance their capacities, in human resources, equipment and Information and Communications Technology (ICT).
- ii) Implement the Tax Expenditures Governance Framework to improve transparency, minimize revenue leakage and improve fairness of the tax system.
 - iii) Robust performance of PAYE, Import Duty, VAT on imports and NTR – which are expected to register significant surpluses in revenue collections.
 - iv) There will be no new taxes introduced but proposed amendments aimed at, among others, reducing cost of doing business, encourage voluntary compliance, support to URA to enforce compliance.
7. Develop the Financial Management Information System to track work plan activities and their related progress during the FY2022/23. The system will be designed to provide regular (weekly, Monthly, Quarterly and yearly) updates of the ongoing activities and status, challenges and any action points. The system will tag respective teams to be accountable for the activities assigned to them according to the work plan.
8. Continuously support the implementation of PFM systems including ECMS, ISN, IPPS and IFMS and progress the work towards achieving of PFM systems interfacing all the aforementioned systems.

Cross-Cutting Issues

i. Gender and Equity

Objective	To institutionalise gender and equity mainstreaming in program, projects and activities
Issue of concern	<ol style="list-style-type: none"> 1. Limited prioritization of Gender and Equity issues during planning and budgeting. 2. Limited knowledge and skills for mainstreaming Gender and Equity into departmental work plans 3. Limited availability of Gender and Equity disaggregated data for planning and budgeting purposes 4. Non-operational Institutional Gender and Equity Policy 5. Poor coordination among departments in mainstreaming Gender and Equity into their respective work plans 6. Inadequate use of Gender and Equity disaggregated data during planning and budgeting
Planned Interventions	<ol style="list-style-type: none"> 1. Develop and operationalize the MFPED institutional manual for mainstreaming G&E issues. 2. Conduct hands-on training for the staff on Gender and Equity budgeting.

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	<ol style="list-style-type: none"> 3. Develop, review and update data collection tools to incorporate G&E disaggregated data. 4. Train staff on the use of G&E disaggregated data during planning and budgeting 5. Strengthen the capacities of the MFPED focal persons working group.
Budget Allocation (Ushs Billion)	0.500
Performance indicators	<ol style="list-style-type: none"> 1. MFPED manual for mainstreaming G&E issues developed and operationalized. 2. Number of staff trained in Gender and Equity budgeting. 3. Number of data collection tools developed, reviewed and updated. 4. Number of trainings held on the use of Gender and Equity disaggregated data. 5. Number of staff trained in the use of Gender and Equity disaggregated data. 6. Number of meetings held with MFPED focal persons working group.

ii. HIV/AIDS

Objective	To provide Health services and to promote a healthy lifestyle among all employees
Issue of concern	<ol style="list-style-type: none"> 1. Lack of HIV/AIDS awareness and prevention programs in the Ministry. 2. Poor Employee lifestyles in relation to healthy living. 3. Fear of disclosure as a result of stigmatization by affected persons. 4. Limited access to HIV/AIDS universal infection control measures. preventative materials. 5. Lack of a strong HIV/AIDS Strategy in the Ministry.
Planned Interventions	<ol style="list-style-type: none"> 1. Conduct quarterly HIV/AIDS awareness camps in relation to behaviour change. 2. Frequent sensitization and peer education programs on HIV/AIDS. 3. Create an environment that is conducive to disclosure, openness and acceptance among all staff.

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	<ol style="list-style-type: none"> 4. Create a center point for health seeking behaviour for STDs. 5. Increased distribution of testing kits and condoms. 6. Develop an HIV/AIDS Strategy to guide on how to handle HIV/AIDS related issues
Budget Allocation (Ushs Billion)	0.400
Performance Indicators	<ol style="list-style-type: none"> 1. Number of health camps conducted 2. Number of staff involved in the health programs 3. Number of trusted disclosure Center Points created in the Ministry. 4. Availability of a health seeking STDs center point. 5. Number of staff tested. 6. Number of pick-and-go points established. 7. HIV/AIDS Strategy developed.

iii. Environment

Objective	To build capacity of staff on mainstreaming environment in selected programs and projects
Issue of concern	<ol style="list-style-type: none"> 1. High rate of Carbon footprint in the Ministry. 2. High consumption of electricity by many lights and air conditioners which emit large amounts of pollutants that harm the environment. 3. Climate change and mitigation of pollution. 4. Limited knowledge and awareness about the environmental. 5. Absence of guidelines and checklists for mainstreaming environmental issues in specific programs/projects.
Planned Interventions	<ol style="list-style-type: none"> 1. Create campaigns to adopt paperless environment.i.e reduce number of printers, number of reams of papers used, number of carbon toner cartridges used. 2. Develop and adopt measures to use more natural light as opposed to using electricity. Eg; Construction of big windows will provide natural ligh and air. 3. Plant more vegetation around the Ministry eg; more trees, more flowers. 4. Every MFPED Project to emphasis greening the country.

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	<ol style="list-style-type: none"> 5. Develop IEC materials to create awareness on environmental issues within the Ministry 6. Conduct trainings on environment and climate change. 7. Develop guidelines and checklists for mainstreaming environment 8. Increase climate change financing under NDC
Budget Allocation (Ushs Billion)	0.500
Performance Indicators	<ol style="list-style-type: none"> 1. Campaigns created 2. Mitigant measures developed and adopted. 3. Number of trees and flowers planted to increase vegetation. 4. Number of projects evaluated to emphasis the aspect of greening the country. 5. Number of IEC materials on environmental awareness developed 6. Number of trainings conducted. 7. Number of staff trained in environment and climate change management. 8. Guidelines and checklists developed.

iv. COVID-19

Objective	To spread awareness about the covid-19 pandemic and how to prevent employees and the public from being affected.
Issue of concern	<ol style="list-style-type: none"> 1. Despite of COVID-19 interventions; there are many who are still reporting infections and others are battling with Post COVID-19 effects. 2. Limited uptake of COVID-19 booster dose as recommended by Ministry Of Health.
Planned Interventions	<ol style="list-style-type: none"> 1. Continued sensitization and awareness of COVID-19 mitigation and post COVID-19 effects. 2. Creation of centers to handle post COVID-19 trauma counselling and care services. 3. Identify and provide support to staff who are still sick as a result of COVID-19 and support their families. 4. Sensitization of staff on the uptake of the booster dose

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	5. Access to the booster dose within the Ministry.
Budget Allocation (Ushs Billion)	0.055
Performance Indicators	<ol style="list-style-type: none"> 1. Number of sensitization and awareness programs conducted. 2. Number of post COVID-19 counselling centers created. 3. Number of staff identified and supported. 4. Increased number of staff adhering to booster dose. 5. Reduced rate of COVID outbreaks in the Ministry.

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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 achieve rapid and inclusive economic growth, consistent with macroeconomic stability.
2. To generate and sustain optimal employment of all factors of production (land, labour, capital & entrepreneurship)
3. To optimize domestic and external resource mobilization, including the promotion and use of public private partnerships (PPPs) and other alternative financing to complement domestic revenues.
4. To expand market access and presence for Ugandan Exports
5. To ensure transparency & accountability for public resources.

III. MAJOR ACHIEVEMENTS IN 2022/23

1. The Ministry rolled out and capitalized the Parish Development Model SACCOs through conducting quarterly visits in October 2022 to the 18 sub regions to ascertain the readiness of PDM SACCOs to receive funds. As of January 2023, over 8,000 PDM SACCOs had been capitalized with UGX. 50,000,000 each, including 3,033 district officials from 175 Local Governments trained in PDM SACCO formation and capacity building for PDM SACCO leadership to manage the Parish Revolving Funds
2. Successfully rolled out Navision system upgrade and alignment of the COA to NDPIII to 15 Missions bringing the total to 33 out of 36. These included, Kuala Lumpur, Tokyo, Moscow, Ottawa, Rome, Geneva, Canberra, New Delhi, Juba, Khartoum, Ankara, Abu Dhabi, Algiers, Addis Ababa and Cairo
3. Headline inflation in the first half of FY2022/23 increased to 9.7 percent from an average of 4.6 percent in the previous half (second half of FY 2021/22). Core inflation increased to a six-month average of 8.0 percent in first half of the financial year from 4.0 percent in the previous half.
4. The stock of international reserves held by the Central Bank stood at USD 3,562.95 million as at the end of December 2022. This was equivalent to 3.5 months of imports of goods and services
5. Budget Transparency and accountability initiatives have been promoted, as by the law, various reports were published and produced. They include National Budget Framework Paper for FY 2023/24, 1st and 2nd Budget Call Circular, Annual Budget Performance Reports Central and Local Governments for FY 2021/22, Budget Strategy for FY2023/2024, conducted the National Budget Conference and Local Government Consultative workshops to inform the budget for FY2023/2024 and finalised enhancements on the Programme Budgeting System on reporting modules and interface with other systems
6. Creation of the Climate Finance Unit during the first half of FY 2022/23 with support from the United Kingdom Government. This spearheads the mobilisation of climate finances for Uganda from both National and International sources

VOTE: 008 Ministry of Finance, Planning and Economic Development

7. UNOC Environment, Social and Governance (ESG) Policy Statement approved by the Board Directors; Updated the Environmental and Social requirements for Joint Venture Partners (JVP) Applicants for oil & gas exploration projects with UNOC to align with the approved UNOC ESG Policy.

7. UNOC Environment, Social and Governance (ESG) Policy Statement approved by the Board Directors; Updated the Environmental and Social requirements for Joint Venture Partners (JVP) Applicants for oil and gas exploration projects with UNOC to align with the approved UNOC ESG Policy

8. To support financial inclusion, the Ministry implemented a number of initiatives throughout the country including supporting 173 projects with a total of UGX 6.61Bn. 145 projects worth 5.655Bn were supported under conventional financing and 28 sharia compliant projects worth UGX 955M under Islamic financing. 79percent of the financing was to the agriculture sector implying continued support to the backbone sector of the Ugandan economy. The total beneficiary reach was 2,762,342 including women, men, youth and PWDs. In addition, the Ministry implemented the Emyooga programme has so far disbursed seed capital worth UGX 258.24 Billion benefiting over 6,714 Emyooga SACCOs with over 1.9 Million people and 118,504 member Associations. The implementation has been monitored in Rwenzori and Busoga regions

9. Extended the Agriculture Insurance scheme for more 4 years under the second phase from FY 2021/22 to FY 2024/25 to consolidate efforts made under phase 1 with inclusion of crops under PDM. So far, 375,640 farmers have benefited from the scheme since its incorporation.

10. Launched the National Business Development Services Strategy which seeks to strengthen the organizational and institutional capacity of the Private Sector and enable mass access to BDS across the country. Additionally, the Ministry supported 8,535 MSMEs (51percent Female) through provision of business development services including Entrepreneurship, Business Skills, Agribusiness and Business Management Training in areas of Buvuma, Jinja, Mayuge, Luuka, Namutumba, Bugiri, Ntungamo and Ruhama district

VOTE: 008 Ministry of Finance, Planning and Economic Development

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	9.296	3.632	9.296	9.760	10.737	11.810	11.810
	Non-Wage	2,310.558	1,121.534	1,880.502	1,918.112	2,301.734	3,107.341	3,107.341
Devt.	GoU	187.644	50.481	159.755	159.755	191.706	268.388	268.388
	Ext Fin.	99.317	20.480	327.976	349.787	180.895	27.927	0.000
	GoU Total	2,507.497	1,175.647	2,049.552	2,087.627	2,504.177	3,387.540	3,387.540
	Total GoU+Ext Fin (MTEF)	2,606.814	1,196.127	2,377.528	2,437.415	2,685.071	3,415.466	3,387.540
	Arrears	10.706	4.065	14.184	0.000	0.000	0.000	0.000
	Total Budget	2,617.520	1,200.192	2,391.713	2,437.415	2,685.071	3,415.466	3,387.540
	Total Vote Budget Excluding Arrears	2,606.814	1,196.127	2,377.528	2,437.415	2,685.071	3,415.466	3,387.540

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:03 Sustainable Petroleum Development	281.350	0.000
SubProgramme:01 Upstream	0.500	0.000
Sub SubProgramme:06 Macroeconomic Policy and Management	0.500	0.000
002 Tax Policy	0.500	0.000
SubProgramme:02 Midstream	280.850	0.000
Sub SubProgramme:08 Public Financial Management	280.850	0.000
005 Treasury Services	280.850	0.000
Programme:07 Private Sector Development	1,415.947	316.156
SubProgramme:01 Enabling Environment	1,258.965	316.156
Sub SubProgramme:03 Development Policy and Investment Promotion	22.352	316.156
001 Economic Development Policy and Research	22.352	316.156
Sub SubProgramme:04 Financial Sector Development	1,236.613	0.000
002 Financial Services	1,236.613	0.000
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity	156.982	0.000
Sub SubProgramme:04 Financial Sector Development	156.662	0.000
002 Financial Services	156.662	0.000
Sub SubProgramme:08 Public Financial Management	0.320	0.000
007 Procurement Policy and Management	0.320	0.000
Programme:08 Sustainable Energy Development	1.790	0.000
SubProgramme:02 Transmission and Distribution	1.790	0.000
Sub SubProgramme:02 Deficit Financing and Cash Management	1.000	0.000
003 Development Assistance and Regional Cooperation	1.000	0.000
Sub SubProgramme:06 Macroeconomic Policy and Management	0.790	0.000
002 Tax Policy	0.790	0.000
Programme:16 Governance And Security	2.020	0.000
SubProgramme:05 Anti-Corruption and Accountability	2.020	0.000
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.000
001 Forensic and Risk Management	0.200	0.000
002 Information and communications Technology and Performance audit	0.100	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	2.020	0.000
SubProgramme:05 Anti-Corruption and Accountability	2.020	0.000
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.000
003 Internal Audit Management	0.200	0.000
Sub SubProgramme:08 Public Financial Management	1.520	0.000
001 Financial Management Services	0.420	0.000
002 Public Sector Accounts	0.600	0.000
003 Treasury Inspectorate and Policy	0.500	0.000
Programme:18 Development Plan Implementation	188.691	171.575
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	34.404	1.810
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	24.617	0.000
001 Budget Policy and Evaluation	15.346	0.000
003 Projects Analysis and PPPs	9.270	0.000
Sub SubProgramme:03 Development Policy and Investment Promotion	6.159	0.000
001 Economic Development Policy and Research	6.159	0.000
Sub SubProgramme:06 Macroeconomic Policy and Management	3.628	1.810
001 Macroeconomic Policy	3.628	1.810
SubProgramme:02 Resource Mobilization and Budgeting	38.975	107.487
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	15.175	105.592
001 Budget Policy and Evaluation	5.647	105.592
002 Infrastructure and Social Services	6.163	0.000
004 Public Administration	3.365	0.000
Sub SubProgramme:02 Deficit Financing and Cash Management	8.459	1.895
001 Cash Policy and Management	1.822	0.000
002 Debt Policy and Management	4.134	0.298
003 Development Assistance and Regional Cooperation	2.503	1.596
Sub SubProgramme:06 Macroeconomic Policy and Management	15.341	0.000
001 Macroeconomic Policy	2.001	0.000
002 Tax Policy	13.340	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:18 Development Plan Implementation	188.691	171.575
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring	6.788	0.000
Sub SubProgramme:07 Policy, Planning and Support Services	3.287	0.000
001 Finance and administration	1.787	0.000
002 Planning and Budgeting	1.500	0.000
Sub SubProgramme:08 Public Financial Management	3.502	0.000
003 Treasury Inspectorate and Policy	3.502	0.000
SubProgramme:04 Accountability Systems and Service Delivery	108.524	62.278
Sub SubProgramme:05 Internal Oversight and Advisory Services	7.847	0.000
001 Forensic and Risk Management	2.140	0.000
002 Information and communications Technology and Performance audit	2.612	0.000
003 Internal Audit Management	3.095	0.000
Sub SubProgramme:07 Policy, Planning and Support Services	50.001	35.475
001 Finance and administration	47.817	35.475
003 Treasury Directorate Services	2.184	0.000
Sub SubProgramme:08 Public Financial Management	50.676	26.803
001 Financial Management Services	16.395	26.803
002 Public Sector Accounts	4.327	0.000
003 Treasury Inspectorate and Policy	4.595	0.000
004 Management Information Systems	8.314	0.000
005 Treasury Services	4.616	0.000
006 Assets Management Department	3.642	0.000
007 Procurement Policy and Management	8.786	0.000
Total for the Vote	1,889.797	487.731

VOTE: 008 Ministry of Finance, Planning and Economic Development

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Sub SubProgramme: 06 Macroeconomic Policy and Management

Department: 002 Tax Policy

Budget Output: 080006 Oil and Gas Stakeholder Management

PIAP Output: EITI Medium term workplan implemented

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
%age progress of implementation	Percentage	2022-23	25%			75%

SubProgramme: 02 Midstream

Sub SubProgramme: 08 Public Financial Management

Department: 005 Treasury Services

Budget Output: 080007 Capitalisation of Uganda National Oil Company (UNOC)

PIAP Output: UNOC Capitalized

Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of funds provided as a %age of the required financing.	Percentage	FY 2017/18	0			36%

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 03 Development Policy and Investment Promotion

Department: 001 Economic Development Policy and Research

Budget Output: 190011 Investment climate advisory

PIAP Output: Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value of green finance resources financing NDP/III priorities (USD Million)	Value	FY 2020-21	5000			11000
Value of green growth projects of the private sector (USD Million)	Value	FY 2020-21	822.6			1,800

Budget Output: 190015 Private Sector Development Services

PIAP Output: Clients' Business continuity and sustainability Strengthened

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Regional Business Development Service Centres established	Number	FY 2021-22	1628	11	0	3628
Number of clients served by the Regional Business Development Service Centres	Number	FY2021-22	1	110000	0	4
Number of functional BDS centres	Number	FY 2021-22	172016	110	1	192016
Number of SMEs facilitated in BDS	Number	FY 2021-22	0	8000	141	4000

Budget Output: 190016 Public Enterprises Restructuring Services

PIAP Output: Clients' Business continuity and sustainability Strengthened

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 03 Development Policy and Investment Promotion****Department: 001 Economic Development Policy and Research****Budget Output: 190016 Public Enterprises Restructuring Services****PIAP Output: Clients' Business continuity and sustainability Strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of SMEs facilitated in BDS	Number	2019/20		8000	141	141

Budget Output: 190023 Business Development Services (Enterprise Uganda)**PIAP Output: Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Regional Business Development Service Centres established	Number	FY 2021-22	1	11	0	4
Number of clients served by the Regional Business Development Service Centres	Number	FY 2021-22	0	110000	0	4000
Number of SMEs facilitated in BDS	Number	FY 2021-22	172,016	8000	141	192016
Number of Youth served through the Interactive SME Web-based System	Number	FY 2021-22	1,628	1000	2201	3628

Budget Output: 190033 Business Development Services (USADF)**PIAP Output: Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Regional Business Development Service Centres established	Number	FY 2021-22	0	11	0	4

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 03 Development Policy and Investment Promotion****Department: 001 Economic Development Policy and Research****Budget Output: 190033 Business Development Services (USADF)****PIAP Output: Clients' Business continuity and sustainability Strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of clients served by the Regional Business Development Service Centres	Number	FY 2021-22	172,016	110000	0	192016
Number of functional BDS centres	Number	FY 2021-22	1	110	1	4
Number of Youth served through the Interactive SME Web-based System	Number	FY 2021-22	1,628	1000	2201	3628

Project: 1289 Competitiveness and Enterprise Development Project-CEDP**Budget Output: 190006 Business Development Services (CEDP)****PIAP Output: Regional network of OSCs for business processes and licensing implemented****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number & functionality of One-Stop Centers	Number	2020-2021	1	1	0	1

PIAP Output: Regional network of OSCs for business processes and licensing implemented**Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number & functionality of One-Stop Centers	Number	2020/21	1	1	0	1

Budget Output: 560024 Management of ICT systems and infrastructure**PIAP Output: Regional network of OSCs for business processes and licensing implemented****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 03 Development Policy and Investment Promotion****Project: 1289 Competitiveness and Enterprise Development Project-CEDP****Budget Output: 560024 Management of ICT systems and infrastructure****PIAP Output: Regional network of OSCs for business processes and licensing implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number & functionality of One-Stop Centers	Number	FY2020/2021		1	0	1

PIAP Output: Regional network of OSCs for business processes and licensing implemented**Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number & functionality of One-Stop Centers	Number	2020/21	1	1	0	1

Project: 1706 Investment for Industrial Transformation and Employment Project (INVITE)**Budget Output: 190011 Investment climate advisory****PIAP Output: A short term development credit window for MSMEs set up****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of MSME beneficiaries under the INVITE project	Number	FY 2021-22	20	41000	0	100

Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises**Budget Output: 190015 Private Sector Development Services****PIAP Output: A short term development credit window for MSMEs set up****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 03 Development Policy and Investment Promotion****Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises****Budget Output: 190015 Private Sector Development Services****PIAP Output: A short term development credit window for MSMEs set up**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MSMES accessing credit from government owned commercial banks	Percentage	2019/20	0	50%	15%	20%

Sub SubProgramme: 04 Financial Sector Development**Department: 002 Financial Services****Budget Output: 190005 PDM Financial Inclusion Pillar****PIAP Output: A short term development credit window for MSMEs set up****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of registered institutions sensitized on compliance regulations.	Number	2022	20%			75%

Budget Output: 190009 Cordination and Oversight of Microfinance Services**PIAP Output: Increased availability of borrower information****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of new measures put in place to increase availability of borrower information	Number	2020	2	1	1	3

Budget Output: 190010 Financial Sector Policy and Oversight**PIAP Output: Development Finance Institutions Policy in place****Programme Intervention: 070503 Increase access to long-term finance**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 04 Financial Sector Development

Department: 002 Financial Services

Budget Output: 190010 Financial Sector Policy and Oversight

PIAP Output: Development Finance Institutions Policy in place

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A developed DFI policy	Yes/No	2020	No	1	1	Yes

Budget Output: 190012 Microfinance support centre services

PIAP Output: A short term development credit window for MSMEs set up

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of skilled enterprise groups accessing EMYOOGA fund	Number	2019/20		11000	6748	6000

PIAP Output: A short term development credit window for MSMEs set up

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of skilled enterprise groups accessing EMYOOGA fund	Number	1		11000	100	1

Budget Output: 190013 Oversight and Coordination of Non-Banking Sector

PIAP Output: Credit guarantee scheme in place

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of MSME credit lines/ loans guaranteed	Number	2020	13	200	200	14

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 04 Financial Sector Development****Department: 002 Financial Services****Budget Output: 190040 Support to Financial Inclusion****PIAP Output: A short term development credit window for MSMEs set up****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of registered institutions sensitized on compliance regulations.	Number	2021	50			70

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Sub SubProgramme: 04 Financial Sector Development****Department: 002 Financial Services****Budget Output: 190007 Capitalization of Institutions and Financing Schemes****PIAP Output: Government owned financial institutions capitalized****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Amount of funds for recapitalizing 4 Government-owned banks per year (UGX Bn)	Number	2020	100b	152	120	100

Sub SubProgramme: 08 Public Financial Management**Department: 007 Procurement Policy and Management****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: Measures undertaken to increase the capacity of the local contractors to participation in public procurement****Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of local contractors trainee	Number	2019-2020	1			150

VOTE: 008 Ministry of Finance, Planning and Economic Development**Programme: 08 Sustainable Energy Development****SubProgramme: 02 Transmission and Distribution****Sub SubProgramme: 02 Deficit Financing and Cash Management****Department: 003 Development Assistance and Regional Cooperation****Budget Output: 240012 Transmission Network Development and rehabilitation****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Transformation Capacity (MVA)	Percentage	2019/2020				30%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	2019/2020	0			800.5

Sub SubProgramme: 06 Macroeconomic Policy and Management**Department: 002 Tax Policy****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Energy Efficiency and Conservation Legislation developed****Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Energy Efficiency and Conservation Act Enacted	Number	2017/18	0			1

Programme: 16 Governance And Security**SubProgramme: 05 Anti-Corruption and Accountability**

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 05 Internal Oversight and Advisory Services****Department: 001 Forensic and Risk Management****Budget Output: 460144 Forensic and risk services****PIAP Output: "1. Internal Audit Capacity to Prevent and Detect fraud built across government****Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Internal Auditors trained in Fraud Risk assessment	Number	2019/20	0	10	5	20

Department: 002 Information and communications Technology and Performance audit**Budget Output: 000019 ICT Services****PIAP Output: Internal audits undertaken****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of internal audit reports prepared	Number	2019/20	0	8	5	10
Number of reports	Number	2019/20	0			10

Department: 003 Internal Audit Management**Budget Output: 560022 Internal Audit and Policy management****PIAP Output: Effective Audit Committees Operationalized****Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
18 programme audit committee operationalized	Text	2019/20	0			18
Number of audit committee meetings conducted	Number	2019/20	0	189	94	140
Number of audit committee performance assessments	Number	2019/20	0			14

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 08 Public Financial Management****Department: 001 Financial Management Services****Budget Output: 000061 Management of Government Accounts****PIAP Output: Governance Risk and Compliance (GRC) requirements on IFMS identified and implemented****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
%ge of implementation of SoDs on IFMS	Percentage	2022-2023	75%	60%		75%

Department: 002 Public Sector Accounts**Budget Output: 560010 Accounting and Financial Management Policy****PIAP Output: Compliance to International Public Sector Accounting Standards enforced****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MALGs adopting the IPSAS Accrual Accounting	Percentage	2019/20	0	25%		100%
Proportion of MALGs with quality and complete financial reports	Percentage		70	85%		%

Department: 003 Treasury Inspectorate and Policy**Budget Output: 560010 Accounting and Financial Management Policy****PIAP Output: Treasury Memoranda prepared and submitted to parliament****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Treasury Memoranda printed and submitted to Parliament.	Number	2022	12	1		2023

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring

Department: 001 Budget Policy and Evaluation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the LGs Budget to NDP	Level			100%	54	100

Budget Output: 560013 Budget execution and implementation

PIAP Output: Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Joint quarterly supportive supervision field conducted	Number			4	2	4

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of budget transparency index	Level			95%	70	70

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring****Department: 003 Projects Analysis and PPPs****Budget Output: 560031 Project Preparation and appraisal****PIAP Output: Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.****Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Reviewed and updated Development Committee guidelines in place by 2021.	Percentage	2019/20				100%

Sub SubProgramme: 03 Development Policy and Investment Promotion**Department: 001 Economic Development Policy and Research****Budget Output: 190014 Policy Advisory, Information and Communication****PIAP Output: Research and Evaluation Capacity built****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of staff trained in Research and Evaluation	Number	FY 2020-21	2	5	6	2

Budget Output: 560028 Policy Research and Analytical Studies**PIAP Output: Research and Evaluation Capacity built****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of staff trained in Research and Evaluation	Number	FY 2021-22	2	5	6	2

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 03 Development Policy and Investment Promotion

Department: 001 Economic Development Policy and Research

Budget Output: 560074 Economic Policy and strategies Development

PIAP Output: Capacity for research and development strengthened to support private and public investment

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of new Products developed through Research Partnerships	Number	FY 2021-22	12	2	1	12
No. of outcomes and recommendations from research studies on private sector issues adopted in Government Policy eg. Annual Budgets	Number	FY 2021-22	2			2
Number of Research projects undertaken to support private sector development	Number	FY 2021-22	2			2

Sub SubProgramme: 06 Macroeconomic Policy and Management

Department: 001 Macroeconomic Policy

Budget Output: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medium term convergence program in place by 2024/25	Number	2019/20	yes	Yes	1	yes
No. of trainings conducted	Number	2019/20	4			5

Budget Output: 560071 Macro Fiscal Reporting

PIAP Output: Government Finance Statistics produced to guide Policy analysis

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 06 Macroeconomic Policy and Management****Department: 001 Macroeconomic Policy****Budget Output: 560071 Macro Fiscal Reporting****PIAP Output: Government Finance Statistics produced to guide Policy analysis**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Government Finance Statistics in Place and used to guide Policy analysis	Number	2019/20	YES	Yes	1	YES

Budget Output: 560077 Economic Modeling and Macro-Econometric Forecasting**PIAP Output: Evidence based research using modelling techniques done.****Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Evidence based research using modelling techniques done	Number	2019/20	1			2

PIAP Output: National Development Planning Research Agenda**Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Evidence based research using modelling techniques done.	Number	2019/20	1	5	2	2

Project: 1521 Resource Enhancement and Accountability Programme (REAP)**Budget Output: 560068 Domestic Revenue and Foreign Aid Policy****PIAP Output: Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 06 Macroeconomic Policy and Management

Project: 1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medium term convergence program in place by 2024/25	Number	2021	70	Yes	1	80
No. of trainings conducted	Number	2022	100			300

SubProgramme: 02 Resource Mobilization and Budgeting

Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring

Department: 001 Budget Policy and Evaluation

Budget Output: 560073 BMAU Services

PIAP Output: Revenue monitoring unit under BMAU

Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional revenue monitoring unit under BMAU	Number	2019*20		YES	1	yes

Department: 002 Infrastructure and Social Services

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: Aligned MALGs budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the LGs Budget to NDP	Level	2020	75%	100%	100%	85%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring

Department: 002 Infrastructure and Social Services

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: Aligned MALGs budgets to the NDP priorities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Level	2020	70%	100%	100%	85%
Level of alignment /Compliance of the National Budget to NDP	Level	2020	70%	100%	100%	85%
Level of budget transparency index	Level	2020	7	95%	95%	10
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	2020	70%	80%	80%	85%

PIAP Output: Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Joint quarterly supportive supervision field conducted	Number	2020	4	4	2	8

PIAP Output: Capacity built in multi program planning and implementation of interventions along the value chain

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	2021	6	6	2	12

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring****Department: 002 Infrastructure and Social Services****Budget Output: 560018 Coordination of the Budget Cycle****PIAP Output: Capacity built in multi program planning and implementation of interventions along the value chain**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	2020	25	100%	80%	50%

Budget Output: 560032 Economic and Social Infrastructure Monitoring**PIAP Output: Aligned MALGs budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Level	2020	70%	100%	100%	85%

Budget Output: 560074 Economic Policy and strategies Development**PIAP Output: Medium Term Budget Framework report produced****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medium Term Budget Framework report in place	Number	2020	Yes	1	1	Yes

Department: 004 Public Administration**Budget Output: 560016 Coordination of Planning, Monitoring & Reporting****PIAP Output: Joint quarterly supportive supervision field visits conducted****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring****Department: 004 Public Administration****Budget Output: 560016 Coordination of Planning, Monitoring & Reporting****PIAP Output: Joint quarterly supportive supervision field visits conducted**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Joint quarterly supportive supervision field conducted	Number	2019/20	8	4	2	8

Budget Output: 560018 Coordination of the Budget Cycle**PIAP Output: Aligned MALGs budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Level	2019/20	very Good	100%	100%	very Good
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	2019/20	60%	80%	80%	%

PIAP Output: Joint quarterly supportive supervision field visits conducted**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Joint quarterly supportive supervision field conducted	Number	2018-19	8	4	2	8

Project: 1521 Resource Enhancement and Accountability Programme (REAP)**Budget Output: 560018 Coordination of the Budget Cycle****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring****Project: 1521 Resource Enhancement and Accountability Programme (REAP)****Budget Output: 560018 Coordination of the Budget Cycle****PIAP Output: Aligned budgets to the NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Level	2022	70			80

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Level	2022				80

Sub SubProgramme: 02 Deficit Financing and Cash Management**Department: 001 Cash Policy and Management****Budget Output: 560012 Cash Policy and Coordination****PIAP Output: Resource mobilization and Budget execution legal framework developed and amended****Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Cash management policy in place	Text	2021-2022	Draft of Cash Management Policy prepared	Cash Management Policy finalized and disseminated	A meeting between AGO and DDCP was scheduled to harmonise positions and mandates	Cash management Policy approved and in place

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 02 Deficit Financing and Cash Management****Department: 001 Cash Policy and Management****Budget Output: 560012 Cash Policy and Coordination****PIAP Output: Resource mobilization and Budget execution legal framework developed and amended**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of legal frameworks amended	Number	2020-2021	0	1		1

Budget Output: 560019 Data Management and Dissemination**PIAP Output: Strategy for investment of short-term cash surpluses prepared and implemented****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Strategy for investment of short-term cash surpluses in place.	Number	2021-2022	0	YES	0	1

Department: 002 Debt Policy and Management**Budget Output: 560075 Debt Policy and Coordination****PIAP Output: Monitoring and evaluation framework for Debt management strengthened****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Monitoring and evaluation framework for the Debt management in Place	Number	19/20	0	2	1	1

Budget Output: 560076 Debt Financing Mobilization**PIAP Output: Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 02 Deficit Financing and Cash Management****Department: 002 Debt Policy and Management****Budget Output: 560076 Debt Financing Mobilization****PIAP Output: Government borrowing aligned to NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Annual cash flow plan in place	Number	19/20		Yes		1
No. of DSA reports produced	Number	19/20		1	1	1
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	19/20		20	0	1
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	19/20		100%	100	80%

PIAP Output: Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)**Programme Intervention: 180109 Expand financing beyond the traditional sources**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Development Cooperation Policy (DCP) developed and disseminated	Number	19/20		1		1
No of alternative financing instruments introduced to increase domestic financing	Number	19/20		1	1	3
No. of Non-traditional financing sources developed to finance the budget	Number	19/20		4	2	7
Proportion of budget financed by non-traditional sources	Percentage	19/20		20%	10	0.05%
Study report on debt instruments to support effective cash management and budget financing	Number	19/20		1		1

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 02 Deficit Financing and Cash Management****Department: 003 Development Assistance and Regional Cooperation****Budget Output: 560015 Coordination of Climate Change Financing****PIAP Output: Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	19/20	0	100%	100	100%

Budget Output: 560017 Coordination of Regional Cooperation**PIAP Output: Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	2019/20		100%	100	100%

PIAP Output: Capacity built in Government agencies to negotiate better terms of borrowing and PPPs**Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	19/20	0	10%	0	100%

Budget Output: 560019 Data Management and Dissemination**PIAP Output: Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 02 Deficit Financing and Cash Management

Department: 003 Development Assistance and Regional Cooperation

Budget Output: 560019 Data Management and Dissemination

PIAP Output: Government borrowing aligned to NDP priorities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	2019/2020		20	0	4
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	19/20	0	100%	100	100%

PIAP Output: Capacity built in Government agencies to negotiate better terms of borrowing and PPPs

Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	2019/20		10%	0	1%

Budget Output: 560076 Debt Financing Mobilization

PIAP Output: Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	19/20	0	100%	100	100%

PIAP Output: Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)

Programme Intervention: 180109 Expand financing beyond the traditional sources

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 02 Deficit Financing and Cash Management****Department: 003 Development Assistance and Regional Cooperation****Budget Output: 560076 Debt Financing Mobilization****PIAP Output: Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of budget financed by non-traditional sources	Percentage	2019/2020	2022	20%	10	15%

Project: 1208 Support to National Authorising Officer**Budget Output: 560076 Debt Financing Mobilization****PIAP Output: Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Annual cash flow plan in place	Number	2019-2020		Yes		100
No. of DSA reports produced	Number	2019-2020		1	1	100
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	2019-2020		20	0	100
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	2019-2020		100%	100	%

Project: 1521 Resource Enhancement and Accountability Programme (REAP)**Budget Output: 560024 Management of ICT systems and infrastructure****PIAP Output: Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 02 Deficit Financing and Cash Management****Project: 1521 Resource Enhancement and Accountability Programme (REAP)****Budget Output: 560024 Management of ICT systems and infrastructure****PIAP Output: Government borrowing aligned to NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	2022	70%	100%	100	75%

Sub SubProgramme: 06 Macroeconomic Policy and Management**Department: 001 Macroeconomic Policy****Budget Output: 560072 Macroeconomic Policy and Monitoring****PIAP Output: Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medium Term Budget Framework reports in place	Number	2019/20	2	4	2	3

Department: 002 Tax Policy**Budget Output: 560014 Coordination of the Extractive Industry Transparency Initiative****PIAP Output: Tax policy and legislative framework reviewed in line with priorities in DRM strategy****Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Reviewed Tax policy and legislative framework	Number	2020/21	1	1	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 06 Macroeconomic Policy and Management****Department: 002 Tax Policy****Budget Output: 560034 Tax Appeals Tribunal Services****PIAP Output: Resource mobilization and Budget execution legal framework developed and amended****Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of legal frameworks amended	Number	2020/21	1	1		1

Budget Output: 560068 Domestic Revenue and Foreign Aid Policy**PIAP Output: Tax policy and legislative framework reviewed in line with priorities in DRM strategy****Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Reviewed Tax policy and legislative framework	Number	2020/21	Yes	1	1	Yes

Budget Output: 560072 Macroeconomic Policy and Monitoring**PIAP Output: Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.****Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An analytical report on Government tax exemptions and Subsidies in place	Number	2020/21	1	yes	0	1

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 07 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2021-2022	100	100%	50	%

Department: 002 Planning and Budgeting**Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20		100%	50	100%

Budget Output: 560016 Coordination of Planning, Monitoring & Reporting**PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20		100%	50	100%

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 08 Public Financial Management****Department: 003 Treasury Inspectorate and Policy****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: Effective DPI Programme Secretariat****Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of programme outcome indicator targets achieved	Percentage	2022	0	100%		%
Proportion of the programme Outputs implemented.	Percentage	2022	1	100%		75%

SubProgramme: 04 Accountability Systems and Service Delivery**Sub SubProgramme: 05 Internal Oversight and Advisory Services****Department: 001 Forensic and Risk Management****Budget Output: 560006 Advisory Services****PIAP Output: Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of Forensic/Special audit investigations undertaken	Percentage	2019/20	0			12%

PIAP Output: Capacity built to conduct high quality and impact - driven performance Audits**Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of planned training activities undertaken	Percentage	2019/20				20%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 05 Internal Oversight and Advisory Services

Department: 002 Information and communications Technology and Performance audit

Budget Output: 560006 Advisory Services

PIAP Output: Big data analysis techniques incorporated in Audit and Investigations promoted

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of audits undertaken using big data analytics	Number	2019/20	0	2	1	10

PIAP Output: Capacity built to conduct high quality and impact - driven performance Audits

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of planned training activities undertaken	Percentage	2019/20	0			30%
IT and PA manuals, standards and guidelines in place.	Number	2019/20	0	Yes	1	2
Percentage increase in Audits undertaken.	Percentage	2019/20	0	10%	5%	20%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	2019/20	0			20%

PIAP Output: Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2019/20	0	3	2	2
Proportion of Forensic/Special audit investigations undertaken	Percentage	2019/20	0			30%

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 05 Internal Oversight and Advisory Services****Department: 002 Information and communications Technology and Performance audit****Budget Output: 560006 Advisory Services****PIAP Output: Capacity built to conduct high quality and impact - driven performance Audits****Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
IT and PA manuals, standards and guidelines in place.	Number	2019-2020		Yes	1	2
Percentage increase in Audits undertaken.	Percentage	2019-2020				10%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	2019-2020				26%

Budget Output: 560082 ICT & performance audit assurance services**PIAP Output: Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2019-2020		3	2	2

Department: 003 Internal Audit Management**Budget Output: 000001 Audit and Risk Management****PIAP Output: Audit committee manuals developed and updated.****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Updated Audit committee manuals in place	Number	2019/20	0	yes	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 05 Internal Oversight and Advisory Services****Department: 003 Internal Audit Management****Budget Output: 560006 Advisory Services****PIAP Output: Big data analysis techniques incorporated in Audit and Investigations promoted****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of audits undertaken using big data analytics	Number	2019/20	0	2	1	4

PIAP Output: Capacity built to conduct high quality and impact - driven performance Audits**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	2019/20	0			40%

PIAP Output: Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2019/20	0	3	2	4

Budget Output: 560022 Internal Audit and Policy Management**PIAP Output: Audit committee manuals developed and updated.****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 05 Internal Oversight and Advisory Services

Department: 003 Internal Audit Management

Budget Output: 560022 Internal Audit and Policy Management

PIAP Output: Audit committee manuals developed and updated.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Updated Audit committee manuals in place	Number	2019/20	0	yes	1	1

PIAP Output: Internal Audit strategy developed and implemented

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Internal Audit strategy	Number	2019/20	0	1	1	Yes

Budget Output: 560066 Internal Audit Oversight services

PIAP Output: Audit committee manuals developed and updated.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Updated Audit committee manuals in place	Number	2019/20	0	yes	1	yes

PIAP Output: Internal Audit strategy developed and implemented

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Internal Audit strategy	Number	2019/20	0	1	1	yes

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 07 Policy, Planning and Support Services

Department: 001 Finance and administration

Budget Output: 000005 Human Resource Management

PIAP Output: Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	52	100%

Budget Output: 000006 Planning and Budgeting services

PIAP Output: Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	52	100%

Budget Output: 000007 Procurement and disposal

PIAP Output: Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	52	100%

Budget Output: 000011 Communication and Public Relations

PIAP Output: Aligned budgets to the NDP priorities

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 07 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000011 Communication and Public Relations****PIAP Output: Aligned budgets to the NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	52	100%

Budget Output: 000012 Legal and Advisory Services**PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019-2020	70%	100%	52	100%

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20		100%	52	100%

Budget Output: 000014 Administrative and Support Services**PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 07 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: Aligned budgets to the NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	52	100%

Budget Output: 000021 Gender Mainstreaming services**PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	52	100%

Budget Output: 460024 Ministerial and Top Management Services**PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	52	100%

Budget Output: 560011 Cabinet and Parliamentary Affairs**PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 07 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 560011 Cabinet and Parliamentary Affairs****PIAP Output: Aligned budgets to the NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	52	100%

Department: 003 Treasury Directorate Services**Budget Output: 000005 Human Resource Management****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2022	1	100%	52	%

Project: 1521 Resource Enhancement and Accountability Programme (REAP)**Budget Output: 560016 Coordination of Planning, Monitoring and Reporting****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2022	70	100%	52	80%

Project: 1625 Retooling of Ministry of Finance, Planning and Economic Development**Budget Output: 560024 Management of ICT systems and infrastructure****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 07 Policy, Planning and Support Services****Project: 1625 Retooling of Ministry of Finance, Planning and Economic Development****Budget Output: 560024 Management of ICT systems and infrastructure****PIAP Output: Aligned budgets to the NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	77%	100%	52	100%

Sub SubProgramme: 08 Public Financial Management**Department: 001 Financial Management Services****Budget Output: 560010 Accounting and Financial Management Policy****PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax****Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of new sites rolled out on IFMS	Number		300	13	13	300

Department: 003 Treasury Inspectorate and Policy**Budget Output: 560010 Accounting and Financial Management Policy****PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax****Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Capacity building programme for AGO	Number	2022	0	1		2

PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 08 Public Financial Management****Department: 003 Treasury Inspectorate and Policy****Budget Output: 560010 Accounting and Financial Management Policy****PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Capacity building programme for AGO	Number	1				2

Department: 004 Management Information Systems**Budget Output: 560024 Management of ICT systems and infrastructure****PIAP Output: Robust, secure and integrated PFM systems in all MDAs and LGs****Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions support	Number	2019/20				316

PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Accounting and Financial reports generated through IFMS	Number	2019-2020	100			120
Attain at least 75% of PFM systems interoperability	Percentage	2022-23	75			%
Capacity building programme for AGO	Number	2019-2020	10			12
No of new sites rolled out on IFMS	Number	2019-2020	15	15	15	15
No of PFM Systems integrated for ease of information sharing	Number	2019-2020	10	7	7	12
Percentage of MDALGs using PFM system	Percentage	2019-2020	90%	98%	98%	%

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 08 Public Financial Management****Department: 005 Treasury Services****Budget Output: 000061 Management of Government Accounts****PIAP Output: Integrated debt management strengthened****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An updated debt management system in place	Percentage	2022	0	1%	1	100%
Integrated debt management strategy developed	Number	2022	0	1	1	1

Budget Output: 560010 Accounting and Financial Management Policy**PIAP Output: Integrated debt management strengthened****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An updated debt management system in place	Percentage	2022	0	1%	1	100%
Integrated debt management strategy developed	Number	2022	0	1	1	YES

PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Accounting and Financial reports generated through IFMS	Number	2022	6			6
Attain at least 75% of PFM systems interoperability	Percentage	2022	54			75%
Capacity building programme for AGO	Number	2022	4			6

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 08 Public Financial Management****Department: 005 Treasury Services****Budget Output: 560010 Accounting and Financial Management Policy****PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of new sites rolled out on IFMS	Number	2022	215	15	15	227
No of PFM Systems integrated for ease of information sharing	Number	2022	2	7	7	4
Percentage of MDALGs using PFM system	Percentage	2022		98%	98%	100%

Department: 006 Assets Management Department**Budget Output: 560010 Accounting and Financial Management Policy****PIAP Output: "1. Asset management policy developed and implemented****Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Asset management policy in place	Number	2019/20	0	1	1	1
Proportion of the Asset management policy implemented	Proportion	2019/20	0			50

Department: 007 Procurement Policy and Management**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: Procurement laws, policies and regulations reviewed****Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of NPSPP implemented	Percentage	2020-2021	1			60%
Reviewed Procurement PPDA laws, policies and regulations in place	Number	2020-2021	1	yes	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 08 Public Financial Management****Department: 007 Procurement Policy and Management****Budget Output: 560030 Procurement Appeals Tribunal Services****PIAP Output: Procurement laws, policies and regulations reviewed****Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Reviewed Procurement PPDA laws, policies and regulations in place	Number	2020-2021	1	yes	1	YES

Budget Output: 560069 E-Government Procurement Policy**PIAP Output: Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs****Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs linked to the Automated Procurement Systems (e-GP)	Percentage	2020-2021	1	50%	10%	24%
Share of public government procurement expenditure Transacted through EGP.	Number	2020-2021	1			YES

Project: 1521 Resource Enhancement and Accountability Programme (REAP)**Budget Output: 560024 Management of ICT systems and infrastructure****PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax****Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of new sites rolled out on IFMS	Number	2022	12	13	13	16
No of PFM Systems integrated for ease of information sharing	Number	2022		5	5	6
Percentage of MDALGs using PFM system	Percentage	2022		100%		90%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 08 Public Financial Management

Project: 1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of MDALGs using PFM system	Percentage	2022	95	98%	98%	%

VOTE: 008 Ministry of Finance, Planning and Economic Development

VI. VOTE NARRATIVE

Vote Challenges

- 1.1. Public debt servicing continues to exert pressure on domestic revenues.
2. Decline in levels of economic activity affected revenue performance
3. Domestic and external economic shocks
4. Suppression of the approved budget thus leading to budget cuts and distortions which have affected implementation of outputs from Ministries, Departments and Agencies
5. Lack of a clear framework to smooth the cash flow profile of Government by investment of temporary surplus cash and borrowing at a minimal cost in periods of cash flow shortfalls using short term instruments
6. The economic impact of the Ebola crisis includes loss of gross domestic output, threat to food security, fall in employment and livelihoods, and a decline in foreign exchange due to a decline in tourists and foreign investment.
7. Pending approval and finalization of the cash Management Policy. The Policy is aimed at streamlining cash management with a greater focus on Accurate Cash Flow Forecasting and Planning and institutionalization of cash management while engaging all stake holders in the cash management value chain including Votes.

Plans to improve Vote Performance

VOTE: 008 Ministry of Finance, Planning and Economic Development

1. To maintain debt sustainability, external financing will be obtained on largely concessional terms and on non-concessional terms to finance projects which are critical for reducing the cost of doing business and therefore enhance competitiveness, enhanced exports and import replacement, and facilitate regional trade
2. Enhancing access to regional and global markets is a key element in our strategy to build resilience of the economy
3. Continue the implementation of the DRMS, mainly focusing on improvements in efficiency in tax collection and enforcement of compliance by supporting Uganda Revenue Authority (URA) to enhance their capacities, in human resources, equipment and Information and Communications Technology.
4. Develop the Financial Management Information System to track work plan activities and their related progress during the FY2022/23
5. Continuously support the implementation of PFM systems including ECMS, ISN, IPPS and IFMS and progress the work towards achieving of PFM systems interfacing all the aforementioned systems
6. Implement the Tax Expenditures Governance Framework to improve transparency, minimize revenue leakage and improve fairness of the tax system.
7. Robust performance of PAYE, Import Duty, VAT on imports and NTR which are expected to register significant surpluses in revenue collections.
8. No new taxes although there are proposed amendments aimed at, among others, reducing cost of doing business, encourage voluntary compliance, support to URA to enforce compliance.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

VOTE: 008 Ministry of Finance, Planning and Economic Development

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To institutionalize gender and equity mainstreaming in program, projects and activities
Issue of Concern	Limited prioritization of Gender and Equity issues during planning and budgeting. Limited knowledge and skills for mainstreaming Gender and Equity into departmental work plans Limited availability of Gender and Equity dis-aggregated data for planning
Planned Interventions	Develop and operationalize the MFPED institutional manual for mainstreaming G&E issues. Conduct hands-on training for the staff on Gender and Equity budgeting. Develop, review and update data collection tools to incorporate G&E dis-aggregated data.
Budget Allocation (Billion)	0.500
Performance Indicators	MFPED manual for mainstreaming G&E issues developed and operationalized. The number of staff trained in Gender and Equity budgeting. The number of data collection tools developed, reviewed and updated. The number of trainings held on the use of G&E data

ii) HIV/AIDS

OBJECTIVE	To provide Health services and to promote a healthy lifestyle among all employees
Issue of Concern	Lack of HIV/AIDS awareness and prevention programs in the Ministry. Poor Employee lifestyles in relation to healthy living. Fear of disclosure due to stigmatization by affected persons. Limited access to HIV/AIDS universal infection control measures
Planned Interventions	Conduct quarterly HIV/AIDS awareness camps in relation to behaviour change. Frequent sensitization and peer education programmes on HIV/AIDS. Create an environment that is conducive to disclosure, openness and acceptance among all staff.
Budget Allocation (Billion)	0.400
Performance Indicators	Number of health camps conducted Increased number of staff involved in the health programs Number of trusted disclosure Center Points created in the Ministry. Availability of a health seeking STDs center point. Number of staff tested

iii) Environment

VOTE: 008 Ministry of Finance, Planning and Economic Development

OBJECTIVE	To build capacity of staff on mainstreaming environment in selected programs and projects
Issue of Concern	High rate of Carbon footprint in the Ministry. High consumption of electricity by many lights and air conditioners which emit large amounts of pollutants that harm the environment. Climate change and mitigation of pollution.
Planned Interventions	Create campaigns to adopt paperless environment.i.e reduce number of printers, papers used, carbon toner cartridges used. Develop and adopt measures to use more natural light as opposed to using electricity Plant more vegetation around the Ministry
Budget Allocation (Billion)	0.500
Performance Indicators	Paperless environment campaigns created Mitigant measures developed and adopted. Number of trees and flowers planted to increase vegetation. Number of projects evaluated to emphasis the aspect of greening the country.

iv) Covid

OBJECTIVE	To spread awareness about the COVID-19 pandemic and how to prevent employees and the public from being affected
Issue of Concern	Despite of COVID-19 interventions; there are many who are still reporting infections and others are battling with Post COVID-19 effects. Limited uptake of COVID-19 booster dose as recommended by MOH.
Planned Interventions	Continued sensitization and awareness of COVID-19 mitigation and post COVID-19 effects. Creation of centers to handle post COVID-19 trauma counselling and care services. Identify and provide support to staff who are still sick as a result of COVID-19
Budget Allocation (Billion)	0.050
Performance Indicators	Number of sensitization and awareness programs conducted. Number of post COVID-19 counselling centers created. Number of staff identified and supported. Increased number of staff adhering to booster dose.

Vote: 008 Ministry of Finance, Planning and Economic Development

Department and Projects Costed Annual Workplan Outputs

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Sub-SubProgramme: 06 Macroeconomic Policy and Management

Department: 002 Tax Policy

Budget Output: 080006 Oil and Gas Stakeholder Management

PIAP Output 03060601 EITI Medium term workplan implemented

Report on mineral deposits, exploitation and revenues data to improve extractive industries governance

Reports & Policy Recommendations by the Multi-Stakeholder Group (MSG) members to Uganda Extractive Industries Transparency Initiative (UGEITI)

Policy recommendations and remedial actions to fast-track progress in implementation of government policy commitments

Total Budget Output Cost(Ushs Thousand):	500,000.000
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Wage	0.000
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NonWage	500,000.000
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AIA	0
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Total For Department(Ushs Thousand):	500000
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Wage	0
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NonWage	500000
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AIA	0
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SubProgramme: 02 Midstream

Sub-SubProgramme: 08 Public Financial Management

Department: 005 Treasury Services

Budget Output: 080007 Capitalisation of Uganda National Oil Company (UNOC)

PIAP Output 03010501 UNOC Capitalized

Crude oil shipping and tankers approach defined

Crude oil Trading business structured and ready for First Oil -Q2-2025

Commercial Analysis undertaken for UNOC projects

Project Management initiatives executed (Joint Venture coordination, Project controls, Business Development etc)

ESG Strategy & initiatives rolled out

Board meetings held / conducted

UNOC Compass / Office Space acquisition initiated.

Internal Control Structure monitored & reviewed

Brand & Promotions Strategy developed

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 03 Sustainable Petroleum Development

SubProgramme: 02 Midstream

PIAP Output 03010501 UNOC Capitalized

Brand promotion initiatives implemented
Company Corporate Strategy implemented and monitored
Innovation initiatives implemented and monitored
Policies and procedures developed and implemented
Internal Audit Advisory services offered
Corporate Governance initiatives implemented
Corporate Legal advisory services offered
Corporate Communication Strategy developed and implemented
Corporate Stakeholder Engagement and Management plan executed
Media monitoring services of UNOC on all communication platforms conducted
National Content programmes developed and implemented
Approved Retention Strategy implemented
Company culture initiatives implemented
HIV Policy initiatives implemented
Annual internal audit workplan executed
Audit recommendations monitored and reported
Enterprise Risk Management Framework implemented
Company assets fully utilized and maintained.
Staff Capacity Development programmes implemented
Approved recruitment plan executed
Diversity, Equity and Inclusion initiatives implemented
Office premises maintained
Company Fleet managed efficiently
FY 2023-24 Company budgets and work programmes implemented.
Document control initiatives implemented.
Enterprise wide business systems and processes implemented
Tax planning initiatives conducted such as tax health checks, filing of returns etc
Business Continuity initiatives implemented.
Life cycle tools developed and Gate process evaluated for robust project appraisal

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 03 Sustainable Petroleum Development

SubProgramme: 02 Midstream

PIAP Output 03010501 UNOC Capitalized

UNOC's financial resources controlled and optimized.

Performance reports to internal and external stakeholders submitted.

Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.

ICT infrastructure built (Hardware, software and networking etc.)

FY 2023-24 Procurement plan implemented.

PIAP Output 03010502 Jinja Storage Terminal restocked and managed

Jinja Storage Terminal equipment and buildings maintained.

Specialized engineering inspection tools secured

Oil jetty and refined product pipelines constructed to connect JST to lake Victoria

Bulk Trading of petroleum products scaled up.

PIAP Output 03010503 Designs for pre-requisite infrastructure developed and construction completed

Feasibility study on Solar Power Generation undertaken

Technical designs development completed (i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation)

Call for tenders launched and construction contractors secured

Construction Works Contracts awarded for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation .

Supervision activities for construction works for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation undertaken.

Macro economic studies for KIP undertaken

Climate change initiatives implemented i.e., Reforestation initiatives implemented

PIAP Output 03010504 Refinery construction completed

1st tranche of 40% Equity secured

Final Investment Decision taken

Debt financing for the 70% debt (US\$ 2.8 Billion) secured

Feasibility studies for Integrated complex completed for fertilizers and other petrochemicals completed

Anchor investor secured

PIAP Output 03010506 EACOP Project construction completed

Debt financing secured and financial close achieved

EACOP Work program executed

EACOP Historic Cost Audits completed

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 03 Sustainable Petroleum Development

SubProgramme: 02 Midstream

PIAP Output 03010506 EACOP Project construction completed

Periodical Board Meetings held / conducted

PIAP Output 03010507 Storage facilities and auxiliary terminals constructed

Engineering Procurement and Construction contractor secured.

KST Equity financing secured.

KST Strategic Partner selected.

Front End Engineering Designs for KST undertaken.

PIAP Output 03010508 Establish QHSSE governance and assurance framework

QHSSE Management System secured and deployed

QHSSE Certification & Accreditation attained

QHSSE Audits conducted

Protective Gear for staff secured

ESIA for UNOC led projects undertaken

QHSSE policies and related documents reviewed, updated and developed.

PIAP Output 03030507 New exploration activities undertaken

Marketing of Kasuruban block undertaken

Due diligence to potential JVPs undertaken.

Kasuruban block seismic and well data interpretation conducted

2024 Kasuruban WP&B developed and submitted.

Pelican-Crane Block Exploration License submitted

Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM)

Joint Venture Partner secured

2023 work programs & budgets for exploration projects approved.

PIAP Output 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed

Annual UNOC's oil and gas reserves assessment and report compiled

Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted

Exploration and Production data managed and maintained (such as well logs, seismic tapes/drives, reports etc)

Geographic Information Systems (GIS) data for upstream projects managed

Stored and managed geological well samples (such as cores, cuttings, fluids etc)

Work programmes for Tilenga and Kingfisher projects evaluated and approved

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 03 Sustainable Petroleum Development

SubProgramme: 02 Midstream

PIAP Output 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed

Operator's procurement proposals evaluated and approved

The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)

UNOC policies, procedures and related supporting documents for upstream operations developed.

Inspections and audits of Joint venture operations conducted

Third party validation and audits of Upstream policies, procedures and related documents conducted

Total Budget Output Cost(Ushs Thousand):	280,850,000.000
Wage	0.000
NonWage	280,850,000.000
AIA	0
Total For Department(Ushs Thousand):	280850000
Wage	0
NonWage	280850000
AIA	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Sub-SubProgramme: 03 Development Policy and Investment Promotion

Department: 001 Economic Development Policy and Research

Budget Output: 190011 Investment climate advisory

PIAP Output 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in

Trade and Investment Performance and Prospects FY 2023/24

Competitiveness and Investment Annual Report produced

Micro-economic Indicator Dashboard (MIND) produced

Total Budget Output Cost(Ushs Thousand):	631,638.829
Wage	0.000
NonWage	631,638.829
AIA	0

Budget Output: 190015 Private Sector Development Services

PIAP Output 07020101 Clients' Business continuity and sustainability Strengthened

Private Sector CEO Retreat Conducted

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

PIAP Output 07020101 Clients' Business continuity and sustainability Strengthened

Benchmarking Visits Conducted
 Corporate Uganda Report FY 2023/24 Produced
 CEO Database Updated
 Informality Management Interventions for Compliance and Revenue Mobilisation (IMCORE) enhanced
 Annual Statistical Yearbook 2023 produced
 Makerere Incubation and Innovation Centre Annual Report Produced
 Incubation Model for Universities Developed.
 The National Business Environment Index Developed
 Public -private dialogue platforms coordinated
 National Strategy for Private Sector Development (NSPSD II) annual Performance report produced
 Annual Private Sector Development Report (PSDR) produced
 PCF International Engagements Reports prepared
 Public - Private Dialogue Engagements
 Legal and Regulation Reform Briefs produced.
 National Startups Survey under Makerere incubation and innovation Centre Conducted
 District Investment Profiles (DINE) developed
 Information and Communication of PCF interventions enhanced
 ABCD portal operationalized
 Capacity of the PCF enhanced
 State of the Nations Enterprises Development (STANE) Report produced
 Value Chain Status Report produced

Total Budget Output Cost(Ushs Thousand):	3,920,000.000
Wage	0.000
NonWage	3,920,000.000
AIA	0

Budget Output: 190016 Public Enterprises Restructuring Services

PIAP Output 07020101 Clients' Business continuity and sustainability Strengthened

PU Activities implemented..
 Government interest in partially divested Public Enterprises protected
 Compliance with divestiture obligations improved

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

PIAP Output 07020101 Clients' Business continuity and sustainability Strengthened

Listing of divested Public Enterprises on the Uganda Stock Exchange supported

PERD Act and Divestiture Manual revised

Reports on Public Enterprises under liquidation prepared

Kilembe Mines redevelopment revived

Uganda Telecommunication Company Limited (UTCL) operationalised.

Total Budget Output Cost(Ushs Thousand):	2,000,000.000
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Wage	0.000
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NonWage	2,000,000.000
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AIA	0
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Budget Output: 190023 Business Development Services (Enterprise Uganda)

PIAP Output 07020101 Clients' Business continuity and sustainability Strengthened

National BDS Centre of Excellence constructed

BDS delivered through the use of technology

Structured BDS delivery mechanism catalyzed including building capacity and coordination of BDS providers in all districts with a focus on the financial inclusion Pillar under PDM

Mass roll-out, awareness & sensitization of 20,000 MSMEs (50% Youth, 40%Female) through provision of Business Development Services (BDS) undertaken.

Structured BDS delivery mechanism undertaken

Total Budget Output Cost(Ushs Thousand):	12,200,000.000
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Wage	0.000
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NonWage	12,200,000.000
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AIA	0
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Budget Output: 190033 Business Development Services (USADF)

PIAP Output 07020101 Clients' Business continuity and sustainability Strengthened

At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women led will be identified and developed

15 participating SMEs and producer groups supported to increase income by 50%

15 participating SMEs and producer groups supported to establish at least 40 supplier-buyer relationships with local, regional, and international buyers

15 participating SMEs and producer groups to increase export revenues by 50%

15 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led

25,000 Jobs created/sustained of which at least 40% are for women

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

PIAP Output 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

25,000 Jobs created/sustained of which at least 40% are for women

Total Budget Output Cost(Ushs Thousand):	3,600,000.000
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Wage	0.000
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NonWage	3,600,000.000
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AIA	0
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Total For Department(Ushs Thousand):	22351638.829
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Wage	0
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NonWage	22351638.829
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AIA	0
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Project: 1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output: 190006 Business Development Services (CEDP)

PIAP Output 07030203 Regional network of OSCs for business processes and licensing implemented

Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.

Regulatory framework for tourism-related businesses in line with international standards developed.

Undertake the dev't of the Integrated Destination Development Plans (IDDPs) for three Tourism Development Areas. Capacity dev't to replicate the planned initiatives: Undertake at least Five feasibility studies in TDAs with IDDPs.

Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.

Tourism Support Grant implemented. Community groups and SMEs supported in tourism-related activities.

Assessment Report with recommendations to set up a sustainable endowment fund approved.

The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.

M&E system designed and implemented. Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for Land and Family Division delivered. Para - Legal Training undertaken.

Project implementation and coordination delivered.

PIAP Output 07050105 Regional network of OSCs for business processes and licensing implemented

Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.

Capacity of communities to engage in tourist related activities built and strengthened.

Report with recommendations on how to set up a sustainable endowment fund approved.

The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.

M&E system designed

Project implementation and coordination delivered.

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

PIAP Output 07050105 Regional network of OSCs for business processes and licensing implemented

Harmonized Tourism Licensing and Taxation Framework for MoTWA in place.

Regulatory framework for tourism-related businesses in line with international standards developed.

Integrated Destination Development Plans (IDDPs) for two priority tourism Development areas (TDAs) of North-Western and Central with transformative anchor projects to attract in private investment in place.

Total Budget Output Cost(Ushs Thousand):	2,236,000.000
GoU	2,236,000.000
Ext Fin	
AIA	0

PIAP Output 07050105 Regional network of OSCs for business processes and licensing implemented

TIMS Fully developed and operational.

Uganda Museum refurbished, remodeled, modernized. Uganda Museum lab storage facilities retooled.

UWEC redeveloped, retooled and modernized.

UHHTI three-star application Hotel, school and other related facilities completed.

UWRTI Reconstructed expanded and transformed into a center of excellence

The capacity of the Land Division of the judiciary on the technical use of the portals, land records, and access to the NLIS strengthened.

Presidential CEO forum offices refurbishing completed and DLP concluded.

Total For Project(Ushs Thousand):	2,236,000.000
GoU	2,236,000.000
Ext Fin	
AIA	0

PIAP Output 07050201 A short term development credit window for MSMEs set up

Trade-specific skills training for 12,000 women entrepreneurs in 1,890 parishes completed

5,850 Women entrepreneurs SMEs grant or credit financed

12,000 jobs created

Sub-SubProgramme: 04 Financial Sector Development

Department: 002 Financial Services

Budget Output: 190005 PDM Financial Inclusion Pillar

PIAP Output 07030201 A short term development credit window for MSMEs set up

All PDM SACCOs established national wide

Capacity of PDM SACCOs provided

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

PIAP Output 07030201 A short term development credit window for MSMEs set up

Accountability mechanism for the Parish Revolving Funds developed.

All eligible PDM SACCOs accessed their quarterly Funds

Total Budget Output Cost(Ushs Thousand):	1,061,000,000.000
Wage	0.000
NonWage	1,061,000,000.000
AIA	0

Budget Output: 190009 Cordination and Oversight of Microfinance Services

PIAP Output 07050207 Increased availability of borrower information

FSDS(Financial Sector Development Strategy) implemented.

EMYOOGA Program monitored

Islamic Banking operationalised in Uganda

Quality and increased access to financial information developed

Recommendations of the National Risk Assessment Report for AML/CFT operationalized

Total Budget Output Cost(Ushs Thousand):	3,159,327.000
Wage	0.000
NonWage	3,159,327.000
AIA	0

Budget Output: 190010 Financial Sector Policy and Oversight

PIAP Output 07050301 Development Finance Institutions Policy in place

Development Finance Institutions Policy developed

Agricultural Finance Policy

Performance review report for the ACF developed

Quarterly Performance reports for the Small business Recovery Fund produced

Second Microfinance Policy developed

Total Budget Output Cost(Ushs Thousand):	3,250,554.000
Wage	0.000
NonWage	3,250,554.000
AIA	0

Budget Output: 190012 Microfinance support centre services

PIAP Output 07030201 A short term development credit window for MSMEs set up

Disburse 100% of available credit funds to approx 800 qualifying clients & projects (Conventional and Islamic financing).

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

PIAP Output 07030201 A short term development credit window for MSMEs set up

Strengthen Client Institutional capacity (Training and Technical Assistance offered to at least 2000 client institutions benefiting at least 20,000 individual members)

Create Agency and demonstration SACCOs/ institutions in at least 90% of constituencies.

Projected 50 defunct SACCOs/Unions mobilized & revived

At least 3 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth & PWDs)

Skilling & financing to artisans, cottage industries and slum dwellers with target of 5000 individual beneficiaries.

Increased strategic collaborations with at least 5 development/collaborating partners

Improved collections to achieve a Portfolio At Risk (PAR greater than 30 Days) 30% and below.

Digitalization to support to VSLAs, SACCOs and Self Help Groups (Projected 100 institutions)

Increase and strengthen membership of SACCOs, Groups & Cooperatives (at least 40% women, PWDs)

Maintain cost to income ratio of at most 1 to 1

PIAP Output 07050201 A short term development credit window for MSMEs set up

Enhance outreach and depth to at least 1.5 million individual beneficiaries

At least 98% of Emyooga SACCOs monitored

Increased savings by Emyooga SACCOs by at least 10%

Strengthened institutional capacity in each of the categories of at least 31,000 SACCO leaders and 720,000 Association individual members with representation of 50% Youth, Women and PWDs

Registration of 500 Emyooga SACCOs and Associations countrywide.

Digitization for at least 100 Emyooga SACCOs established.

Creation of at least 2 million employment opportunities in all areas covered by the programme

Disburse additional revolving seed capital grant to at least 2000 Emyooga SACCOs

Total Budget Output Cost(Ushs Thousand):	162,276,907.606
Wage	0.000
NonWage	162,276,907.606
AIA	0

Budget Output: 190013 Oversight and Coordination of Non-Banking Sector

PIAP Output 07050202 Credit guarantee scheme in place

Increased penetration of the Insurance sector

Improved provision of financial services by the Microfinance Sector

Amendments to the Microfinance Deposit-Taking Institutions Act operationalised

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

PIAP Output 07050202 Credit guarantee scheme in place

Foreign Exchange (Amendment) Act operationalized
 Quarterly performance report of the NPS produced
 Legal and Regulatory framework of Unclaimed Financial Assets developed
 Uganda's AML/CFT regime improved and compliant.
 performance of the Retirement and pensions sector improved
 Deposit Protection Fund legal and regulatory framework developed

Total Budget Output Cost(Ushs Thousand):	3,626,233.803
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Wage	300,554.000
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NonWage	3,325,679.803
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AIA	0
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Budget Output: 190040 Support to Financial Inclusion

PIAP Output 07030201 A short term development credit window for MSMEs set up

Microfinance Forum convened
 50 of financial services digitalized
 improved access to financial services
 M&E framework in place and updated
 Improved financial investment decisions undertaken at local levels

Total Budget Output Cost(Ushs Thousand):	3,300,000.000
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Wage	0.000
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NonWage	3,300,000.000
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AIA	0
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Total For Department(Ushs Thousand):	1236613022.409
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Wage	300554
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NonWage	1236312468.409
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AIA	0
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Sub-SubProgramme: 04 Financial Sector Development

Department: 002 Financial Services

Budget Output: 190007 Capitalization of Institutions and Financing Schemes

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

PIAP Output 07050206 Government owned financial institutions capitalized

Post Bank capitalizaed

Agricultural Credit Facility capitalized

Uganda Agricultural Insurance scheme

Government capitalisation and subscription disbursed timely

Uganda Development Bank capitalized

Total Budget Output Cost(Ushs Thousand):	156,662,181.300
Wage	0.000
NonWage	156,662,181.300
AIA	0
Total For Department(Ushs Thousand):	156662181.3
Wage	0
NonWage	156662181.3
AIA	0

Sub-SubProgramme: 08 Public Financial Management

Department: 007 Procurement Policy and Management

Budget Output: 000007 Procurement and Disposal Services

PIAP Output 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement

Sustainability criteria and attributes for ten selected goods services and works developed

Local business entities in 5 Regions (Central, Eastern, Western, Northern and Southern) engaged in the production of locally goods, works and services registered.

Capacity on Sustainable Procurement for 150 procurement cadres in MDAs and Local Government and 200 providers built

sustainable public procurement content for dissemination in various communication channel-print, electronic, social media platform developed

Total Budget Output Cost(Ushs Thousand):	320,000.000
Wage	0.000
NonWage	320,000.000
AIA	0
Total For Department(Ushs Thousand):	320000
Wage	0
NonWage	320000
AIA	0

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Sub-SubProgramme: 02 Deficit Financing and Cash Management

Department: 003 Development Assistance and Regional Cooperation

Budget Output: 240012 Transmission Network Development and rehabilitation

PIAP Output 08010701 Expanded transmission network

Capacity of 8 Staff in areas of Transmission Enhanced

Development Partner engagement for support towards expansion of transmission network

Improved performance of transmission projects

Mobilization of external resources

8 Development Partner missions serviced

Total Budget Output Cost(Ushs Thousand):	1,000,000.000
Wage	0.000
NonWage	1,000,000.000
AIA	0
Total For Department(Ushs Thousand):	1000000
Wage	0
NonWage	1000000
AIA	0

Sub-SubProgramme: 06 Macroeconomic Policy and Management

Department: 002 Tax Policy

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output 08010901 Energy Efficiency and Conservation Legislation developed

Review of Legislation for Energy, oil and gas tax laws and propose respective amendments

Carry out and implement tax policy proposals/tax amendments and regulations

Revenue modelling to generate robust tax revenue forecasts in line with the DRMS

Total Budget Output Cost(Ushs Thousand):	790,000.000
Wage	0.000
NonWage	790,000.000
AIA	0
Total For Department(Ushs Thousand):	790000

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Wage	0
NonWage	790000
AIA	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Sub-SubProgramme: 05 Internal Oversight and Advisory Services

Department: 001 Forensic and Risk Management

Budget Output: 460144 Forensic and risk services

PIAP Output 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government

National fraud risk assessment tools/Manual developed

Forensic lab at the Office of the Internal Auditor General upgraded

Trainings on the use of the National fraud risk assessment tools/Manual conducted in at least 20 votes

At least 20 Internal Auditors in forensics, Certified Fraud Examiner(CFE) trained

PIAP Output 18040202 National Public Risk Management system developed in line with international best practices

Governance oversight of significant risks to vote objectives conducted across MDA&LGs

National Organizational Governance Oversight Strategy & Manual developed

National Organizational Governance Oversight Strategy & Manual/Tools disbursed to at least 400 MDA&LGs

PIAP Output 18040204 Capacity of all key stake holders in audit process built.

Training Governance oversight of significant risks to Organizational value creation & preservation conducted in at least 50 votes,

National strategy development assessment tool/Manual for MDA&LGs developed

National Strategy Development Assessment Manual/Tool disbursed across government in at least 100 votes

Total Budget Output Cost(Ushs Thousand):	200,000.000
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Wage	0.000
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NonWage	200,000.000
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AIA	0
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Total For Department(Ushs Thousand):	200000
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Wage	0
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NonWage	200000
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AIA	0
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Department: 002 Information and communications Technology and Performance audit

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000019 ICT Services

PIAP Output 16080506 Internal audits undertaken

24 Internal Audit Cadres trained in Performance Audit Skills.

Information Technology undertaken and Reports produced.

Internal Audit Cadres capacity built across MDAs to undertake Information Technology Audits.

PIAP Output 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits

Twenty-Six (26) Internal Auditors trained to undertake Information Technology Audits.

Total Budget Output Cost(Ushs Thousand):	100,000.000
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Wage	0.000
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NonWage	100,000.000
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AIA	0
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Total For Department(Ushs Thousand):	100000
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Wage	0
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NonWage	100000
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AIA	0
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Department: 003 Internal Audit Management

Budget Output: 560022 Internal Audit and Policy management

PIAP Output 16080810 Effective Audit Committees Operationalized

Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes

Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes

Evaluation of the performance of audit committees

PIAP Output 16080811 Quality and timely consolidated Internal audit Reports produced

Internal Audit Quality Assessments

The annual consolidated internal audit report produced

Total Budget Output Cost(Ushs Thousand):	200,000.000
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Wage	0.000
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NonWage	200,000.000
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AIA	0
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Total For Department(Ushs Thousand):	200000
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Wage	0
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NonWage	200000
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AIA	0
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Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Sub-SubProgramme: 08 Public Financial Management

Department: 001 Financial Management Services

Budget Output: 000061 Management of Government Accounts

PIAP Output 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG)

Total Budget Output Cost(Ushs Thousand):	420,000.000
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Wage	0.000
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NonWage	420,000.000
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AIA	0
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Total For Department(Ushs Thousand):	420000
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Wage	0
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NonWage	420000
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AIA	0
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Department: 002 Public Sector Accounts

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output 16080512 Revenue managed and MOU on East African Tourism Visa (EATV) operationalized

GoU Revenues reconciled

PIAP Output 16080513 Petroleum Fund Revenues efficiently managed and invested

Petroleum Fund Position reconciled

PIAP Output 16080514 Compliance to International Public Sector Accounting Standards enforced

External Audit process supported and Managed

Total Budget Output Cost(Ushs Thousand):	600,000.000
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Wage	0.000
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NonWage	600,000.000
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AIA	0
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Total For Department(Ushs Thousand):	600000
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Wage	0
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NonWage	600000
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AIA	0
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Department: 003 Treasury Inspectorate and Policy

Budget Output: 560010 Accounting and Financial Management Policy

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

PIAP Output 16080503 "1. Strengthened compliance to PFM accountability rules and regulations

Quarterly inspections carried out to Strengthen Compliance of PFM Accountability rules and Regulations.

PIAP Output 16080516 Entities assessed and granted Vote status

Entities assessed and granted Vote Status

PIAP Output 16080517 Treasury Memoranda prepared and submitted to parliament

Responses to the Treasury Memorandum Validated

Treasury memorandum prepared and submitted

Total Budget Output Cost(Ushs Thousand):	500,000.000
Wage	0.000
NonWage	500,000.000
AIA	0
Total For Department(Ushs Thousand):	500000
Wage	0
NonWage	500000
AIA	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme: 01 Budget Preparation, Execution and Monitoring

Department: 001 Budget Policy and Evaluation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output 18020401 Aligned MALGs budgets to the NDP priorities

Draft and Final Indicative Planning Figures for FY 2024/25 prepared and issued

An Aligned National budget prepared in line with the Third National Development Plan

timely preparation of quality budget documents

Budget Framework Papers and Budget Estimates for FY 2024/25 and Budget performance reports prepared

Budget Outputs aligned to the NDP III PIAP Outputs

Budget Transparency and Accountability Initiatives promoted

Budget Transparency and Accountability Initiatives effectively implemented

Budget Estimates (Vol 1, 2 and 3) for FY 2023/24 Compiled and published

Total Budget Output Cost(Ushs Thousand):	2,320,903.200
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Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Wage	0.000
NonWage	2,320,903.200
AIA	0

Budget Output: 560013 Budget execution and implementation

PIAP Output 18020104 Joint quarterly supportive supervision field visits conducted

Budget Execution Circulars FY 2024/25 Issued to all Accounting Officers for both Central and Local Government countrywide

Quality Plans and Budgets documents produced timely

Semi-Annual Budget Performance Report FY 2023/24 and Annual Budget Performance Report FY 2022/23 produced and Published

A well functional Program Budgeting System

Total Budget Output Cost(Ushs Thousand):	4,321,632.077
Wage	312,346.000
NonWage	4,009,286.077
AIA	0

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output 18020401 Aligned MALGs budgets to the NDP priorities

Developing a Budget Strategy for FY 2024/25 prepared and published

A National Budget Framework Paper (NBFP) and Budget Estimates for FY 2024/25 produced off the PBS system.

Budget Speech FY 2024/25 prepared and presented to Parliament and the general Public

Residual Salaries, Pension and Gratuity Arrears cleared

Release proposals for Wage, Pension and Gratuity for FY 2023/24 and Wage, Pensions and Gratuity Expenditure Performance Reports for FY 2022/23 and FY 2023/24 compiled

National Budget Framework Paper for FY 2024/25 prepared

HoDs, HoF and Planning Units for MALGs and PBS users of both in country and Missions abroad trained

Total Budget Output Cost(Ushs Thousand):	8,703,909.698
Wage	0.000
NonWage	8,703,909.698
AIA	0

Total For Department(Ushs Thousand):	15346444.975
Wage	312346
NonWage	15034098.975
AIA	0

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Department: 003 Projects Analysis and PPPs

Budget Output: 000015 Monitoring and Evaluation

PIAP Output 18020104 Joint quarterly supportive supervision field visits conducted

Project completion reports reviewed and approved by the Development Committee

Project monitoring conducted for specific programmes in the North, East, West, South, Central regions.

PIAP Output 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.

Capacity of MDAs in the use of the IBP M&E module undertaken

PIAP Output 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and

Project Monitoring module of the IBP regularly updated with M&E reports

Assessment of DC guidelines compliance to gender equity and green growth undertaken

Total Budget Output Cost(Ushs Thousand): 365,700.000

Wage 0.000

NonWage 365,700.000

AIA 0

Budget Output: 560020 Implementing the PIM Framework

PIAP Output 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.

The Integrated Bank of Projects (IBP) Maintained.

The Integrated Bank of Projects rolled out to all MDAs, including Embassies and missions abroad

Multi-year Commitment data Base Maintained

Unit Price Data Base developed and regularly updated

PIAP Output 18020304 Automated Business Processes for PIMs

Business Processes for PIMs Automated

Automation process for PIMs rolled out to all MDAs.

PIAP Output 18020306 A functional Project preparation fund for both public and PPP project

Project Facilitation Fund established.

Project facilitation fund guidelines developed

Total Budget Output Cost(Ushs Thousand): 2,901,000.000

Wage 0.000

NonWage 2,901,000.000

AIA 0

Budget Output: 560029 PPP Unit services

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

PIAP Output 18020302 Reviewed Public Private Partnership (PPP) Act

Development of regulations for the operationalisation of the Project Development Facilitation Fund

4 PPP Committee meetings convened

PPP Training for 11 members of the PPP Committee & 5 PPP Unit technical staff in Project Preparation, Analysis, Feasibility, and Financing; PPPs & Infrastructure Finance; Project Finance; Negotiation of key contract clauses; & Renegotiation of Agreements

Technical support to Contracting Authorities undertaking PPP Projects provided

PPP Training for Contracting Authorities and other relevant stakeholders undertaken

Nationwide PPP Public awareness and sensitisation campaigns undertaken targeting political leadership, technical staff in MDAs, Local Governments and investors in the private sector

Recruitment of 7 technical staff and 10 support staff

Total Budget Output Cost(Ushs Thousand):	4,574,000.460
Wage	0.000
NonWage	4,574,000.460
AIA	0

Budget Output: 560031 Project Preparation and appraisal

PIAP Output 18020301 Programme Specific project preparation and appraisal manuals and guidelines

Programme Specific PIMS User Manuals developed.

PIMS Legal framework reviewed and harmonized.

12 Development Committee meetings convened and facilitated

A PIMS Centre of excellence established, operationalized and supported at Makerere University.

PIAP Output 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and

Development Committee guidelines reviewed

Development Committee meetings convened

04 Development Committee Reports produced.

National Parameters and Commodity Specific Conversion Factors upgraded and updated

Total Budget Output Cost(Ushs Thousand):	1,429,711.000
Wage	244,788.000
NonWage	1,184,923.000
AIA	0
Total For Department(Ushs Thousand):	9270411.46
Wage	244788
NonWage	9025623.46
AIA	0

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme: 03 Development Policy and Investment Promotion

Department: 001 Economic Development Policy and Research

Budget Output: 190014 Policy Advisory, Information and Communication

PIAP Output 18020403 Research and Evaluation Capacity built

Background to the Budget FY 2023/24

Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2022/23

Annual Fact Sheets, 2024 (GRAD, COIN, FEST) produced

Development Policy and Performance Web Portal Quarterly Updates prepared

Quarterly Management Briefs (NDPIII Employment Reforms and Results (ERR); Managing for Competitiveness; and Programme Spending and Service Delivery (PSSD) Performance; Development Framework Updates for DPP Portal)

Development Committee Reports for FY2023/24

National Policy Research Agenda, FY2024/25

Cabinet Forward Agenda, FY2024/25

Total Budget Output Cost(Ushs Thousand):	1,146,443.000
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Wage	225,675.000
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NonWage	920,768.000
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AIA	0
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Budget Output: 560028 Policy Research and Analytical Studies

PIAP Output 18020403 Research and Evaluation Capacity built

Annual Economic Performance Report, FY 2022/23

Strategy Updates, FY2024/25: Public Investment and Employment Strategy Update; Economic Development Policy Strategy Update; Private Sector Competitiveness Strategy Update prepared.

Total Budget Output Cost(Ushs Thousand):	587,725.000
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Wage	0.000
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NonWage	587,725.000
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AIA	0
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Budget Output: 560074 Economic Policy and strategies Development

PIAP Output 18020402 Capacity for research and development strengthened to support private and public investment

08 Research papers produced

Twelve User friendly products such as policy briefs fact sheet Foresight Uganda Policy Package published to guide policy makers. Four Business Climate Index and Four Uganda Economy Today

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

PIAP Output 18020402 Capacity for research and development strengthened to support private and public investment

Public dialogues

Regional workshops for the Business climate findings

National Conference on topical issue

Eleventh Annual National Forum on Agriculture and Food Security

News Paper articles 6 and blogs 6

Technical support to Government Ministries, Departments and Agencies continued

Two Training sessions to strengthen capacity for increased uptake of evidence in policy processes

Internship and Volunteers opportunities to build capacity of young professionals 8 Under graduates 4 Post graduates 3 volunteers

2 Research Exchange program REP opportunities

Twelve News Paper Articles

Twelve Blogs

Total Budget Output Cost(Us\$ Thousand):	4,424,999.561
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Wage	0.000
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NonWage	4,424,999.561
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AIA	0
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Total For Department(Us\$ Thousand):	6159167.561
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Wage	225675
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NonWage	5933492.561
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AIA	0
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Sub-SubProgramme: 06 Macroeconomic Policy and Management

Department: 001 Macroeconomic Policy

Budget Output: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium

Chapter in the Annual Performance of the Economy Report produced

Debt Policy Notes (including concessionality assessment reports) produced

External Sector Report (ESB) for H2 FY 2022/23 and H1 FY 2023/24

Fiscal Brief on Quarterly Cash Limits for FY 2023/24 produced

Fiscal Performance Report for FY 2022/23 and H1 FY 2023/24 prepared

Policy Research Papers in relevant macroeconomic subjects prepared

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

PIAP Output 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium

Sensitivity Analysis reports produced:

- i) Risks to the outlook, contingent liabilities revenues and expenditures
- ii) Impact of alternative assumptions on the evolution of variables covered by convergence criteria)

Macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated

Long Term Expenditure Framework (LTEF) Paper prepared

Macroeconomic Performance Chapter for BTTB for FY 2024/25 produced

Medium Term Convergence Program (MTCP) and EAC progress reports prepared

Medium term resource envelope produced and disseminated.

Total Budget Output Cost(Ushs Thousand):	953,000.000
Wage	0.000
NonWage	953,000.000
AIA	0

Budget Output: 560071 Macro Fiscal Reporting

PIAP Output 18050502 Government Finance Statistics produced to guide Policy analysis

Annual report on climate change implications on government fiscal operations

Capacity Developed in GFS 2014 framework

High frequency government finance statistics reports prepared

Medium term fiscal framework aligned to the GFS Manual 2014

Report on regional and international collaborations on GFS 2014 harmonisation

Sectorised Public Sector Institutions Table produced

Tool for in year project profile developed and operationalised

Total Budget Output Cost(Ushs Thousand):	951,000.000
Wage	0.000
NonWage	951,000.000
AIA	0

Budget Output: 560077 Economic Modeling and Macro-Econometric Forecasting

PIAP Output 18060401 Evidence based research using modelling techniques done.

Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix)

Climate adjusted macroeconomic indicator report produced

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

PIAP Output 18060401 Evidence based research using modelling techniques done.

Employment data compiled and forecasts produced to help provide policy advice on job creation

Economic and financial performance reports and selected monthly economic indicators disseminated

Fiscal and Monetary policy programme approved and implemented

Training all staff in the Department in Macro-Modeling and Economic Forecasting

Post Macro-Model project support from the Macroeconomic Model consultants to improve capacity to analyse socio-economic indicators

Report on Regional/international collaborations in economic modeling and forecasting prepared

Medium and Long-term Macroeconomic Forecasts produced

Charter for Fiscal Responsibility implementation monitored on a quarterly basis

Memoranda of understanding between Government and Multilateral Institutions agreed upon

Total Budget Output Cost(Ushs Thousand):	1,723,944.999
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Wage	0.000
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NonWage	1,723,944.999
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AIA	0
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Total For Department(Ushs Thousand):	3627944.999
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Wage	0
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NonWage	3627944.999
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AIA	0
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Project: 1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary

DRM activities coordinated

64 Staff trained in Oil, Gas, Mining, and Legislative framework and financial restructuring of contracts

8 staff trained in Data management and utilization

Business process re-engineering of Tax Policy making processes undertaken

Total Budget Output Cost(Ushs Thousand):	1,589,521.768
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GoU	1,589,521.768
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Ext Fin	
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AIA	0
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Total For Project(Ushs Thousand):	1,589,521.768
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Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

GoU	1,589,521.768
Ext Fin	
AIA	0

SubProgramme: 02 Resource Mobilization and Budgeting

Sub-SubProgramme: 01 Budget Preparation, Execution and Monitoring

Department: 001 Budget Policy and Evaluation

Budget Output: 560073 BMAU Services

PIAP Output 18010801 Revenue monitoring unit under BMAU

2 (Two) Monitoring reports prepared (one semi-annual and one Annual report).

Semi-annual and Annual Revenue Monitoring Reports prepared

Semi-annual and Annual Performance Reports on Covid stimulus package prepared

Track allocations & expenditures of Programmes in GEWE

20 Briefing papers on various issues published and disseminated

10 (Ten) Analytical sector reports published and disseminated

35 Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)

Certification of 25 Trainers of trainers (TOTs) for Gender & Equity Budgeting

Total Budget Output Cost(Ushs Thousand):	5,646,826.800
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Wage	0.000
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NonWage	5,646,826.800
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AIA	0
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Total For Department(Ushs Thousand):	5646826.8
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Wage	0
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NonWage	5646826.8
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AIA	0
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Department: 002 Infrastructure and Social Services

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output 18010202 Aligned MALGs budgets to the NDP priorities

Dev't and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared.

Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.

Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

PIAP Output 18010202 Aligned MALGs budgets to the NDP priorities

Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.

LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.

PIAP Output 18010205 Joint quarterly supportive supervision field visits conducted

4 Field monitoring and 2 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions.

Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender and Climate Change concerns. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs

PIAP Output 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.

Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.

Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.

Total Budget Output Cost(Ushs Thousand):	2,458,347.000
Wage	458,347.000
NonWage	2,000,000.000
AIA	0

Budget Output: 560032 Economic and Social Infrastructure Monitoring

PIAP Output 18010202 Aligned MALGs budgets to the NDP priorities

Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula

4 Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated

Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.

4 Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken.

Office supplies procured.

Total Budget Output Cost(Ushs Thousand):	1,883,000.000
Wage	0.000
NonWage	1,883,000.000
AIA	0

Budget Output: 560074 Economic Policy and strategies Development

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

PIAP Output 18010206 Medium Term Budget Framework report produced

4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others prepared and disseminated

2 Group training sessions in program evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.

4 quarterly Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs.

Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized.

Guidelines for enhancing the challenge function prepared.

Total Budget Output Cost(Ushs Thousand):	1,821,692.336
Wage	0.000
NonWage	1,821,692.336
AIA	0
Total For Department(Ushs Thousand):	6163039.336
Wage	458347
NonWage	5704692.336
AIA	0

Department: 004 Public Administration

Budget Output: 560016 Coordination of Planning, Monitoring & Reporting

PIAP Output 18010205 Joint quarterly supportive supervision field visits conducted

Expenditure reviews for Governance and Security, Regional Development, Public Sector Transformation, Legislature and Private Sector Promotion Programmes undertaken to ensure efficiency in budgeting and resource utilization.

Physical monitoring of Budget activities in Local Governments undertaken in conjunction with other Departments to ascertain the extent of efficiency in resource utilization in implementation of Government Programmes

"Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery
"

Local Government Budget consultative workshops for the FY 2023/24 participated in, in conjunction with other stakeholders in MOFPED and Programme MDAs

Continuous engagement with Programme Votes undertaken to enhance alignment of their interventions to the NDPPIII

Review of work plans of Votes undertaken to ensure they are properly aligned to the NDPPIII

Physical monitoring of budget activities in Local Governments in conjunction with other Departments and relevant MDAs to ascertain compliance with work plans and national policies and guidelines undertaken

Performance reviews held with Programmes Votes to ensure quality reporting and efficiency in budget implementation process

Expenditure reviews undertaken to ensure efficiency in resource utilization. This would involve comparison of implementation of the work plans with the expenditure on a quarterly basis

Total Budget Output Cost(Ushs Thousand):	1,503,594.525
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Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Wage	192,121.000
NonWage	1,311,473.525
AIA	0

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output 18010201 Aligned budgets to the NDP priorities

MDAs supported to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.

Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.

Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.

The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficitation.

Input provided to the Background to the budget and the budget strategy for the FY 2024/25

Top management supported technically in handling budget related issues

Budget Framework Papers, Ministerial Policy Statements and detailed budgets FY 2023/24 of Programme MDAs analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.

PIAP Output 18010202 Aligned MALGs budgets to the NDP priorities

Budget Performance Reports submitted by Votes analyzed and consolidated into Semi-Annual and Annual Reports

Capacity of the Department's staff built in areas of leadership, financial management, project appraisal and monitoring and evaluation through long term and short term refresher trainings

The East African Community (EAC) Finance and Administration Committee meetings attended to ensure meaningful participation in the Organization and optimize beneficitation

Topical/targeted studies undertaken to inform policy

Top Management continually supported technically to in handling budget related issues

Analysis of the Ministerial Policy Statements for FY 2024/25 undertaken to ensure consistency with national priorities and Vote specific strategic plans

The Public Investment Plan (PIP) updated with new Projects. Desk Officers will be actively involved in supporting Programme Votes to identify Projects that fit within the national priorities for presentation to the Development Committee.

Budget Framework Papers (BFPs) preparation process for the FY 2024/25 supported. This will involve review of submissions for quality assurance and consistency with Programme priorities.

Programme Votes Detailed Budget Estimates for the FY 2024/25 prepared in line with policy guidelines and resource ceilings.

The Budget Operations Table for the FY 2023/24 reviewed and updated periodically, and quarterly expenditure limits issued to MDAs for implementation of their work plans, procurement plans and recruitment plans

PIAP Output 18010205 Joint quarterly supportive supervision field visits conducted

Programme specific consultations conducted on a quarterly basis to understand their plans, priorities and operational challenges.

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

PIAP Output 18010205 Joint quarterly supportive supervision field visits conducted

Local Government Budget Consultations for the FY 2024/25 coordinated and facilitated by the Department. The consultations will be undertaken to provide feedback to Local Government on previous discussions and to provide guidelines on budget preparation

Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting conducted in collaboration with the Ministry of Foreign Affairs

Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions

Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress

Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards

Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.

PIAP Output 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Topical studies/research undertaken to improve business processes and inform policy

Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring

Total Budget Output Cost(Ushs Thousand):	1,861,473.525
Wage	0.000
NonWage	1,861,473.525
AIA	0
Total For Department(Ushs Thousand):	3365068.05
Wage	192121
NonWage	3172947.05
AIA	0

Project: 1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output 18010201 Aligned budgets to the NDP priorities

PBS implemented

NDPIII Monitoring and Evaluation System operationalized

117 staffs trained in development planning and budgeting

Total Budget Output Cost(Ushs Thousand):	2,254,721.871
GoU	2,254,721.871
Ext Fin	
AIA	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

PIAP Output 18010201 Aligned budgets to the NDP priorities

Joint monitoring report

3 MIS Systems developed and rolled out

Consolidated UGIFT Workplans developed

Functioning TELA System to rolled out institutions

LGPA and IVA Report

Value for Money Audit Report

PIP Reports

Spot Monitoring Reports

RBF Implemented

Program Reports, Activity minutes, and reports

Capacity building reports

Total Budget Output Cost(Ushs Thousand):	97,082,641.176
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GoU	97,082,641.176
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Ext Fin	
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AIA	0
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PIAP Output 18010201 Aligned budgets to the NDP priorities

Licences and Permits for PIM entities

Staff trained in PIM and Procurement

Integrated Bank of Projects Rolled out

Total For Project(Ushs Thousand):	99,337,363.047
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GoU	99,337,363.047
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Ext Fin	
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AIA	0
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Sub-SubProgramme: 02 Deficit Financing and Cash Management

Department: 001 Cash Policy and Management

Budget Output: 560012 Cash Policy and Coordination

PIAP Output 18010302 Cash ,management legal framework developed.

10 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills

Cash Management Policy disseminated to MDAs & LGs and to the general public

Cash Management Policy Operationalized

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

PIAP Output 18010302 Cash ,management legal framework developed.

PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs.

90 MDAs trained in preparing and submitting realistic Cash Flow Forecasts using the PBS Cash Flow Forecasting Module

3 workshops held to train MDAs

PIAP Output 18010303 Resource mobilization and Budget execution legal framework developed and amended

12 Monthly Cash Flow Briefs prepared and presented to the PS/ST

4 Quarterly Cash Flow Committee meetings organized and minutes drafted

1 Annual Cash Flow Report prepared and presented to the PS/ST

1 Annual Cash Flow Plan prepared

1 annual borrowing plan prepared

4 Quarterly reports prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.

Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.

Bi-weekly DDCP Cash Flow Committee meetings organized

Total Budget Output Cost(Ushs Thousand):	910,288.000
Wage	242,048.000
NonWage	668,240.000
AIA	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output 18010903 Strategy for investment of short-term cash surpluses prepared and implemented

2 research papers prepared on investment of Short Term Surpluses

4 consultative meetings held in line with strategy on investment of Surplus Cash

Strategy for investment of Surplus cash prepare and finalized

Strategy of Investment of Surplus cash operationalized

Cash Management database updated and maintained

Total Budget Output Cost(Ushs Thousand):	911,588.750
Wage	0.000
NonWage	911,588.750
AIA	0

Total For Department(Ushs Thousand):	1821876.75
Wage	242048
NonWage	1579828.75

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

AIA	0
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Department: 002 Debt Policy and Management

Budget Output: 560075 Debt Policy and Coordination

PIAP Output 18010901 Monitoring and evaluation framework for Debt management strengthened

Production of the Annual Medium -Term Debt Management Strategy (MTDS) FY 2024/25 to be laid before Parliament, together the Budget.

Quarterly Debt Statistical Bulletin (DSB) and public debt portfolio & risk analysis produced and published quarterly

Monthly Financial Markets Reports (Local & Global) produced

Public Debt Management Framework (PDMF) FY2023/24 - FY2028/29 produced and published

Implementation of GoU Public Investment Financing Strategy framework.

Finalization, approval and dissemination of Financing Expression of Interest Guidelines(FEOIGs)

Report of annual GoU Contingent Liabilities and Guarantees published.

Formulation of a Credit Rating Framework to improve sovereign/country's rating profile to lower the cost of debt.

Implementation of resolutions of the Sub-Sharan African regional Debt conference held in Kampala.

Formulation and implementation of the World Bank Policy Performance Actions (PPAs) for FY 2023/24

Up-to-date Output data Platform (ODP)

Report of annual, quarterly and monthly External and Domestic debt service performance (Interest, amortization and principal).

Publication of the annual Debt Sustainability Analysis (DSA) report

Total Budget Output Cost(Usht Thousand):	2,486,141.000
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Wage	224,141.000
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NonWage	2,262,000.000
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AIA	0
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Budget Output: 560076 Debt Financing Mobilization

PIAP Output 18010101 Government borrowing aligned to NDP priorities

Finalization of a bond market strategy with linkage of deficit financing to the NDP.

Financing of the budget through the Public Investment Financing Strategy (PIFS) framework which directly links new resources to priorities in the NDP through a Resource Alignment Committee.

PIAP Output 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing,

Improved public awareness of Government securities, and expanded investor base to lower the cost of debt.

Sensitization and rolling out of a mobile platform for investment in Government securities through mobile money (Project Okusevinga)

Finalization of framework for issuance of Green bonds to tap into resources of climate focused investors.

Popularization of an inaugural infrastructure bond to finance the first project(s) under this new financing instrument

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

PIAP Output 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing,

Introduction of new financing mechanisms for both external debt and domestic debt mobilization.

Total Budget Output Cost(Ushs Thousand):	1,648,085.000
Wage	0.000
NonWage	1,648,085.000
AIA	0
Total For Department(Ushs Thousand):	4134226
Wage	224141
NonWage	3910085
AIA	0

Department: 003 Development Assistance and Regional Cooperation

Budget Output: 560015 Coordination of Climate Change Financing

PIAP Output 18010101 Government borrowing aligned to NDP priorities

Climate change financed projects monitored in selected districts including Western, Eastern and Northern

Quarterly reports on climate change financing and programming produced

Capacity building of 5 staff to coordinate development of bankable projects

10 Climate finance proposals/concepts reviewed and approved

Total Budget Output Cost(Ushs Thousand):	500,000.000
Wage	0.000
NonWage	500,000.000
AIA	0

Budget Output: 560017 Coordination of Regional Cooperation

PIAP Output 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs

Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP)

policies at regional and national level Implemented

Capacity of 4 officers in coordinating regional activities and negotiations enhanced.

Total Budget Output Cost(Ushs Thousand):	544,759.000
Wage	244,759.000

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

NonWage	300,000.000
AIA	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output 18010101 Government borrowing aligned to NDP priorities

Report on Public Debt, Guarantees, other
Financial External Resource Envelope for FY 2023/2024
External Resource Envelope for FY
2023/24 produced
Aid Management Platform System
updated, maintained and new users trained
Quarterly external disbursement
re

Report on Public Debt, Guarantees, other
Financial Liabilities and Grants produced.

External Resource Envelope for FY
2021/22 produced

Aid Management Platform System
updated and maintained

Quarterly external disbursement
reconciliation report produced

Total Budget Output Cost(Ushs Thousand):	300,000.000
Wage	0.000
NonWage	300,000.000
AIA	0

Budget Output: 560076 Debt Financing Mobilization

PIAP Output 18010101 Government borrowing aligned to NDP priorities

External resource disbursement triggers monitored

Donor funded programmes in selected districts of East, West and North executed and monitored

5 Officers trained in national, regional and
international negotiations for external
resources

10 Parliament and Cabinet Briefs prepared

12 Parliament and Cabinet briefs prepared and submitted.

Donor funded programmes executed and
monitored in selected districts in the Eastern, Western and Northern

30 Development Partner project support and
implementation missions serviced

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

PIAP Output 18010101 Government borrowing aligned to NDP priorities

10 External financing (Grant and Loan)

Financing Agreements negotiated,
approved and signed

Quarterly reports on Donor Country
Programs/projects and Performance
produced

12 Quarterly portfolio performance reports on
Donor Country Programs/projects
produced

PIAP Output 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing,

External financing (Grant and Loan) Financing Agreements negotiated, approved and signed.

Quarterly Cabinet reports performance of externally financed projects prepared and submitted for consideration

Development Partner project support and implementation missions serviced

Development Partner portfolio performance assessed and monitored

Officers trained in national, regional and international negotiations for external resources

Total Budget Output Cost(Ushs Thousand):	1,158,062.000
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Wage	0.000
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NonWage	1,158,062.000
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AIA	0
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Total For Department(Ushs Thousand):	2502821
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Wage	244759
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NonWage	2258062
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AIA	0
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PIAP Output 18010101 Government borrowing aligned to NDP priorities

Ensure efficient and effective management of EU funds for project implementation at MDA level in line with EDF guidelines.

GoU participation at regional and international dialogue meetings where issues affecting the EU-GoU cooperation are discussed.

Project: 1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output 18010101 Government borrowing aligned to NDP priorities

Staff trained in Debt Management (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis)

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

PIAP Output 18010101 Government borrowing aligned to NDP priorities

Bloomberg Licenses for 4 Terminals procured

Staff trained in use of Bloomberg Software

Total Budget Output Cost(Ushs Thousand):	298,420.000
GoU	298,420.000
Ext Fin	
AIA	0
Total For Project(Ushs Thousand):	298,420.000
GoU	298,420.000
Ext Fin	
AIA	0

Sub-SubProgramme: 06 Macroeconomic Policy and Management

Department: 001 Macroeconomic Policy

Budget Output: 560072 Macroeconomic Policy and Monitoring

PIAP Output 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability

Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published

Capacity developed in Gender and Equity analysis in Macroeconomic Management

Economic Growth Forum held and Economic Growth Strategy for FY 2024/25 developed

Inter-Governmental Regional technical assistance provided

Local government financial operations year book up to FY 2022/23 published

Staff performance and skills enhanced

Medium Term Fiscal framework for the Budget Framework paper for FY 2024/25-2028/29

Fiscal Risks Statement produced

Total Budget Output Cost(Ushs Thousand):	2,000,864.021
Wage	286,375.000
NonWage	1,714,489.021
AIA	0
Total For Department(Ushs Thousand):	2000864.021

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Wage	286375
NonWage	1714489.021
AIA	0

Department: 002 Tax Policy

Budget Output: 560014 Coordination of the Extractive Industry Transparency Initiative

PIAP Output 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy

Print and disseminate Uganda's second (2nd) EITI report to share the findings in the report.

Consult and collect the views of various stakeholders on Uganda's EITI implementation process and adherence to the EITI Standard.

Following up on the MSG recommendations highlighted in the second (2nd) UGEITI report.

Produce Ugandas third (3rd) EITI Report in preparation of the validation exercises

Capacity building on issues related to EITI implementation and extractive industries for the Multi-Stakeholder Group and the UGEITI Secretariat staff

Participation in conferences, meetings and training workshops related to EITI implementation.

Total Budget Output Cost(Ushs Thousand):	1,764,200.000
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Wage	0.000
NonWage	1,764,200.000
AIA	0

Budget Output: 560034 Tax Appeals Tribunal Services

PIAP Output 18010303 Resource mobilization and Budget execution legal framework developed and amended

4,940 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara

15 officials trained in taxation, accounting and other related fields

20 taxpayer and court user education seminars held

300 disputes resolved worth 1 trillion shillings

40 library books procured

200,000 taxpayer user guides printed

2 law reports printed and published

Capacity building of 20 staff members

Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda

2,540 mediations to be conducted

Total Budget Output Cost(Ushs Thousand):	7,628,000.000
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Wage	0.000
NonWage	7,628,000.000

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

AIA	0
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Budget Output: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output 18050305 Governance Framework on tax expenditure is established

Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored

Medium term revenue forecasts prepared

Preparation and drafting of Tax bills (Amendments) for FY 2024/25

IMCORE Project Implementation and Coordination and preparation of annual performance report

Implementation of Decisions under Regional and International initiatives fast tracked

Capacity building of staff in the area of international taxation and oil & gas

Conduct IMCORE stakeholder validation for SMEs

PIAP Output 18050307 Policy on centralized collection of NTR

Tax and NTR Estimates and target for FY 2024/25 developed

Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy

Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base

EAC Domestic tax harmonization

Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy

Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;

Total Budget Output Cost(Ushs Thousand):	1,828,000.309
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Wage	0.000
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NonWage	1,828,000.309
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AIA	0
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Budget Output: 560072 Macroeconomic Policy and Monitoring

PIAP Output 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.

Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared

Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list

Incentives reviewed in line with the Tax expenditure

Governance framework and tax expenditure reports submitted to Parliament

Tax policy revenue measures generated for FY 2024/25

EAC Legal Instruments and respective domestic tax laws amended

Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

PIAP Output 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.

Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided

Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed

EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis

Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods

Total Budget Output Cost(Us\$ Thousand):	2,119,687.000
Wage	270,752.000
NonWage	1,848,935.000
AIA	0
Total For Department(Us\$ Thousand):	13339887.309
Wage	270752
NonWage	13069135.309
AIA	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Sub-SubProgramme: 07 Policy, Planning and Support Services

Department: 001 Finance and administration

Budget Output: 000001 Audit and Risk Management

PIAP Output 01060206 Institutional coordination & management strengthened

Audit report on status of implementation of previous recommendations issued.

Annual Audit Committee report for the Financial year / produced.

Final Accounts for FY 2022/2023 reviewed and signed.

Ministry Domestic Arrears validated and certificate signed

Audit reports on projects and subventions produced

Audit report on budget efficiency and control produced.

Audit report on Human Resource Management produced

Audit report assets and fleet management produced

Audit report on Procurement of goods and services issued.

Audit report on utilities produced

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

PIAP Output 01060206 Institutional coordination & management strengthened

Audit report on occupational health and safety produced.

Audit report on financial reporting produced, management and compliance produced.

Total Budget Output Cost(Ushs Thousand):	1,786,527.983
Wage	70,000.000
NonWage	1,716,527.983
AIA	0
Total For Department(Ushs Thousand):	1786527.983
Wage	70000
NonWage	1716527.983
AIA	0

Department: 002 Planning and Budgeting

Budget Output: 000015 Monitoring and Evaluation

PIAP Output 18010209 Aligned budgets to the NDP priorities

Ministry projects and programmes monitored to check on the status of implementation

NDP III PIAP implementation fast tracked

Database of Ministry projects updated and maintained

Development of Ministry new projects coordinated

Existing Ministry projects analyzed and supported through the PIMS process

Total Budget Output Cost(Ushs Thousand):	500,000.000
Wage	0.000
NonWage	500,000.000
AIA	0

Budget Output: 560016 Coordination of Planning, Monitoring & Reporting

PIAP Output 18010209 Aligned budgets to the NDP priorities

Ministerial Policy statement for FY 2024/25 prepared

Budget Framework Paper for FY 2024/25 prepared

Annual, Semi- annual and Quarterly Ministry performance reports produced

Responses raised by Parliament on the Ministry BFP and MPS prepared

Implementation of the Ministry strategic plan fast tracked

Total Budget Output Cost(Ushs Thousand):	1,000,000.000
Wage	0.000

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

NonWage	1,000,000.000
AIA	0
Total For Department(Ushs Thousand):	1500000
Wage	0
NonWage	1500000
AIA	0

Sub-SubProgramme: 08 Public Financial Management

Department: 003 Treasury Inspectorate and Policy

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output 18011204 Effective PSD Program Secretariat

PSD Mid term reviews undertaken
 PSD studies and M& E findings disseminated
 Communication strategy implemented
 Three PSD Programme staff trained
 Budget Framework paper for PSD programmes produced
 PSD Semi annual and annual reports produced
 PSD Annual report produced and disseminated
 PSD Programme Annual reviews conducted

PIAP Output 18011206 Effective DPI Program Secretariat

Two DPI Leadership committee meetings held
 DPI Programme Budget Framework paper FY 24-25 Produced.
 DPI Semi Annual Report produced and disseminated
 DPI Annual report produced and disseminated
 DPI Semi Annual and Annual Reviews conducted
 DPI Mid term reviews undertaken
 DPI monthly and Quarterly Programme Working meetings held

5 Staff trained and professional seminars attended

PIAP Output 18011205 Effective DPI Programme Secretariat

DPI M & E activities undertaken in selected LG Governments

Total Budget Output Cost(Ushs Thousand):	3,501,600.000
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Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Wage	0.000
NonWage	3,501,600.000
AIA	0
Total For Department(Ushs Thousand):	3501600
Wage	0
NonWage	3501600
AIA	0

SubProgramme: 04 Accountability Systems and Service Delivery

Sub-SubProgramme: 05 Internal Oversight and Advisory Services

Department: 001 Forensic and Risk Management

Budget Output: 560006 Advisory Services

PIAP Output 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 100 Votes

Competence- based training in Enterprise Risk Management (ERM), Certified Internal Auditor(CIA) and International Organization for Standardization(ISO 31000) for at least 40 staff conducted

Development of National Fiscal Risk Statement to support the National Budget Framework Paper (BFP) facilitated

PIAP Output 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

Fiscal Risk Appetite Statement preparation in at least 200 Votes facilitated

Total Budget Output Cost(Ushs Thousand):	1,339,729.230
Wage	165,429.230
NonWage	1,174,300.000
AIA	0

Budget Output: 560083 Forensic and risk advisory services

PIAP Output 18040201 National Public Risk Management system developed in line with international best practices

National Enterprise Risk Management(ERM) Strategy developed

Development of vote specific risk profiles and update of Risk Registers facilitated in at least 300 MDA&LGs

National Enterprise Risk Management (ERM) Strategy disseminated in at least 300 MDA&LGs

Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines developed

Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines disseminated

Training program for ERM task-forces developed and rolled out across in at least 200 Ministries Departments and Agencies

Total Budget Output Cost(Ushs Thousand):	800,000.000
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Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Wage	0.000
NonWage	800,000.000
AIA	0
Total For Department(Ushs Thousand):	2139729.23
Wage	165429.23
NonWage	1974300
AIA	0

Department: 002 Information and communications Technology and Performance audit

Budget Output: 560006 Advisory Services

PIAP Output 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted

10 IDEA Licenses Procured.

20 existing licenses Upgraded to version 12

10 Internal Auditors trained in the Use of IDEA Data analytic tool.

60 staff Trained in the use of Excel as a data analytic tool.

PIAP Output 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Performance Audit training for 30 Internal Auditors undertaken from different MDA's.

PIAP Output 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

Performance Audits Undertaken

Information Technology Undertaken

Special Audit Reports produced.

Performance Audit reports Consolidated.

Information Technology Reports Consolidated.

Pre study for Performance Audit undertaken.

Performance Audit equipment procured. (camera, Recorders)

Performance Audit Manual Produced

Information Technology Manual Produced

GOU projects Audited.

Total Budget Output Cost(Ushs Thousand):	1,311,663.160
Wage	144,693.160
NonWage	1,166,970.000
AIA	0

Budget Output: 560082 ICT & performance audit assurance services

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

PIAP Output 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted

Reports on different Government of Uganda systems produced.

Staff In MDA's visited and guided to undertake Information Technology Audits.

Staff In MDA's visited and guided to undertake Performance Audits

PIAP Output 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

Impactful Performance Audits Carried out.

Carry out Impactful Information Technology Audits

At least two (2) Performance Audit Reports produced in a Financial Year.

Total Budget Output Cost(Ushs Thousand):	1,300,000.000
Wage	0.000
NonWage	1,300,000.000
AIA	0
Total For Department(Ushs Thousand):	2611663.16
Wage	144693.16
NonWage	2466970
AIA	0

Department: 003 Internal Audit Management

Budget Output: 000001 Audit and Risk Management

PIAP Output 18040401 Audit committee manuals developed and updated.

Engagement reports produced specifying key agreed upon actions to be included in the audit committee manual

Capacity of audit committee members enhanced.

Total Budget Output Cost(Ushs Thousand):	464,315.000
Wage	0.000
NonWage	464,315.000
AIA	0

Budget Output: 560006 Advisory Services

PIAP Output 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted

CAATS options assessment report produced and adopted

Usage of analytical software

Enhancing the usage of resolver audit software

PIAP Output 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Enhancing the capacity of staff in undertaking highly specialized audits

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

PIAP Output 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

Enhance the capacity of Internal Auditors to undertake performance/value for money audits

Enhance the usage of technology and equipment in forensics and performance audits

PIAP Output 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Capacity build to conduct performance audits

Total Budget Output Cost(Ushs Thousand):	1,000,000.000
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Wage	0.000
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NonWage	1,000,000.000
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AIA	0
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Budget Output: 560022 Internal Audit and Policy Management

PIAP Output 18040401 Audit committee manuals developed and updated.

Operationalization of the Reviewed audit committee manuals

operationalization of the developed/reviewed internal audit strategy

PIAP Output 18040407 Internal Audit strategy developed and implemented

Updating the current internal audit strategy

Total Budget Output Cost(Ushs Thousand):	1,131,118.650
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Wage	131,118.650
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NonWage	1,000,000.000
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AIA	0
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Budget Output: 560066 Internal Audit Oversight services

PIAP Output 18040401 Audit committee manuals developed and updated.

Compliance with the audit manuals

PIAP Output 18040407 Internal Audit strategy developed and implemented

Compliance with guidelines, circulars and standards

Total Budget Output Cost(Ushs Thousand):	500,000.000
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Wage	0.000
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NonWage	500,000.000
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AIA	0
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Total For Department(Ushs Thousand):	3095433.65
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Wage	131118.65
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NonWage	2964315
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AIA	0
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Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Sub-SubProgramme: 07 Policy, Planning and Support Services

Department: 001 Finance and administration

Budget Output: 000005 Human Resource Management

PIAP Output 01060205 Institutional coordination & management strengthened

Health, Gender and Environmental awareness conducted.

Reorientation training for promotion staff conducted.

Induction conducted for newly appointed officers.

HCM Modules rolled out to all staff in the Ministry.

Payroll transactions on HCM effected timely by 28th each month.

Team building activities conducted.

Ministry training in etiquette conducted.

Staff recruitment and placement coordinated.

Staff Quarterly performance reviews conducted.

Field support for Common Cadre pensioners carried out.

Database for all staff and Common Cadre updated.

Training committee meetings conducted and training plan implemented.

Staff Welfare, bereavement matters facilitated and coordinated.

The Ministry Client Charter reviewed from July, 2022 to June, 2027.

Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.

Staff Schedule of duties reviewed and consolidated.

Occupational health and safety matters at the Ministry conducted.

PIAP Output 18010210 Aligned budgets to the NDP priorities

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Total Budget Output Cost(Ushs Thousand):	8,778,563.866
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Wage	2,604,704.866
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NonWage	6,173,859.000
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AIA	0
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Budget Output: 000006 Planning and Budgeting services

PIAP Output 01060205 Institutional coordination & management strengthened

Ministry projects and programmes monitored

Database of Ministry projects updated and maintained

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

PIAP Output 01060205 Institutional coordination & management strengthened

Implementation of the Ministry strategic plan fast tracked

Ministry policies, plans and strategies reviewed and disseminated.

Total Budget Output Cost(Ushs Thousand):	900,000.000
Wage	0.000
NonWage	900,000.000
AIA	0

Budget Output: 000007 Procurement and disposal

PIAP Output 01060205 Institutional coordination & management strengthened

Procurement professional knowledge development on electronic government procurement- egp enhanced and conducted

Ministry, subventions and projects renewals and requisition of contracts and service level agreements managed, coordinated, implemented in line with PPDA Regulations

Suppliers knowledge on the egp procurement systems enhanced, development and coordinated.

Due diligence on all suppliers conducted and market surveys on services, supplies, works requisitioned done.

Short term skills development courses on procurement performance and implementation conducted.

Ministry, subventions and projects procurement records Managed, retrieved and archived.

Ministry/ subvention and projects Contracts Committee meetings Invited, organized, managed, supported and coordinated,.

Total Budget Output Cost(Ushs Thousand):	250,000.000
Wage	0.000
NonWage	250,000.000
AIA	0

Budget Output: 000011 Communication and Public Relations

PIAP Output 01060205 Institutional coordination & management strengthened

Active Departmental Communication Focal Persons in Place

Quarterly newsletter (MOFPED TIMES) printed and distributed

MoFPED's Public interface and engagements supported on site and in the field

Increased number of searches and hits to the new MoFPED website through revamping, popularizing and facilitating maintenance fees for the MoFPED website (make it intuitive & interactive) and linked to other websites

MoFPED Branding Guidelines developed and shared with Departments

A functional media network with readily available media personnel

Training reports and completed evaluation forms availed.

News features and articles published in the media from Quarterly Press Conferences

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

PIAP Output 01060205 Institutional coordination & management strengthened

MoFPED social media accounts i.e. Facebook, Twitter, and YouTube established and maintained

PIAP Output 18010210 Aligned budgets to the NDP priorities

Finalization of the communication Strategy

Total Budget Output Cost(Ushs Thousand):	600,000.000
Wage	0.000
NonWage	600,000.000
AIA	0

Budget Output: 000012 Legal and Advisory Services

PIAP Output 01060205 Institutional coordination & management strengthened

Legal memorandums of understand and contracts between the ministry and other partners drafted, reviewed and or amended.

Legal support to the Ministry in Litigation processes provided

Legal advice on the administrative procedures under various laws provided.

Ministry's interests in various properties secured and protected.

Assessment of rates, licences and fees for local and international authorities done.

Legal support to the ministry officials in and outside Uganda provided

PIAP Output 18010210 Aligned budgets to the NDP priorities

Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners

Total Budget Output Cost(Ushs Thousand):	650,000.000
Wage	0.000
NonWage	650,000.000
AIA	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output 18010210 Aligned budgets to the NDP priorities

Presidential Fast Track initiatives 2023 towards Ending AIDS implemented.

Supportive mechanisms for HIV and AIDS affected staff provided.

HIV and AIDS sensitization at the workplace conducted.

Quarterly HIV/AIDS testing and counseling services conducted.

Condom dispensers, education and distribution provided.

Staff engaged on HIV/AIDS prevention at the work place.

Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

PIAP Output 18010210 Aligned budgets to the NDP priorities

HIV & AIDS workplace policy developed and operationalized.

Departmental quarterly HIV/AIDS coordination meetings convened.

Total Budget Output Cost(Ushs Thousand):	400,000.000
Wage	0.000
NonWage	400,000.000
AIA	0

Budget Output: 000014 Administrative and Support Services

PIAP Output 01060205 Institutional coordination & management strengthened

Ministry asset management system updated.

Ministry social responsibility activities organized, coordinated and facilitated.

Ministry Financial statements and books of accounts prepared and maintained.

Ministry Subvention Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.

Ministry contracts committee processes and meetings coordinated and facilitated.

Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.

Ministry fleet register prepared, updated and maintained.

Ministry rebranding activities organized, coordinated and facilitated.

Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.

Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.

Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.

Ministry participation at National functions, celebrations and observances coordinated and facilitated.

Ministry corporate uniform for drivers and other support staff procured and distributed.

Security services for the Ministry and entitled officers facilitated.

Financial reports to relevant authorities prepared and submitted.

Ministry building and administrative infrastructure enhanced.

Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.

Safety and occupational security equipment installed and maintained.

International obligations and subscription fees paid.

Ministry buildings, installation and surroundings maintained.

Annual vehicle inspection activities conducted, coordinated and facilitated.

The public address system for the Ministry meeting rooms maintained and enhanced.

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

PIAP Output 01060205 Institutional coordination & management strengthened

A report from the sale of bid documents and disposal of assets collected and compiled.

Office and residential furniture and fittings Procured and fixed.

Audit responses report for both internal and external organizations Prepared and submitted.

Staff trainings and refresher courses Organized, coordinated and facilitated.

Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.

PIAP Output 18010210 Aligned budgets to the NDP priorities

Stocking and subscriptions to information materials.

Electronic integrated information management systems facilitated and managed

Ministry information disseminated.

Resource centre document management system facilitated and managed.

Total Budget Output Cost(Ushs Thousand):	17,146,645.679
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Wage	0.000
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NonWage	17,146,645.679
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AIA	0
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Budget Output: 000021 Gender Mainstreaming services

PIAP Output 01060205 Institutional coordination & management strengthened

MFPEP Gender and Equity Mainstreaming Framework disseminated and operationalized.

MFPEP staff trained on how to mainstream Gender and Equity into Budget expenditure.

Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.

Gender and Equity task force meetings coordinated and facilitated.

Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.

Bench-marking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated.

Total Budget Output Cost(Ushs Thousand):	580,000.000
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Wage	0.000
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NonWage	580,000.000
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AIA	0
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Budget Output: 460024 Ministerial and Top Management Services

PIAP Output 01060205 Institutional coordination & management strengthened

Policy guidance and oversight to the ministry programme initiatives coordinated and facilitated.

Ministry strategic guidelines produced and disseminated.

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

PIAP Output 01060205 Institutional coordination & management strengthened

Ministry international obligations and commitments coordinated, managed and facilitated.

Ministry staff workshops, seminars and trainings Organized, coordinated and facilitated

Coordinate and facilitate Top management and technical seminars and trainings coordinated and facilitated.

Top management foreign delegation meetings, conferences and workshops Organized, coordinated and facilitated.

Top management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated.

PIAP Output 18010210 Aligned budgets to the NDP priorities

Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.

Top Management Policy and strategic reports prepared and submitted or disseminated.

Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.

Total Budget Output Cost(Us\$ Thousand):	17,611,862.000
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Wage	0.000
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NonWage	17,611,862.000
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AIA	0
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Budget Output: 560011 Cabinet and Parliamentary Affairs

PIAP Output 18010210 Aligned budgets to the NDP priorities

Annual Legislative Programme compiled and implemented in consultation with Office of the Prime Minister and the Office of the Government Chief Whip

Coordination and participation in development and reporting on the NRM Party Manifesto for the Manifesto Implementation Unit, Office of the President

Returns on the status of implementation of Cabinet Decisions/Directives monitored, prepared and shared with the Cabinet Secretariat

Directorates and Departments supported in preparation of Regulatory Impact Assessment Reports for Cabinet submissions

Statements or Responses to Questions for Oral Answer and other urgent issues made in time by Hon. Ministers at Parliament Plenary Sittings and Committee meetings

Inventories of Sectoral Bills, Acts and Regulations; and of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports maintained for support to Directorates and Departments

Treasury Memoranda, Annual and Semi-Annual Reports and other Statutory Documents laid before Parliament in time

Regular liaison with the Office of the Clerk to Parliament, Budget Office, Office of Leader of Government Business and Committees over MoFPED business in the August House

Technical guidance provided on Sectoral Policy Development and Management processes

Support provided on all Sectoral Public Policy and Cabinet submissions

Briefing Notes prepared for the Ministers on each Cabinet Memorandum received by the Office

Policy briefs or Position Papers prepared on topical Sectoral Public Policy issues

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

PIAP Output 18010210 Aligned budgets to the NDP priorities

Inventory of sectoral policies in the Ministry developed, updated and maintained

Total Budget Output Cost(Ushs Thousand):	900,000.000
Wage	0.000
NonWage	900,000.000
AIA	0
Total For Department(Ushs Thousand):	47817071.545
Wage	2604704.866
NonWage	45212366.679
AIA	0

Department: 003 Treasury Directorate Services

Budget Output: 000005 Human Resource Management

PIAP Output 18010210 Aligned budgets to the NDP priorities

All staff performance plans and performance assessments carried out using the HCM system

Staff trained on how to use the HCM system

Agencies streamlined according to the guidance from Ministry of Public Service

All staff are sensitized and aware of the of rules and regulations as per the Uganda Public Service standing Orders

AGO service delivery standards prepared and disseminated

Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time

Consultative meeting held with different departments to draft client charter

Total Budget Output Cost(Ushs Thousand):	2,183,896.720
Wage	183,896.720
NonWage	2,000,000.000
AIA	0
Total For Department(Ushs Thousand):	2183896.72
Wage	183896.72
NonWage	2000000
AIA	0

Project: 1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560016 Coordination of Planning, Monitoring and Reporting

PIAP Output 18010210 Aligned budgets to the NDP priorities

Quarterly Monitoring Report

PFM Reforms (REAP, Global Fund, UGIFT) coordinated

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

PIAP Output 18010210 Aligned budgets to the NDP priorities

quarterly programme reports prepared

Annual programme report prepared

Programme quarterly meetings undertaken

workplan and procurement plans for FY2024/25 prepared

Total Budget Output Cost(Ushs Thousand):	6,499,838.622
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GoU	6,499,838.622
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Ext Fin

AIA	0
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Total For Project(Ushs Thousand):	6,499,838.622
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GoU	6,499,838.622
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Ext Fin

AIA	0
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Project: 1625 Retooling of Ministry of Finance, Planning and Economic Development

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output 18010210 Aligned budgets to the NDP priorities

Ministry ICT equipments serviced and maintained.

Ministry ISN and other related services updated, renewed and maintained.

Ministry data management system managed, maintained and serviced.

Ministry PABX system upgraded, managed, serviced and maintained.

Ministry information and technological systems upgraded, serviced, managed and maintained.

Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.

Biometric system, cameras upgraded and operational licences renewed.

Construction of the Ministry new office building finalized

Ministry old office block renovated

New office building furnished and new security system installed

Shifting from the old office building to the new office building conducted

Total Budget Output Cost(Ushs Thousand):	28,606,823.888
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GoU	28,606,823.888
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Ext Fin

AIA	0
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Total For Project(Ushs Thousand):	28,606,823.888
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GoU	28,606,823.888
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Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Ext Fin

AIA

0

Sub-SubProgramme: 08 Public Financial Management

Department: 001 Financial Management Services

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output 18011603 "1. Support development and maintenance of the integrated PFM system

Paid licenses and maintenance support for Oracle and MS NAVISION.

Provided maintenance support for all IFMS sites.

PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Defined the interface business requirements for all Government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement

PIAP Output 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes

"Provided support to all MALGS and over 100 vote branches. Carried out change management in over 100 votes branches. Offered refresher trainings to Users of 300 votes.

Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. .Prepared Integration Document Requirements with all core systems. Supported data migration of PDM data into the PDMIS.

"Provided Training and support to users Users of PFM systems at the RTSCs.

Provided maintenance support across all the RTSCs.

Furnished the 12 RTSCs with consumables.

Provided training to Users. Carried out change management and post Go-Live Support to votes.

"Facilitated change management. Collected master data, Rolled out IFMS to 100 vote Branches.

Provided Go-Live and post Go-live support to 100 Branches."

PIAP Output 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs

Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.

Facilitated change management. Collected master data, Provided Go-Live and post Go-live support.

Provided training to Users. Offered post Go-Live Support to votes.

PIAP Output 18011611 Offer technical system support to users of PFM systems

"Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMSD

PIAP Output 18011612 Provide support and maintenance of PFM systems

Ensured availability of IFMS application to 300 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting.

Total Budget Output Cost(Ushs Thousand):	16,394,779.180
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Wage	421,256.180
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NonWage	15,973,523.000
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Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

AIA	0
Total For Department(Us\$ Thousand):	16394779.18
Wage	421256.18
NonWage	15973523
AIA	0

Department: 002 Public Sector Accounts

Budget Output: 000061 Management of Government Accounts

PIAP Output 18011602 An upgraded financial reporting system rolled out at missions abroad.

PFM systems rolled out to all missions abroad

PIAP Output 18011607 IPSAS Accrual accounting adopted across Government

Consolidated half year, annual and audit adjusted GOU Financial Statements Prepared

GOU Chart of Accounts Updated

Bank Accounts of GoU Managed

Accrual IPSAS implemented

GoU domestic arrears position updated

Total Budget Output Cost(Us\$ Thousand):	4,326,645.611
Wage	589,098.820
NonWage	3,737,546.791
AIA	0
Total For Department(Us\$ Thousand):	4326645.611
Wage	589098.82
NonWage	3737546.791
AIA	0

Department: 003 Treasury Inspectorate and Policy

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions

Treasury Inspection Reports on PFM matters prepared and Submitted.

PIAP Output 18011204 Appropriate support structure for PFM reform change Management

Capacity of PFM cadres enhanced on PFM processes, Systems and Implementation

Capacity and Performance of PFM Cadres enhanced through training.

Professional Certification and sponsorship of PFM Cadres coordinated.

Internal Training Facility and PFM System refresher training Managed.

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Total Budget Output Cost(Ushs Thousand):	4,595,350.570
Wage	358,076.000
NonWage	4,237,274.570
AIA	0
Total For Department(Ushs Thousand):	4595350.57
Wage	358076
NonWage	4237274.57
AIA	0

Department: 004 Management Information Systems

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Paid licenses and maintenance support for Oracle, Check Point, ZOH0, MS NAVISION and other support tools. Provided connectivity to over 315 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.

Blocked all unauthorized users and/or Network traffic from gaining access to the IFMS, DMFAS, PBS and EGP networks using Checkpoint devices acting as the firewall

Efficient operation of the IFMS infrastructure at IFMS votes and IFMS- ISN data center through timely maintenance and support of equipment ie access control , air conditioning, electricals and software.

Offer support to the DR infrastructure.

Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan

Implemented recommendations arising of System security audit reports

PIAP Output 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs

Improved functionality and availability across the MoFPED ICT Sub-systems

Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems

IFMS rolled out to remaining sites and eGP rolled-out to 50 sites MDAs

PIAP Output 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Availability of IFMS system/application to over 315 votes and MS NAVISION to 36 missions, PBS system for budget execution, management and financial reporting, HCM, ISN

Roll-out of eGP to 50 sites

Total Budget Output Cost(Ushs Thousand):	8,314,473.090
Wage	926,363.160
NonWage	7,388,109.930
AIA	0
Total For Department(Ushs Thousand):	8314473.09
Wage	926363.16
NonWage	7388109.93

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

AIA	0
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Department: 005 Treasury Services

Budget Output: 000061 Management of Government Accounts

PIAP Output 18010103 Integrated debt management strengthened

Financial statements for Treasury Operations - Vote 130 prepared

Payments for all domestic and external debt processed

Withdraw applications for draw down on loans processed

Total Budget Output Cost(Ushs Thousand):	2,671,786.130
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Wage	228,264.130
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NonWage	2,443,522.000
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AIA	0
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Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output 18010103 Integrated debt management strengthened

New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS

Quarterly and Annual Debt Service projections generated and provided to the cash flow committee for planning purposes.

Financial Monitoring of Donor Financed Projects undertaken

Replenishments and transfers from the Contingencies Fund Made

Total Budget Output Cost(Ushs Thousand):	1,944,315.500
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Wage	0.000
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NonWage	1,944,315.500
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AIA	0
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Total For Department(Ushs Thousand):	4616101.63
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Wage	228264.13
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NonWage	4387837.5
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AIA	0
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Department: 006 Assets Management Department

Budget Output: 560010 Accounting and Financial Management Policy

PIAP Output 18010702 "1. Asset management policy developed and implemented

Development and review of operational manual and training materials for IFMS fixed assets Module finalised and disseminated

Development and documentation of asset management business process for inventory management finalised.

Capacity Building interventions for 1550 staff in MALG on IFMS Fixed Assets module enhancements conducted.

Guidelines and circulars on amendments in the Assets Management Policy and inventory management issued

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

PIAP Output 18010702 "1. Asset management policy developed and implemented

Sample based assets availability verification in 200 MALG undertaken and report produced.

Total Budget Output Cost(Ushs Thousand):	3,642,237.236
Wage	265,772.220
NonWage	3,376,465.016
AIA	0
Total For Department(Ushs Thousand):	3642237.236
Wage	265772.22
NonWage	3376465.016
AIA	0

Department: 007 Procurement Policy and Management

Budget Output: 000007 Procurement and Disposal Services

PIAP Output 18011001 Procurement laws, policies and regulations reviewed

Amended PPDA Act and Regulations Disseminated to 500 stakeholders in 5 Regions (Central, Western, Eastern, Northern and Southern).

Procurement policy and legal framework monitored and evaluated in forty entities .

capacity for twelve PPMD Staff on emerging trends and practices in procurement built.

400 Key stake holders in four regions (Western, Northern, Eastern Southern) sensitized on National Public sector Procurement Policy.

500 key stakeholders and procurement professionals of Uganda in four Regions (Central, Western, Northern, Southern and Northern) sensitized on the IPSCM Act and Regulations.

Spend Analysis on 5 Entities in five Regions (Central, Eastern, Western, Northern and Southern) conducted.

500 key stakeholders in the procurement cycle in five Region (Central, Western, Southern, Northern and Eastern) sensitized on risk management manual.

Total Budget Output Cost(Ushs Thousand):	1,086,496.910
Wage	205,107.210
NonWage	881,389.700
AIA	0

Budget Output: 560030 Procurement Appeals Tribunal Services

PIAP Output 18011001 Procurement laws, policies and regulations reviewed

400 key stakeholders sensitized on the role of PPDA Appeals Tribunal in the 4 regions (Northern, Eastern, Western and Central)

capacity built for 07 members and 08 staff of the Tribunal.

Case Management system Automated to enable tribunal handle 15cases every month.

Total Budget Output Cost(Ushs Thousand):	2,700,000.000
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Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Wage	0.000
NonWage	2,700,000.000
AIA	0

Budget Output: 560069 E-Government Procurement Policy

PIAP Output 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs

capacity of 2000 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.

Increased compliance to use of the system and adherence to the law in 86 Entities enrolled on the system

created awareness and desire within 5000 key stakeholders that will drive system adoption.

Team readiness of 40 staff for knowledge transfer from the EGP system vendor to drive sustainability built.

conducted EGP readiness assessment for 50 entities which facilitated a Seamless roll out.

Total Budget Output Cost(Ushs Thousand):	5,000,000.000
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Wage	0.000
NonWage	5,000,000.000
AIA	0

Total For Department(Ushs Thousand):	8786496.91
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Wage	205107.21
NonWage	8581389.7
AIA	0

Project: 1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-

Electronic Government Procurement (EGP System) rolled out

Staff salaries Paid

Change management activities undertaken

40 LGs rolled onto IRAS

Computerized tool for financial reporting to lower local governments and service delivery units in 134 rolled out

MIS for OAG rolled-out

58 staffs trained

Audit tracking tool implemented

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-

HCM rolled out and Maintained in 100 MDAs and LGs

Implementation of HCM supported

Quality Assurance of HCM provided

IFMS maintained and supported in MDAs and LGs

Change Management in MDAs & LGs conducted

PIAP Output 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-

HCM rolled out to MDAs and LGs

Project staff salaries paid

IFMS rolled out and supported

Project staff facilitated and salaries paid

Total Budget Output Cost(Ushs Thousand): **21,186,977.275**

GoU 21,186,977.275

Ext Fin

AIA 0

Total For Project(Ushs Thousand): **21,186,977.275**

GoU 21,186,977.275

Ext Fin

AIA 0

VOTE: 008 Ministry of Finance, Planning and Economic Development

Draft Quarterly Workplan for 2023/24

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Programme: 03 Sustainable Petroleum Development</i>					
<i>SubProgramme: 01 Upstream</i>					
<i>Sub SubProgramme: 06 Macroeconomic Policy and Management</i>					
<i>Recurrent</i>					
<i>Department: 002 Tax Policy</i>					
Budget Output :080006 Oil and Gas Stakeholder Management					
PIAP Output 03060601 EITI Medium term workplan implemented					
Report on mineral deposits, exploitation and revenues data to improve extractive industries governance	Report on mineral deposits, exploitation and revenues data to improve extractive industries governance	Report on mineral deposits, exploitation and revenues data to improve extractive industries governance	Report on mineral deposits, exploitation and revenues data to improve extractive industries governance	Report on mineral deposits, exploitation and revenues data to improve extractive industries governance	Report on mineral deposits, exploitation and revenues data to improve extractive industries governance
Reports & Policy Recommendations by the Multi-Stakeholder Group (MSG) members to Uganda Extractive Industries Transparency Initiative (UGEITI)	Reports & Policy Recommendations by the Multi-Stakeholder Group (MSG) members to Uganda Extractive Industries Transparency Initiative (UGEITI)	Reports & Policy Recommendations by the Multi-Stakeholder Group (MSG) members to Uganda Extractive Industries Transparency Initiative (UGEITI)	Reports & Policy Recommendations by the Multi-Stakeholder Group (MSG) members to Uganda Extractive Industries Transparency Initiative (UGEITI)	Reports & Policy Recommendations by the Multi-Stakeholder Group (MSG) members to Uganda Extractive Industries Transparency Initiative (UGEITI)	Reports & Policy Recommendations by the Multi-Stakeholder Group (MSG) members to Uganda Extractive Industries Transparency Initiative (UGEITI)
Policy recommendations and remedial actions to fast-track progress in implementation of government policy commitments	Policy recommendations and remedial actions to fast-track progress in implementation of government policy commitments	Policy recommendations and remedial actions to fast-track progress in implementation of government policy commitments	Policy recommendations and remedial actions to fast-track progress in implementation of government policy commitments	Policy recommendations and remedial actions to fast-track progress in implementation of government policy commitments	Policy recommendations and remedial actions to fast-track progress in implementation of government policy commitments
Total For Budget Output :080006	500,000	115,000	115,000	115,000	155,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	500,000	115,000	115,000	115,000	155,000
Total For Department :002	500,000	115,000	115,000	115,000	155,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	500,000	115,000	115,000	115,000	155,000
<i>Development</i>					
Total Sub SubProgrammes 06	500,000	115,000	115,000	115,000	155,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	500,000	115,000	115,000	115,000	155,000
<i>GoU Development</i>	0	0	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
	<i>External Financing</i>	0	0	0	0

*SubProgramme: 02 Midstream**Sub SubProgramme: 08 Public Financial Management**Recurrent**Department: 005 Treasury Services***Budget Output :080007 Capitalisation of Uganda National Oil Company (UNOC)****PIAP Output 03010507 Storage facilities and auxiliary terminals constructed**

Engineering Procurement and Construction contractor secured.	Engineering Procurement and Construction contractor secured.	Engineering Procurement and Construction contractor secured.	Engineering Procurement and Construction contractor secured.	Engineering Procurement and Construction contractor secured.
KST Equity financing secured.	Equity financing secured.	Equity financing secured.	Equity financing secured.	Equity financing secured.
Front End Engineering Designs for KST undertaken.	Front End Engineering Designs for KST undertaken.	Front End Engineering Designs for KST undertaken.	Front End Engineering Designs for KST undertaken.	Front End Engineering Designs for KST undertaken.
KST Strategic Partner selected.	Strategic Partner selected.	Strategic Partner selected.	Strategic Partner selected.	NA

PIAP Output 03010501 UNOC Capitalized

Crude oil shipping and tankers approach defined	Crude oil shipping and tankers approach defined	Crude oil shipping and tankers approach defined	Crude oil shipping and tankers approach defined	Crude oil shipping and tankers approach defined
Crude oil Trading business structured and ready for First Oil -Q2-2025	Crude oil Trading business structured and ready for First Oil -Q2-2025	Crude oil Trading business structured and ready for First Oil -Q2-2025	Crude oil Trading business structured and ready for First Oil -Q2-2025	Crude oil Trading business structured and ready for First Oil -Q2-2025
Commercial Analysis undertaken for UNOC projects	Commercial Analysis undertaken for UNOC projects	Commercial Analysis undertaken for UNOC projects	Commercial Analysis undertaken for UNOC projects	Commercial Analysis undertaken for UNOC projects
Project Management initiatives executed (Joint Venture coordination, Project controls, Business Development etc)	Project Management initiatives executed (Joint Venture coordination, Project controls, Business Development etc)	Project Management initiatives executed (Joint Venture coordination, Project controls, Business Development etc)	Project Management initiatives executed (Joint Venture coordination, Project controls, Business Development etc)	Project Management initiatives executed (Joint Venture coordination, Project controls, Business Development etc)
Life cycle tools developed and Gate process evaluated for robust project appraisal	Life cycle tools developed and Gate process evaluated for robust project appraisal	Life cycle tools developed and Gate process evaluated for robust project appraisal	Life cycle tools developed and Gate process evaluated for robust project appraisal	Life cycle tools developed and Gate process evaluated for robust project appraisal
UNOC's financial resources controlled and optimized.	UNOC's financial resources controlled and optimized.	UNOC's financial resources controlled and optimized.	UNOC's financial resources controlled and optimized.	UNOC's financial resources controlled and optimized.
Performance reports to internal and external stakeholders submitted.	Performance reports to internal and external stakeholders submitted.	Performance reports to internal and external stakeholders submitted.	Performance reports to internal and external stakeholders submitted.	Performance reports to internal and external stakeholders submitted.
Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.	Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.	Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.	Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.	Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits carried out.

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 03010501 UNOC Capitalized					
ICT infrastructure built (Hardware, software and networking etc.)	ICT infrastructure built (Hardware, software and networking etc.)	ICT infrastructure built (Hardware, software and networking etc.)	ICT infrastructure built (Hardware, software and networking etc.)	ICT infrastructure built (Hardware, software and networking etc.)	ICT infrastructure built (Hardware, software and networking etc.)
FY 2023-24 Procurement plan implemented.	FY 2023-24 Procurement plan implemented.	FY 2023-24 Procurement plan implemented.	FY 2023-24 Procurement plan implemented.	FY 2023-24 Procurement plan implemented.	FY 2023-24 Procurement plan implemented.
Company Fleet managed efficiently	Company assets fully utilized and maintained.	Company assets fully utilized and maintained.	Company assets fully utilized and maintained.	Company assets fully utilized and maintained.	Company assets fully utilized and maintained.
FY 2023-24 Company budgets and work programmes implemented.	FY 2023-24 Company budgets and work programmes implemented.	FY 2023-24 Company budgets and work programmes implemented.	FY 2023-24 Company budgets and work programmes implemented.	FY 2023-24 Company budgets and work programmes implemented.	FY 2023-24 Company budgets and work programmes implemented.
Document control initiatives implemented.	Document control initiatives implemented.	Document control initiatives implemented.	Document control initiatives implemented.	Document control initiatives implemented.	Document control initiatives implemented.
Enterprise wide business systems and processes implemented	Enterprise-wide business systems and processes implemented.	Enterprise-wide business systems and processes implemented.	Enterprise-wide business systems and processes implemented.	Enterprise-wide business systems and processes implemented.	Enterprise-wide business systems and processes implemented.
Tax planning initiatives conducted such as tax health checks, filing of returns etc	Tax planning initiatives conducted such as tax health checks, filing of returns etc	Tax planning initiatives conducted such as tax health checks, filing of returns etc	Tax planning initiatives conducted such as tax health checks, filing of returns etc	Tax planning initiatives conducted such as tax health checks, filing of returns etc	Tax planning initiatives conducted such as tax health checks, filing of returns etc
Business Continuity initiatives implemented.	Business Continuity initiatives implemented.	Business Continuity initiatives implemented.	Business Continuity initiatives implemented.	Business Continuity initiatives implemented.	Business Continuity initiatives implemented.
Enterprise Risk Management Framework implemented	Enterprise Risk Management Framework implemented.	Enterprise Risk Management Framework implemented.	Enterprise Risk Management Framework implemented.	Enterprise Risk Management Framework implemented.	Enterprise Risk Management Framework implemented.
Company assets fully utilized and maintained.	Company assets fully utilized and maintained.	Company assets fully utilized and maintained.	Company assets fully utilized and maintained.	Company assets fully utilized and maintained.	Company assets fully utilized and maintained.
Staff Capacity Development programmes implemented	Staff Capacity Development programmes implemented	Staff Capacity Development programmes implemented	Staff Capacity Development programmes implemented	Staff Capacity Development programmes implemented	Staff Capacity Development programmes implemented
Approved recruitment plan executed	Approved recruitment plan executed	Approved recruitment plan executed	Approved recruitment plan executed	Approved recruitment plan executed	Approved recruitment plan executed
Diversity, Equity and Inclusion initiatives implemented	Diversity, Equity and Inclusion initiatives implemented	Diversity, Equity and Inclusion initiatives implemented	Diversity, Equity and Inclusion initiatives implemented	Diversity, Equity and Inclusion initiatives implemented	Diversity, Equity and Inclusion initiatives implemented
Office premises maintained	Office premises maintained	Office premises maintained	Office premises maintained	Office premises maintained	Office premises maintained
National Content programmes developed and implemented	National Content programmes developed and implemented	National Content programmes developed and implemented	National Content programmes developed and implemented	National Content programmes developed and implemented	National Content programmes developed and implemented
Approved Retention Strategy implemented	Approved Retention Strategy implemented	Approved Retention Strategy implemented	Approved Retention Strategy implemented	Approved Retention Strategy implemented	Approved Retention Strategy implemented
Company culture initiatives implemented	Company culture initiatives implemented	Company culture initiatives implemented	Company culture initiatives implemented	Company culture initiatives implemented	Company culture initiatives implemented
HIV Policy initiatives implemented	HIV Policy initiatives implemented	HIV Policy initiatives implemented	HIV Policy initiatives implemented	HIV Policy initiatives implemented	HIV Policy initiatives implemented
Annual internal audit workplan executed	Annual internal audit workplan executed	Annual internal audit workplan executed	Annual internal audit workplan executed	Annual internal audit workplan executed	Annual internal audit workplan executed

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 03010501 UNOC Capitalized					
Audit recommendations monitored and reported	Audit recommendations monitored and reported	Audit recommendations monitored and reported	Audit recommendations monitored and reported	Audit recommendations monitored and reported	Audit recommendations monitored and reported
Internal Audit Advisory services offered	Internal Audit Advisory services offered	Internal Audit Advisory services offered	Internal Audit Advisory services offered	Internal Audit Advisory services offered	Internal Audit Advisory services offered
Corporate Governance initiatives implemented	Corporate Governance initiatives implemented	Corporate Governance initiatives implemented	Corporate Governance initiatives implemented	Corporate Governance initiatives implemented	Corporate Governance initiatives implemented
Corporate Legal advisory services offered	Corporate Legal advisory services offered	Corporate Legal advisory services offered	Corporate Legal advisory services offered	Corporate Legal advisory services offered	Corporate Legal advisory services offered
Corporate Communication Strategy developed and implemented	Corporate Communication Strategy developed and implemented	Corporate Communication Strategy developed and implemented	Corporate Communication Strategy developed and implemented	Corporate Communication Strategy developed and implemented	Corporate Communication Strategy developed and implemented
Corporate Stakeholder Engagement and Management plan executed	Corporate Stakeholder Engagement and Management plan executed	Corporate Stakeholder Engagement and Management plan executed	Corporate Stakeholder Engagement and Management plan executed	Corporate Stakeholder Engagement and Management plan executed	Corporate Stakeholder Engagement and Management plan executed
Media monitoring services of UNOC on all communication platforms conducted	Media monitoring services of UNOC on all communication platforms conducted	Media monitoring services of UNOC on all communication platforms conducted	Media monitoring services of UNOC on all communication platforms conducted	Media monitoring services of UNOC on all communication platforms conducted	Media monitoring services of UNOC on all communication platforms conducted
Brand & Promotions Strategy developed	Brand & Promotions Strategy developed	Brand & Promotions Strategy developed	Brand & Promotions Strategy developed	Brand & Promotions Strategy developed	Brand & Promotions Strategy developed
Brand promotion initiatives implemented	Brand promotion initiatives implemented	Brand promotion initiatives implemented	Brand promotion initiatives implemented	Brand promotion initiatives implemented	Brand promotion initiatives implemented
Company Corporate Strategy implemented and monitored	Company Corporate Strategy implemented and monitored	Company Corporate Strategy implemented and monitored	Company Corporate Strategy implemented and monitored	Company Corporate Strategy implemented and monitored	Company Corporate Strategy implemented and monitored
Innovation initiatives implemented and monitored	Innovation initiatives implemented and monitored	Innovation initiatives implemented and monitored	Innovation initiatives implemented and monitored	Innovation initiatives implemented and monitored	Innovation initiatives implemented and monitored
Policies and procedures developed and implemented	Policies and procedures developed and implemented	Policies and procedures developed and implemented	Policies and procedures developed and implemented	Policies and procedures developed and implemented	Policies and procedures developed and implemented
UNOC Compass / Office Space acquisition initiated.	UNOC Compass / Office Space acquisition initiated.	UNOC Compass / Office Space acquisition initiated.	UNOC Compass / Office Space acquisition initiated.	UNOC Compass / Office Space acquisition initiated.	NAUNOC Compass / Office Space acquisition initiated.
Internal Control Structure monitored & reviewed	Internal Control Structure monitored & reviewed	Internal Control Structure monitored & reviewed	Internal Control Structure monitored & reviewed	Internal Control Structure monitored & reviewed	Internal Control Structure monitored & reviewed
ESG Strategy & initiatives rolled out	ESG Strategy & initiatives rolled out	ESG Strategy & initiatives rolled out	ESG Strategy & initiatives rolled out	ESG Strategy & initiatives rolled out	ESG Strategy & initiatives rolled out
Board meetings held / conducted	Board meetings held / conducted	Board meetings held / conducted	Board meetings held / conducted	Board meetings held / conducted	Board meetings held / conducted
PIAP Output 03010503 Designs for pre-requisite infrastructure developed and construction completed					
Technical designs development completed (i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation)	Technical designs development completed (i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation)	Technical designs development completed (i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation)	Technical designs development completed (i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation)	Technical designs development completed (i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation)	Technical designs development completed (i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation)
Call for tenders launched and construction contractors secured	Call for tenders launched and construction contractors secured	Call for tenders launched and construction contractors secured	Call for tenders launched and construction contractors secured	Call for tenders launched and construction contractors secured	Call for tenders launched and construction contractors secured

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 03010503 Designs for pre-requisite infrastructure developed and construction completed					
Construction Works Contracts awarded for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation .	Construction Works Contracts awarded for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation.	Construction Works Contracts awarded for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation.	Construction Works Contracts awarded for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation.	Construction Works Contracts awarded for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation.	Construction Works Contracts awarded for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation.
Supervision activities for construction works for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation undertaken.	Supervision activities for construction works for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation undertaken.	Supervision activities for construction works for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation undertaken.	Supervision activities for construction works for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation undertaken.	Supervision activities for construction works for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation undertaken.	Supervision activities for construction works for UNOC site Office, Roads, Fencing, Power Reticulation & IT Reticulation undertaken.
Macro economic studies for KIP undertaken	Macro economic studies for KIP undertaken	Macro economic studies for KIP undertaken	Macro economic studies for KIP undertaken	Macro economic studies for KIP undertaken	Macro economic studies for KIP undertaken
Climate change initiatives implemented i.e., Reforestation initiatives implemented	Climate change initiatives implemented i.e., Reforestation initiatives implemented	Climate change initiatives implemented i.e., Reforestation initiatives implemented	Climate change initiatives implemented i.e., Reforestation initiatives implemented	Climate change initiatives implemented i.e., Reforestation initiatives implemented	Climate change initiatives implemented i.e., Reforestation initiatives implemented
Feasibility study on Solar Power Generation undertaken	Feasibility study on Solar Power Generation undertaken	Feasibility study on Solar Power Generation undertaken	Feasibility study on Solar Power Generation undertaken	Feasibility study on Solar Power Generation undertaken	NA
PIAP Output 03010506 EACOP Project construction completed					
Debt financing secured and financial close achieved	EACOP Debt financing secured and financial close achieved.	EACOP Debt financing secured and financial close achieved.	EACOP Debt financing secured and financial close achieved.	EACOP Debt financing secured and financial close achieved.	EACOP Debt financing secured and financial close achieved.
EACOP Work program executed	EACOP Work program executed	EACOP Work program executed	EACOP Work program executed	EACOP Work program executed	EACOP Work program executed
EACOP Historic Cost Audits completed	EACOP Historic Cost Audits completed	EACOP Historic Cost Audits completed	EACOP Historic Cost Audits completed	EACOP Historic Cost Audits completed	EACOP Historic Cost Audits completed
Periodical Board Meetings held / conducted	Periodical Board Meetings held / conducted	Periodical Board Meetings held / conducted	Periodical Board Meetings held / conducted	Periodical Board Meetings held / conducted	NA
PIAP Output 03010508 Establish QHSSE governance and assurance framework					
QHSSE policies and related documents reviewed, updated and developed.	QHSSE policies and related documents reviewed, updated and developed.	QHSSE policies and related documents reviewed, updated and developed.	QHSSE policies and related documents reviewed, updated and developed.	QHSSE policies and related documents reviewed, updated and developed.	QHSSE policies and related documents reviewed, updated and developed.
QHSSE Management System secured and deployed	QHSSE Management System secured and deployed	QHSSE Management System secured and deployed	QHSSE Management System secured and deployed	QHSSE Management System secured and deployed	QHSSE Management System secured and deployed
QHSSE Certification & Accreditation attained	QHSSE Certification & Accreditation attained	QHSSE Certification & Accreditation attained	QHSSE Certification & Accreditation attained	QHSSE Certification & Accreditation attained	QHSSE Certification & Accreditation attained
QHSSE Audits conducted	QHSSE Audits conducted	QHSSE Audits conducted	QHSSE Audits conducted	QHSSE Audits conducted	QHSSE Audits conducted
Protective Gear for staff secured	Protective Gear for staff secured	Protective Gear for staff secured	Protective Gear for staff secured	Protective Gear for staff secured	Protective Gear for staff secured
ESIA for UNOC led projects undertaken	ESIA for UNOC led projects undertaken	ESIA for UNOC led projects undertaken	ESIA for UNOC led projects undertaken	ESIA for UNOC led projects undertaken	NA
PIAP Output 03010502 Jinja Storage Terminal restocked and managed					
Jinja Storage Terminal equipment and buildings maintained.	Jinja Storage Terminal equipment and buildings maintained.	Jinja Storage Terminal equipment and buildings maintained.	Jinja Storage Terminal equipment and buildings maintained.	Jinja Storage Terminal equipment and buildings maintained.	Jinja Storage Terminal equipment and buildings maintained.

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 03010502 Jinja Storage Terminal restocked and managed					
Specialized engineering inspection tools secured	JST equipped with specialized engineering inspection tools.(Temperature pump,Voltimeter, toolboxes etc)	JST equipped with specialized engineering inspection tools.(Temperature pump,Voltimeter, toolboxes etc)	JST equipped with specialized engineering inspection tools.(Temperature pump,Voltimeter, toolboxes etc)	JST equipped with specialized engineering inspection tools.(Temperature pump,Voltimeter, toolboxes etc)	JST equipped with specialized engineering inspection tools.(Temperature pump,Voltimeter, toolboxes etc)
Oil jetty and refined product pipelines constructed to connect JST to lake Victoria	Oil jetty and refined product pipelines constructed to connect JST to lake Victoria	Oil jetty and refined product pipelines constructed to connect JST to lake Victoria	Oil jetty and refined product pipelines constructed to connect JST to lake Victoria	Oil jetty and refined product pipelines constructed to connect JST to lake Victoria	Oil jetty and refined product pipelines constructed to connect JST to lake Victoria
Bulk Trading of petroleum products scaled up.	Bulk Trading of petroleum products scaled up.	Bulk Trading of petroleum products scaled up.	Bulk Trading of petroleum products scaled up.	Bulk Trading of petroleum products scaled up.	NA
PIAP Output 03030507 New exploration activities undertaken					
Joint Venture Partner secured	Joint Venture Partner selected	Joint Venture Partner selected	Joint Venture Partner selected	Joint Venture Partner selected	Joint Venture Partner selected
2023 work programs & budgets for exploration projects approved.	2023 work programs & budgets for exploration projects approved.	2023 work programs & budgets for exploration projects approved.	2023 work programs & budgets for exploration projects approved.	2023 work programs & budgets for exploration projects approved.	2023 work programs & budgets for exploration projects approved.
Marketing of Kasuruban block undertaken	Marketing of Kasuruban block undertaken	Marketing of Kasuruban block undertaken	Marketing of Kasuruban block undertaken	Marketing of Kasuruban block undertaken	Marketing of Kasuruban block undertaken
Due diligence to potential JVPs undertaken.	Due diligence to potential JVPs undertaken.	Due diligence to potential JVPs undertaken.	Due diligence to potential JVPs undertaken.	Due diligence to potential JVPs undertaken.	Due diligence to potential JVPs undertaken.
Kasuruban block seismic and well data interpretation conducted	Kasuruban block seismic and well data interpretation conducted	Kasuruban block seismic and well data interpretation conducted	Kasuruban block seismic and well data interpretation conducted	Kasuruban block seismic and well data interpretation conducted	Kasuruban block seismic and well data interpretation conducted
2024 Kasuruban WP&B developed and submitted.	2024 Kasuruban WP&B developed and submitted.	2024 Kasuruban WP&B developed and submitted.	2024 Kasuruban WP&B developed and submitted.	2024 Kasuruban WP&B developed and submitted.	2024 Kasuruban WP&B developed and submitted.
Pelican-Crane Block Exploration License submitted	Pelican-Crane Block Exploration License submitted	Pelican-Crane Block Exploration License submitted	Pelican-Crane Block Exploration License submitted	Pelican-Crane Block Exploration License submitted	Pelican-Crane Block Exploration License submitted
Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM)	Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM)	Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM)	Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM)	Periodical Meetings conducted with the Regulator (PAU) for Kasuruban Block (HRM, TCM, FPM & ACM)	NA
PIAP Output 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed					
Work programmes for Tilenga and Kingfisher projects evaluated and approved	Work programs for Tilenga and Kingfisher projects evaluated and approved	Work programs for Tilenga and Kingfisher projects evaluated and approved	Work programs for Tilenga and Kingfisher projects evaluated and approved	Work programs for Tilenga and Kingfisher projects evaluated and approved	Work programs for Tilenga and Kingfisher projects evaluated and approved
Operator's procurement proposals evaluated and approved	Operator's procurement proposals evaluated and approved	Operator's procurement proposals evaluated and approved	Operator's procurement proposals evaluated and approved	Operator's procurement proposals evaluated and approved	Operator's procurement proposals evaluated and approved

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed					
The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)	The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)	The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)	The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)	The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)	The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc)
UNOC policies, procedures and related supporting documents for upstream operations developed.	UNOC policies, procedures and related supporting documents for upstream operations developed.	UNOC policies, procedures and related supporting documents for upstream operations developed.	UNOC policies, procedures and related supporting documents for upstream operations developed.	UNOC policies, procedures and related supporting documents for upstream operations developed.	UNOC policies, procedures and related supporting documents for upstream operations developed.
Inspections and audits of Joint venture operations conducted	Inspections and audits for Tilenga and Kingfisher projects conducted.	Inspections and audits for Tilenga and Kingfisher projects conducted.	Inspections and audits for Tilenga and Kingfisher projects conducted.	Inspections and audits for Tilenga and Kingfisher projects conducted.	Inspections and audits for Tilenga and Kingfisher projects conducted.
Third party validation and audits of Upstream policies, procedures and related documents conducted	Third party validation and audits of Upstream policies, procedures and related documents conducted	Third party validation and audits of Upstream policies, procedures and related documents conducted	Third party validation and audits of Upstream policies, procedures and related documents conducted	Third party validation and audits of Upstream policies, procedures and related documents conducted	Third party validation and audits of Upstream policies, procedures and related documents conducted
Annual UNOC's oil and gas reserves assessment and report compiled	Annual UNOC's oil and gas reserves assessment and report compiled	Annual UNOC's oil and gas reserves assessment and report compiled	Annual UNOC's oil and gas reserves assessment and report compiled	Annual UNOC's oil and gas reserves assessment and report compiled	Annual UNOC's oil and gas reserves assessment and report compiled
Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted	Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted	Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted	Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted	Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted	Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted
Exploration and Production data managed and maintained (such as well logs, seismic tapes/drives, reports etc)	Exploration and Production data managed and maintained (such as well logs, seismic tapes/drives, reports etc)	Exploration and Production data managed and maintained (such as well logs, seismic tapes/drives, reports etc)	Exploration and Production data managed and maintained (such as well logs, seismic tapes/drives, reports etc)	Exploration and Production data managed and maintained (such as well logs, seismic tapes/drives, reports etc)	Exploration and Production data managed and maintained (such as well logs, seismic tapes/drives, reports etc)
Geographic Information Systems (GIS) data for upstream projects managed	Geographic Information Systems (GIS) data for upstream projects managed	Geographic Information Systems (GIS) data for upstream projects managed	Geographic Information Systems (GIS) data for upstream projects managed	Geographic Information Systems (GIS) data for upstream projects managed	Geographic Information Systems (GIS) data for upstream projects managed
Stored and managed geological well samples (such as cores, cuttings, fluids etc)	Stored and managed geological well samples (such as cores, cuttings, fluids etc)	Stored and managed geological well samples (such as cores, cuttings, fluids etc)	Stored and managed geological well samples (such as cores, cuttings, fluids etc)	Stored and managed geological well samples (such as cores, cuttings, fluids etc)	NA
PIAP Output 03010504 Refinery construction completed					
Anchor investor secured	Anchor investor secured for the Refinery	Anchor investor secured for the Refinery	Anchor investor secured for the Refinery	Anchor investor secured for the Refinery	Anchor investor secured for the Refinery
1st tranche of 40% Equity secured	1st tranche of 40% Equity secured	1st tranche of 40% Equity secured	1st tranche of 40% Equity secured	1st tranche of 40% Equity secured	1st tranche of 40% Equity secured
Final Investment Decision taken	Final Investment Decision taken	Final Investment Decision taken	Final Investment Decision taken	Final Investment Decision taken	Final Investment Decision taken
Debt financing for the 70% debt (US\$ 2.8 Billion) secured	Debt financing for the 70% debt (US\$ 2.8 Billion) secured	Debt financing for the 70% debt (US\$ 2.8 Billion) secured	Debt financing for the 70% debt (US\$ 2.8 Billion) secured	Debt financing for the 70% debt (US\$ 2.8 Billion) secured	Debt financing for the 70% debt (US\$ 2.8 Billion) secured
Feasibility studies for Integrated complex completed for fertilizers and other petrochemicals completed	Feasibility studies for Integrated complex completed for fertilizers and other petrochemicals completed	Feasibility studies for Integrated complex completed for fertilizers and other petrochemicals completed	Feasibility studies for Integrated complex completed for fertilizers and other petrochemicals completed	Feasibility studies for Integrated complex completed for fertilizers and other petrochemicals completed	NA

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Total For Budget Output :080007</i>	280,850,000	220,287,500	20,187,500	20,187,500	20,187,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	280,850,000	220,287,500	20,187,500	20,187,500	20,187,500
<i>Total For Department :005</i>	280,850,000	220,287,500	20,187,500	20,187,500	20,187,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	280,850,000	220,287,500	20,187,500	20,187,500	20,187,500
<i>Development</i>					
Total Sub SubProgrammes 08	280,850,000	220,287,500	20,187,500	20,187,500	20,187,500
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	280,850,000	220,287,500	20,187,500	20,187,500	20,187,500
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Programme: 07 Private Sector Development</i>					
<i>SubProgramme: 01 Enabling Environment</i>					
<i>Sub SubProgramme: 03 Development Policy and Investment Promotion</i>					
<i>Recurrent</i>					
<i>Department: 001 Economic Development Policy and Research</i>					
Budget Output :190011 Investment climate advisory					
PIAP Output 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place					
Trade and Investment Performance and Prospects FY 2023/24	Quarterly Fast Facts on Trade and Investments	Quarterly Fast Facts on Trade and Investments	Quarterly Fast Facts on Trade and Investments	Quarterly Fast Facts on Trade and Investments	Quarterly Fast Facts on Trade and Investments
Competitiveness and Investment Annual Report produced	Quarterly data collection and validation conducted	Background papers on Competitiveness and Investment prepared	First draft Competitiveness and Investment report produced	Final Competitiveness and Investment Report produced	
Micro-economic Indicator Dashboard (MIND) produced	Monthly (July-September) Microeconomic Indicator Dashboard produced	Monthly (October-December) Microeconomic Indicator Dashboard produced	Monthly (January-March) Microeconomic Indicator Dashboard produced	NA	
<i>Total For Budget Output :190011</i>	631,639	157,910	157,910	157,910	157,910
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	631,639	157,910	157,910	157,910	157,910
Budget Output :190015 Private Sector Development Services					

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07020101 Clients' Business continuity and sustainability Strengthened					
Private Sector CEO Retreat Conducted	Concept note developed. Stakeholders engaged. Regional (Eastern) PS CEO Retreat conducted	Regional (Western) PS CEO Retreat conducted.	Regional(Central) PS CEO Retreat conducted.	Regional(Northern) PS CEO Retreat conducted.	
Benchmarking Visits Conducted	Quarterly Benching marking Field visits conducted	Quarterly Benching marking Field visits conducted	Quarterly Benching marking Field visits conducted	Quarterly Benching marking Field visits conducted	Quarterly Benching marking Field visits conducted
Corporate Uganda Report FY 2023/24 Produced	Corporate Uganda Report FY2023/24 thematic area identified	Data Collection, Validation and zero draft of Corporate Uganda Report prepared	First draft of Corporate Uganda Report prepared	Final Corporate Uganda Report prepared and Published	
CEO Database Updated	CEOs identified, validated	CEOs identified, validated	CEOs identified, validated	CEOs identified, validated	CEOs identified, validated
Informality Management Interventions for Compliance and Revenue Mobilisation (IMCORE) enhanced	Informality Management Interventions for Compliance and Revenue Mobilization Piloted	Informality Management Interventions for Compliance and Revenue Mobilization beneficiaries profiled	Roll out MSME trainings in record keeping and Business management	Annual monitoring report for IMCORE program produced	
Annual Statistical Yearbook 2023 produced	Data collection and Zero draft of the annual statistical yearbook 2023 produced	First draft of Annual Statistical Year book Prepared, validated and peer reviewed	Final copy of Annual Statistical Year 2023 Produced	Annual Statistical Yearbook 2023 Published	
District Investment Profiles (DINE) developed	38 district investment profiles produced	38 district investment profiles produced	38 district investment profiles produced	38 district investment profiles produced	38 district investment profiles produced
Information and Communication of PCF interventions enhanced	PCF knowledge products and information disseminated	Press Releases on PCF Core activities published	NA	NA	
ABCD portal operationalized	ABCD Portal operationalized	ABCD Portal operationalized	ABCD Portal operationalized	ABCD Portal operationalized	ABCD Portal operationalized
Capacity of the PCF enhanced	PCF human resource enhanced	Staff training conducted	NA	NA	
State of the Nations Enterprises Development (STANE) Report produced	STANE Concept Produced	STANE draft report produced	STANE Report Validated	Final STANE report produced	
Value Chain Status Report produced	Quarterly Commodity Platforms Engagements	Quarterly Commodity Platforms Engagements	Quarterly Commodity Platforms Engagements	Quarterly Commodity Platforms Engagements	Quarterly Commodity Platforms Engagements
National Strategy for Private Sector Development (NSPSD II) annual Performance report produced	Strategy implementation monitored	Strategy implementation monitored	Strategy implementation monitored	Strategy implementation monitored	Strategy implementation monitored
Annual Private Sector Development Report (PSDR) produced	PSDR thematic area identified and data collection commenced.	First PSDR draft report produced	PSDR validated and peer reviewed	Final PSDR report produced	
PCF International Engagements Reports prepared	Private Sector CEOs Participation in International Fora coordinated	Private Sector CEOs Participation in International Fora coordinated	Private Sector CEOs Participation in International Fora coordinated	Private Sector CEOs Participation in International Fora coordinated	Private Sector CEOs Participation in International Fora coordinated
Public - Private Dialogue Engagements	NCF Concept note Produced	NCF Concept note validated	NCF held	NCF report produced.	
Legal and Regulation Reform Briefs produced.	Quarterly BLRC updates produced Quarterly Commercial updates Produced	Quarterly BLRC updates produced Quarterly Commercial updates Produced	Quarterly BLRC updates produced Quarterly Commercial updates Produced	Quarterly BLRC updates produced Quarterly Commercial updates Produced	Quarterly BLRC updates produced Quarterly Commercial updates Produced
National Startups Survey under Makerere incubation and innovation Centre Conducted	Business startup survey phase one Conducted	Business startup survey phase two Conducted	Report on Business startup produced	NA	

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07020101 Clients' Business continuity and sustainability Strengthened					
Makerere Incubation and Innovation Centre Annual Report Produced		MIIC draft report produced	MIIC report validated	Final MIIC Report produced and published	NA
Incubation Model for Universities Developed.		Incubation Model for Universities Developed	Minimum Viable product (MVP) Version, completed	NA	NA
The National Business Environment Index Developed		Quarterly Commercial updates Produced	Quarterly Commercial updates Produced	Quarterly Commercial updates Produced	Quarterly Commercial updates Produced
Public -private dialogue platforms coordinated		PIRT Brief produced	PIRT Brief produced	PIRT Brief produced	PIRT Brief produced
Total For Budget Output :190015	3,920,000	980,000	980,000	980,000	980,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,920,000	980,000	980,000	980,000	980,000

Budget Output :190016 Public Enterprises Restructuring Services**PIAP Output 07020101 Clients' Business continuity and sustainability Strengthened**

PU Activities implemented..		Quarterly Public Enterprises Sector Monitoring Report Produced	Quarterly Public Enterprises Sector Monitoring Report Produced	Quarterly Public Enterprises Sector Monitoring Report Produced	Quarterly Public Enterprises Sector Monitoring Report Produced
Government interest in partially divested Public Enterprises protected		Periodic reviews of partially divested PEs undertaken	Periodic reviews of partially divested PEs undertaken	Periodic reviews of partially divested PEs undertaken	Periodic reviews of partially divested PEs undertaken
Compliance with divestiture obligations improved		Quarterly Reports on Residual activities of divestiture prepared	Quarterly Reports on Residual activities of divestiture prepared	Quarterly Reports on Residual activities of divestiture prepared	Quarterly Reports on Residual activities of divestiture prepared
Listing of divested Public Enterprises on the Uganda Stock Exchange supported		Public Enterprises listing on the Uganda Stock Exchange supported	Public Enterprises listing on the Uganda Stock Exchange supported	Public Enterprises listing on the Uganda Stock Exchange supported	Public Enterprises listing on the Uganda Stock Exchange supported
PERD Act and Divestiture Manual revised		Stakeholder engagement on the repeal of the PERD Act coordinated	Stakeholder engagement on the repeal of the PERD Act coordinated	Draft Bill and Principles for the repeal of the PERD Act prepared	Draft Bill and Principles for the repeal of the PERD Act prepared
Reports on Public Enterprises under liquidation prepared		Operations and accounts of companies under liquidation monitored	Liquidation reports prepared	Operations and accounts of companies under liquidation monitored	Operations and accounts of companies under liquidation monitored
Kilembe Mines redevelopment revived		Refurbishment of Kilembe Mines Limited assets coordinated	Refurbishment of Kilembe Mines Limited assets coordinated	Kilembe Mines Limited legal matters resolved	Kilembe Mines Limited Investor procured
Uganda Telecommunication Company Limited (UTCL) operationalised.		Operationalisation activities of UTCL coordinated	Operationalisation activities of UTCL coordinated	Operationalisation activities of UTCL coordinated	NA
Total For Budget Output :190016	2,000,000	500,000	500,000	500,000	500,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,000,000	500,000	500,000	500,000	500,000

Budget Output :190023 Business Development Services (Enterprise Uganda)

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07020101 Clients' Business continuity and sustainability Strengthened					
National BDS Centre of Excellence constructed		National BDS Centre of Excellence constructed	National BDS Centre of Excellence Constructed	National BDS Centre of Excellence Constructed	National BDS Centre of Excellence Constructed
BDS delivered through the use of technology		250 MSMEs receive BDS through digital platforms	250 MSMEs receive BDS through online platforms	250 MSMEs receive BDS through online platforms	250 MSMEs receive BDS through online platforms
Structured BDS delivery mechanism catalyzed including building capacity and coordination of BDS providers in all districts with a focus on the financial inclusion Pillar under PDM		250 BDS providers supported with Training of Trainers (ToT) for PDM	250 BDS providers supported with Training of Trainers (ToTs) for PDM	250 BDS providers supported with Training of Trainers (ToT) for PDM	250 BDS providers supported with Training of Trainers (ToT) for PDM
Mass roll-out, awareness & sensitization of 20,000 MSMEs (50% Youth, 40%Female) through provision of Business Development Services (BDS) undertaken.		5,000 MSMEs (40% female)sensitised and equipped with BDS	5,000 MSMEs (40% female) sensitized and equipped with BDS	5,000 MSMEs (40% female) sensitized and equipped with BDS.	5,000 MSMEs (40% female) sensitised and equipped with BDS.
Structured BDS delivery mechanism undertaken		150 MSMEs linked to government investments/programs along selected value chains offered BDS.	150 MSMEs linked to government investments/programs along selected value chains offered BDS.	150 MSMEs linked to govt investments/ programs along selected value chains offered BDS.	150 MSMEs linked to govt investments/ programs along selected value chains offered BDS.
Total For Budget Output :190023	12,200,000	3,050,000	3,050,000	3,050,000	3,050,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	12,200,000	3,050,000	3,050,000	3,050,000	3,050,000

Budget Output :190033 Business Development Services (USADF)**PIAP Output 07020101 Clients' Business continuity and sustainability Strengthened**

At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women led will be identified and developed	02 projects valued at UGX 900,000,000 identified, developed, and funded	03 projects valued at UGX 900,000,000 identified, developed, and funded	05 projects valued at UGX 900,000,000 identified, developed, and funded	05 projects valued at UGX 900,000,000 identified, developed, and funded
15 participating SMEs and producer groups supported to increase income by 50%	50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation	50% increase in incomes of participating 05 SMEs and producer groups in the first year of project implementation	50% increase in incomes of 03 participating SMEs and producer groups in the first year of project implementation	50% increase in incomes of 02 participating SMEs and producer groups in the first year of project implementation
15 participating SMEs and producer groups supported to establish at least 40 supplier-buyer relationships with local, regional, and international buyers	10 supplier-buyer relationships established with local, regional, and international buyers.	10 supplier-buyer relationships established with local, regional, and international buyers.	10 supplier-buyer relationships established with local, regional, and international buyers.	10 supplier-buyer relationships established with local, regional, and international buyers.
15 participating SMEs and producer groups to increase export revenues by 50%	50% increase in export revenues of the 03 participating SMEs and producer groups	50% increase in export revenues of the 03 participating SMEs and producer groups	50% increase in export revenues of the 03 participating SMEs and producer groups	50% increase in export revenues of the 03 participating SMEs and producer groups
15 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led	05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led	05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led	05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led	05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led
25,000 Jobs created/sustained of which at least 40% are for women	5,000 Jobs created/sustained of which at least 40% are for women & youth	5,000 Jobs created/sustained of which at least 40% are for women & youth	5,000 Jobs created/sustained of which at least 40% are for women & youth	NA

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07040301 Pipeline of bankable priority NDP3 projects developed for private investment					
25,000 Jobs created/sustained of which at least 40% are for women		25,000 Jobs created/sustained of which at least 40% are for women	25,000 Jobs created/sustained of which at least 40% are for women	25,000 Jobs created/sustained of which at least 40% are for women	25,000 Jobs created/sustained of which at least 40% are for women
Total For Budget Output :190033	3,600,000	900,000	900,000	900,000	900,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,600,000	900,000	900,000	900,000	900,000
Total For Department :001	22,351,639	5,587,910	5,587,910	5,587,910	5,587,910
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	22,351,639	5,587,910	5,587,910	5,587,910	5,587,910
Development					
Project: 1289 Competitiveness and Enterprise Development Project-CEDP					
Budget Output: 190006 Business Development Services (CEDP)					
PIAP Output 07030203 Regional network of OSCs for business processes and licensing implemented					
Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.	Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.	Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.	Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.	Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.	Harmonized Tourism Licensing and Taxation Framework for MoTWA in place. Tourism Quality Assurance Framework developed. Capacity for tourism associations developed.
Regulatory framework for tourism-related businesses in line with international standards developed.	Regulatory framework for tourism-related businesses in line with international standards developed.	Regulatory framework for tourism-related businesses in line with international standards developed.	Regulatory framework for tourism-related businesses in line with international standards developed.	Regulatory framework for tourism-related businesses in line with international standards developed.	Regulatory framework for tourism-related businesses in line with international standards developed.
Undertake the dev't of the Integrated Destination Development Plans (IDDPs) for three Tourism Development Areas. Capacity dev't to replicate the planned initiatives: Undertake at least Five feasibility studies in TDAs with IDDPs.	Undertake the dev't of the Integrated Destination Development Plans (IDDPs) for three Tourism Development Areas. Capacity dev't to replicate the planned initiatives: Undertake at least Five feasibility studies in TDAs with IDDPs.	Undertake the dev't of the Integrated Destination Development Plans (IDDPs) for three Tourism Development Areas. Capacity dev't to replicate the planned initiatives: Undertake at least Five feasibility studies in TDAs with IDDPs.	Undertake the dev't of the Integrated Destination Development Plans (IDDPs) for three Tourism Development Areas. Capacity dev't to replicate the planned initiatives: Undertake at least Five feasibility studies in TDAs with IDDPs.	Undertake the dev't of the Integrated Destination Development Plans (IDDPs) for three Tourism Development Areas. Capacity dev't to replicate the planned initiatives: Undertake at least Five feasibility studies in TDAs with IDDPs.	Undertake the dev't of the Integrated Destination Development Plans (IDDPs) for three Tourism Development Areas. Capacity dev't to replicate the planned initiatives: Undertake at least Five feasibility studies in TDAs with IDDPs.
Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.
Tourism Support Grant implemented. Community groups and SMEs supported in tourism-related activities.	Tourism Support Grant implemented. Community groups and SMEs supported in tourism-related activities.	Tourism Support Grant implemented. Community groups and SMEs supported in tourism-related activities.	Tourism Support Grant implemented. Community groups and SMEs supported in tourism-related activities.	Tourism Support Grant implemented. Community groups and SMEs supported in tourism-related activities.	Tourism Support Grant implemented. Community groups and SMEs supported in tourism-related activities.

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07030203 Regional network of OSCs for business processes and licensing implemented					
Assessment Report with recommendations to set up a sustainable endowment fund approved.	Assessment Report with recommendations to set up a sustainable endowment fund approved.	Assessment Report with recommendations to set up a sustainable endowment fund approved.	Assessment Report with recommendations to set up a sustainable endowment fund approved.	Assessment Report with recommendations to set up a sustainable endowment fund approved.	Assessment Report with recommendations to set up a sustainable endowment fund approved.
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.
M&E system designed and implemented. Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for Land and Family Division delivered. Para - Legal Training undertaken.	M&E system designed and implemented. Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for Land and Family Division delivered. Para - Legal Training undertaken.	M&E system designed and implemented. Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for Land and Family Division delivered. Para - Legal Training undertaken.	M&E system designed and implemented. Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for Land and Family Division delivered. Para - Legal Training undertaken.	M&E system designed and implemented. Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for Land and Family Division delivered. Para - Legal Training undertaken.	M&E system designed and implemented. Compendium of Land Laws and other legal reference materials including Red and Blue Volumes for Land and Family Division delivered. Para - Legal Training undertaken.
Project implementation and coordination delivered.	Project implementation and coordination delivered.	Project implementation and coordination delivered.	Project implementation and coordination delivered.	Project implementation and coordination delivered.	Project implementation and coordination delivered.
PIAP Output 07050105 Regional network of OSCs for business processes and licensing implemented					
Harmonized Tourism Licensing and Taxation Framework for MoTWA in place.	Harmonized Tourism Licensing and Taxation Framework for MoTWA in place.	Harmonized Tourism Licensing and Taxation Framework for MoTWA in place.	Harmonized Tourism Licensing and Taxation Framework for MoTWA in place.	Harmonized Tourism Licensing and Taxation Framework for MoTWA in place.	Harmonized Tourism Licensing and Taxation Framework for MoTWA in place.
Regulatory framework for tourism-related businesses in line with international standards developed.	Regulatory framework for tourism-related businesses in line with international standards developed.	Regulatory framework for tourism-related businesses in line with international standards developed.	Regulatory framework for tourism-related businesses in line with international standards developed.	Regulatory framework for tourism-related businesses in line with international standards developed.	Regulatory framework for tourism-related businesses in line with international standards developed.
Integrated Destination Development Plans (IDDPs) for two priority tourism Development areas (TDAs) of North-Western and Central with transformative anchor projects to attract in private investment in place.	Integrated Destination Development Plans (IDDPs) for two priority tourism Development areas (TDAs) of North-Western and Central with transformative anchor projects to attract in private investment in place.	Integrated Destination Development Plans (IDDPs) for two priority tourism Development areas (TDAs) of North-Western and Central with transformative anchor projects to attract in private investment in place.	Integrated Destination Development Plans (IDDPs) for two priority tourism Development areas (TDAs) of North-Western and Central with transformative anchor projects to attract in private investment in place.	Integrated Destination Development Plans (IDDPs) for two priority tourism Development areas (TDAs) of North-Western and Central with transformative anchor projects to attract in private investment in place.	Integrated Destination Development Plans (IDDPs) for two priority tourism Development areas (TDAs) of North-Western and Central with transformative anchor projects to attract in private investment in place.
Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.	Meetings, Incentives, Conventions, Meetings & Exhibitions (MICE) Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened.
Capacity of communities to engage in tourist related activities built and strengthened.	Capacity of communities to engage in tourist related activities built and strengthened.	Capacity of communities to engage in tourist related activities built and strengthened.	Capacity of communities to engage in tourist related activities built and strengthened.	Capacity of communities to engage in tourist related activities built and strengthened.	Capacity of communities to engage in tourist related activities built and strengthened.
Report with recommendations on how to set up a sustainable endowment fund approved.	Report with recommendations on how to set up a sustainable endowment fund approved.	Report with recommendations on how to set up a sustainable endowment fund approved.	Report with recommendations on how to set up a sustainable endowment fund approved.	Report with recommendations on how to set up a sustainable endowment fund approved.	Report with recommendations on how to set up a sustainable endowment fund approved.

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07050105 Regional network of OSCs for business processes and licensing implemented					
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.		The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.	The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened.
M&E system designed		M&E system designed	M&E system designed	M&E system designed	M&E system designed
Project implementation and coordination delivered.		Project implementation and coordination delivered.	Project implementation and coordination delivered.	Project implementation and coordination delivered.	Project implementation and coordination delivered.
Total For Budget Output :190006	17,782,199	4,389,989	4,381,989	4,331,639	4,678,582
GoU Development	2,236,000	510,163	510,163	510,163	705,512
External Financing	15,546,199	3,879,826	3,871,826	3,821,476	3,973,070
Budget Output: 560024 Management of ICT systems and infrastructure					
PIAP Output 07050105 Regional network of OSCs for business processes and licensing implemented					
TIMS Fully developed and operational.		TIMS Fully developed and operational.	TIMS Fully developed and operational.	TIMS Fully developed and operational.	TIMS Fully developed and operational.
Uganda Museum refurbished, remodeled, modernized. Uganda Museum lab storage facilities retooled.		Uganda Museum refurbished, remodeled, modernized. Uganda Museum lab storage facilities retooled.	Uganda Museum refurbished, remodeled, modernized. Uganda Museum lab storage facilities retooled.	Uganda Museum refurbished, remodeled, modernized. Uganda Museum lab storage facilities retooled.	Uganda Museum refurbished, remodeled, modernized. Uganda Museum lab storage facilities retooled.
UWEC redeveloped, retooled and modernized.		UWEC redeveloped, retooled and modernized.	UWEC redeveloped, retooled and modernized.	UWEC redeveloped, retooled and modernized.	UWEC redeveloped, retooled and modernized.
UHTTI three-star application Hotel, school and other related facilities completed.		UHTTI three-star application Hotel, school and other related facilities completed.	UHTTI three-star application Hotel, school and other related facilities completed.	UHTTI three-star application Hotel, school and other related facilities completed.	UHTTI three-star application Hotel, school and other related facilities completed.
UWRTI Reconstructed expanded and transformed into a center of excellence		UWRTI Reconstructed expanded and transformed into a center of excellence	UWRTI Reconstructed expanded and transformed into a center of excellence	UWRTI Reconstructed expanded and transformed into a center of excellence	UWRTI Reconstructed expanded and transformed into a center of excellence
The capacity of the Land Division of the judiciary on the technical use of the portals, land records, and access to the NLIS strengthened.		The capacity of the Land Division of the judiciary on the technical use of the portals, land records, and access to the NLIS strengthened.	The capacity of the Land Division of the judiciary on the technical use of the portals, land records, and access to the NLIS strengthened.	The capacity of the Land Division of the judiciary on the technical use of the portals, land records, and access to the NLIS strengthened.	The capacity of the Land Division of the judiciary on the technical use of the portals, land records, and access to the NLIS strengthened.
Presidential CEO forum offices refurbishing completed and DLP concluded.		Presidential CEO forum offices refurbishing completed and DLP concluded.	Presidential CEO forum offices refurbishing completed and DLP concluded.	Presidential CEO forum offices refurbishing completed and DLP concluded.	Presidential CEO forum offices refurbishing completed and DLP concluded.
Total For Budget Output :560024	11,222,185	2,637,457	3,679,457	2,677,635	2,227,635
GoU Development	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
External Financing	11,222,185	2,637,457	3,679,457	2,677,635	2,227,635
Total For Project: 1289	29,004,383	7,027,446	8,061,446	7,009,274	6,906,217
GoU Development	2,236,000	510,163	510,163	510,163	705,512
External Financing	26,768,383	6,517,283	7,551,283	6,499,112	6,200,705
Project: 1706 Investment for Industrial Transformation and Employment Project (INVITE)					
Budget Output: 190011 Investment climate advisory					
Total For Budget Output :190011	209,281,747	52,320,437	52,320,437	52,320,437	52,320,437
GoU Development	0	0	0	0	0
External Financing	209,281,747	52,320,437	52,320,437	52,320,437	52,320,437
Total For Project: 1706	209,281,747	52,320,437	52,320,437	52,320,437	52,320,437
GoU Development	0	0	0	0	0
External Financing	209,281,747	52,320,437	52,320,437	52,320,437	52,320,437
Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises					
Budget Output: 190015 Private Sector Development Services					
PIAP Output 07050201 A short term development credit window for MSMEs set up					
Trade-specific skills training for 12,000 women entrepreneurs in 1,890 parishes completed	Stakeholder awareness creation strategy implemented; 1 Awards Committee constituted; at least 5 Training providers identified; Baseline study initiated;	Call for applications launched; Grants awards; At least 2000 Women supported in trade/sector specific skills; and monitored	At least 4000 women supported in trade/sector specific skills	At least 6000 women supported in trade/sector specific skills	
5,850 Women entrepreneurs SMEs grant or credit financed	At least 4 sensitization campaigns conducted; At least 1 Call for Proposals made; at least 850 women entrepreneurs access matching grant/loan products/ credit facilities from participating financial institutions.	At least 1500 women entrepreneurs access matching grant/loan products/ credit facilities from participating financial institutions.	At least 1500 women entrepreneurs access matching grant/loan products/ credit facilities from participating financial institutions.	At least 2000 women entrepreneurs access matching grant/loan products/ credit facilities from participating financial institutions.	
12,000 jobs created	At least 1000 jobs created	At least 3000 jobs created	At least 4000 jobs created	At least 4000 jobs created	
Total For Budget Output :190015	77,870,000	19,467,500	19,467,500	19,467,500	19,467,500

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
GoU Development	0	0	0	0	0
External Financing	77,870,000	19,467,500	19,467,500	19,467,500	19,467,500
Total For Project: 1778	77,870,000	19,467,500	19,467,500	19,467,500	19,467,500
GoU Development	0	0	0	0	0
External Financing	77,870,000	19,467,500	19,467,500	19,467,500	19,467,500
Total Sub SubProgrammes 03	338,507,769	84,403,292	85,437,292	84,385,121	84,282,064
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	22,351,639	5,587,910	5,587,910	5,587,910	5,587,910
<i>GoU Development</i>	2,236,000	510,163	510,163	510,163	705,512
<i>External Financing</i>	313,920,130	78,305,220	79,339,220	78,287,048	77,988,642
Sub SubProgramme: 04 Financial Sector Development					
Recurrent					
Department: 002 Financial Services					
Budget Output :190005 PDM Financial Inclusion Pillar					
PIAP Output 07030201 A short term development credit window for MSMEs set up					
All PDM SACCOs established national wide	Conduct structured training on SACCO establishment to ensure compliance	conduct training on PDM SACCO establishment	conduct training of PDM SACCO establishment	NA	
Capacity of PDM SACCOs provided	Continued to provide technical support to Local Governments on the implementation of Pillar 3 activities	Continued to provide technical support to Local Governments on the implementation of Pillar 3 activities	Continued to provide technical support to Local Governments on the implementation of Pillar 3 activities	Continued to provide technical support to Local Governments on the implementation of Pillar 3 activities	
Accountability mechanism for the Parish Revolving Funds developed.	Develop and undertake quarterly monitoring of PDM SACCOs to ensure utilisation and accountability of the Parish Revolving Funds	Develop and undertake quarterly monitoring of PDM SACCOs to ensure utilisation and accountability of the Parish Revolving Funds	Develop and undertake quarterly monitoring of PDM SACCOs to ensure utilisation and accountability of the Parish Revolving Funds	Develop and undertake quarterly monitoring of PDM SACCOs to ensure utilisation and accountability of the Parish Revolving Funds	
All eligible PDM SACCOs accessed their quarterly Funds	Process and support disbursement of the Parish Revolving Fund to eligible PDM SACCO	Process and support disbursement of the Parish Revolving Fund to eligible PDM SACCO	Process and support disbursement of the Parish Revolving Fund to eligible PDM SACCO	Process and support disbursement of the Parish Revolving Fund to eligible PDM SACCO	
Total For Budget Output :190005	1,061,000,000	265,250,000	265,250,000	265,250,000	265,250,000
Wage Recurrent	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	1,061,000,000	265,250,000	265,250,000	265,250,000	265,250,000

Budget Output :190009 Cordination and Oversight of Microfinance Services**PIAP Output 07050207 Increased availability of borrower information**

FSDS(Financial Sector Development Strategy) implemented.	Backstop the implementation of Action outcomes of the Financial Sector Development Strategy	Undertake the dat collection and analyse data on the performance of the financial sector though the FSDS M&E framework	Undertake the dat collection and analyse data on the performance of the financial sector though the FSDS M&E framework	Undertake the dat collection and analyse data on the performance of the financial sector though the FSDS M&E framework	
EMYOOGA Program monitored	Conduct quarterly regional monitoring of the EMYOOGA Program	Conduct quarterly regional monitoring of the EMYOOGA Program	Conduct quarterly regional monitoring of the EMYOOGA Program	Conduct quarterly regional monitoring of the EMYOOGA Program	
Islamic Banking operationalised in Uganda	Provide technical input into the operationalisation of Islamic banking in Uganda	Provide technical input into the operationalisation of Islamic banking in Uganda	Provide technical input into the operationalisation of Islamic banking in Uganda	Provide technical input into the operationalisation of Islamic banking in Uganda	
Quality and increased access to financial information developed	Undertake quarterly activities to monitor the access programs to financial services	Undertake quarterly activities to monitor the access programs to financial services	Undertake quarterly activities to monitor the access programs to financial services	Undertake quarterly activities to monitor the access programs to financial services	
Recommendations of the National Risk Assessment Report for AML/CFT operationalized	conduct quarterly awareness and sensitization on the financial sector access and usage of financial	conduct quarterly awareness and sensitization on the financial sector access and usage of financial	conduct quarterly awareness and sensitization on the financial sector access and usage of financial	conduct quarterly awareness and sensitization on the financial sector access and usage of financial	
Total For Budget Output :190009	3,159,327	789,832	789,832	789,832	789,832
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,159,327	789,832	789,832	789,832	789,832

Budget Output :190010 Financial Sector Policy and Oversight**PIAP Output 07050301 Development Finance Institutions Policy in place**

Development Finance Institutions Policy developed	Conduct engagements with key stakeholders to develop the Development Institutions Policy	Conduct engagements with key stakeholders to develop the Development Institutions Policy	Conduct engagements with key stakeholders to develop the Development Institutions Policy	Conduct engagements with key stakeholders to develop the Development Institutions Policy	
Agricultural Finance Policy	undertake quarterly monitoring on the performance of the Agriculture finance policy actions	undertake quarterly monitoring on the performance of the Agriculture finance policy actions	undertake quarterly monitoring on the performance of the Agriculture finance policy actions	undertake quarterly monitoring on the performance of the Agriculture finance policy actions	
Performance review report for the ACF developed	conduct quarterly monitoring of the Agricultural Insurance Scheme	conduct quarterly monitoring of the Agricultural Insurance Scheme	conduct quarterly monitoring of the Agricultural Insurance Scheme	conduct quarterly monitoring of the Agricultural Insurance Scheme	
Quarterly Performance reports for the Small business Recovery Fund produced	Undertake reviews and assessment of the financial sector performance	Undertake reviews and assessment of the financial sector performance	Undertake reviews and assessment of the financial sector performance	Undertake reviews and assessment of the financial sector performance	
Second Microfinance Policy developed	Review the Microfinance Policy and develop and updated Microfinance Policy	Review the Microfinance Policy and develop and updated Microfinance Policy	Review the Microfinance Policy and develop and updated Microfinance Policy	Review the Microfinance Policy and develop and updated Microfinance Policy	
Total For Budget Output :190010	3,250,554	812,639	812,639	812,639	812,639
Wage Recurrent	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	3,250,554	812,639	812,639	812,639	812,639

Budget Output :190012 Microfinance support centre services

PIAP Output 07030201 A short term development credit window for MSMEs set up

Disburse 100% of available credit funds to approx 800 qualifying clients & projects (Conventional and Islamic financing).	Disburse 100% of available credit funds (at least 200 loans/facilities comprising of both Conventional and Islamic) to qualifying clients & projects.	Disburse 100% of available credit funds (at least 300 loans/facilities comprising of both Conventional and Islamic) to qualifying clients & projects.	Disburse 100% of available credit funds (at least 250 loans/facilities comprising of both Conventional and Islamic) to qualifying clients & projects	Disburse 100% of available credit funds (at least 250 loans/facilities comprising of both Conventional and Islamic) to qualifying clients & projects
Strengthen Client Institutional capacity (Training and Technical Assistance offered to at least 2000 client institutions benefiting at least 20,000 individual members)	Strengthen capacity of at least 500 client institutions benefiting 5000 individuals with representation of 40% Women and Youth	Strengthen capacity of at least 500 client institutions benefiting 5000 individuals with representation of 45% Women and Youth	88% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI	90% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI
Create Agency and demonstration SACCOs/ institutions in at least 90% of constituencies.	82% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI.	85% of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI	Strengthen capacity of at least 500 client institutions benefiting 5000 individuals with representation of 52% Women and Youth	Strengthen capacity of at least 500 client institutions benefiting 5000 individuals with representation of 60% Women and Youth
Projected 50 defunct SACCOs/Unions mobilized & revived	10 defunct SACCOs/Unions supported for revival	20 defunct SACCOs/Unions supported for revival.	10 defunct SACCOs/Unions supported for revival	10 defunct SACCOs/Unions supported for revival
At least 3 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth & PWDs)	Market research and Conceptualization of at least 3 client centric products targeting Women, Youth and PWDs.	Refined at least 2 already existing products targeting Women, Youth and PWDs	At least 1 client centric products developed and tested in the market targeting Women, Youth and PWDs	MSC products marketed for increased uptake
Skilling & financing to artisans, cottage industries and slum dwellers with target of 5000 individual beneficiaries.	At least 1000 individuals who are artisans, cottage industries and slum dwellers supported with representation of 50% Youth and Women	At least 1500 individuals who are artisans, cottage industries and slum dwellers supported with representation of 52% Youth and Women	At least 1500 individuals who are artisans, cottage industries and slum dwellers supported with representation of 52% Youth and Women	At least 1000 individuals who are artisans, cottage industries and slum dwellers supported with representation of 50% Youth and Women
Increased strategic collaborations with at least 5 development/ collaborating partners	At least 2 partner organizations engaged to support the company's development agenda.	At least 1 partner organizations engaged to support the company's development agenda.	At least 1 partner organizations engaged to support the company's development agenda.	At least 1 partner organizations engaged to support the company's development agenda
Improved collections to achieve a Portfolio At Risk (PAR greater than 30 Days) 30% and below.	Maintain Portfolio At Risk greater than 30 days at 40% and below.	Portfolio at Risk greater than 30 days at 36% and below	Portfolio at Risk greater than 30 days at 34% and below	Portfolio at Risk greater than 30 days at 30%
Digitalization to support to VSLAs, SACCOs and Self Help Groups (Projected 100 institutions)	At least 5 SACCOs and Self-help Groups supported for digitalization	At least 5 SACCOs and Self-help Groups supported for digitalization	At least 5 SACCOs and Self-help Groups supported for digitalization	At least 5 SACCOs and Self-help Groups supported for digitalization
Increase and strengthen membership of SACCOs, Groups & Cooperatives (at least 40% women, PWDs)	Strengthened at least 20% Women, Youth and PWD client institutional membership.	Strengthened at least 30% Women, Youth and PWD client institutional membership	Strengthened at least 35% Women, Youth and PWD client institutional membership	Strengthened at least 40% Women, Youth and PWD client institutional membership
Maintain cost to income ratio of at most 1 to 1	Maintain Cost: Income Ratio at most(1:1)	Maintain cost to income ratio of at most 1 to 1	Maintain cost to income ratio of at most 1 to 1	Maintain cost to income ratio of at most 1 to 1

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07050201 A short term development credit window for MSMEs set up					
Disburse additional revolving seed capital grant to at least 2000 Emyooga SACCOs	Disburse seed capital to at least 400 Emyooga SACCOs	Disburse seed capital to at least 600 Emyooga SACCOs	Disburse seed capital to at least 400 Emyooga SACCOs	Disburse seed capital to at least 600 Emyooga SACCOs	Disburse seed capital to at least 600 Emyooga SACCOs
At least 98% of Emyooga SACCOs monitored	65% Emyooga SACCOs monitored	70% Emyooga SACCOs monitored	75% Emyooga SACCOs monitored	80% of Emyooga SACCOs monitored	80% of Emyooga SACCOs monitored
Increased savings by Emyooga SACCOs by at least 10%	Increase savings by Emyooga SACCOs by at least 2.5%	Increase savings by Emyooga SACCOs by at least 2.5%	Increase savings by Emyooga SACCOs by at least 2.5%	Increase savings by Emyooga SACCOs by at least 2.5%	Increase savings by Emyooga SACCOs by at least 2.5%
Strengthened institutional capacity in each of the categories of at least 31,000 SACCO leaders and 720,000 Association individual members with representation of 50% Youth, Women and PWDs	At least 7600 SACCO leaders trained and 180,000 Association members trained with representation of 35% Youth, Women and PWDs	At least 8200 SACCO leaders trained and 180,000 Association members trained with representation of 40% Youth, Women and PWDs	At least 7600 SACCO leaders trained and 180,000 Association members trained with representation of 40% Youth, Women and PWDs	At least 7600 SACCO leaders trained and 180,000 Association members trained with representation of 50% Youth, Women and PWDs	At least 7600 SACCO leaders trained and 180,000 Association members trained with representation of 50% Youth, Women and PWDs
Registration of 500 Emyooga SACCOs and Associations countrywide.	Support registration of at least 100 SACCOs	Support registration of at least 150 SACCOs	Support registration of at least 100 SACCOs	Support registration of at least 150 SACCOs.	Support registration of at least 150 SACCOs.
Digitization for at least 100 Emyooga SACCOs established.	At least 25 SACCOs digitalized and furnished.	At least 25 SACCOs digitalized and furnished	At least 25 SACCOs digitalized and furnished	At least 25 SACCOs digitalized and furnished	At least 25 SACCOs digitalized and furnished
Creation of at least 2 million employment opportunities in all areas covered by the programme	At least 500,000 employment opportunities created with representation of 45% Youth, Women and PWDs	At least 500,000 employment opportunities created with representation of 50% Youth, Women and PWDs.	At least 500,000 employment opportunities created with representation of 54% Youth, Women and PWDs	At least 500,000 million employment opportunities created with representation of 60% Youth, Women and PWDs	At least 500,000 million employment opportunities created with representation of 60% Youth, Women and PWDs
Enhance outreach and depth to at least 1.5 million individual beneficiaries	At least 375,000 beneficiaries reached	At least 375,000 beneficiaries reached	At least 375,000 beneficiaries reached	At least 375,000 million beneficiaries reached	At least 375,000 million beneficiaries reached
Total For Budget Output :190012	162,276,908	63,319,227	63,319,227	13,319,227	22,319,227
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	162,276,908	63,319,227	63,319,227	13,319,227	22,319,227

Budget Output :190013 Oversight and Coordination of Non-Banking Sector

PIAP Output 07050202 Credit guarantee scheme in place					
Deposit Protection Fund legal and regulatory framework developed	Provide technical input into the development of the Deposit Protection Fund legal and regulatory framework	Provide technical input into the development of the Deposit Protection Fund legal and regulatory framework	Provide technical input into the development of the Deposit Protection Fund legal and regulatory framework	Provide technical input into the development of the Deposit Protection Fund legal and regulatory framework	Provide technical input into the development of the Deposit Protection Fund legal and regulatory framework
Amendments to the Microfinance Deposit-Taking Institutions Act operationalised	Facilitate the development of regulatory framework for the Microfinance Deposit Taking institutions (Amendment) Act	Facilitate the development of regulatory framework for the Microfinance Deposit Taking institutions (Amendment) Act	Facilitate the development of regulatory framework for the Microfinance Deposit Taking institutions (Amendment) Act	Facilitate the development of regulatory framework for the Microfinance Deposit Taking institutions (Amendment) Act	Facilitate the development of regulatory framework for the Microfinance Deposit Taking institutions (Amendment) Act
Foreign Exchange (Amendment)Act operationalized	Provide technical input into the amendment process of the Foreign Exchange Act, 2004	Provide technical input into the amendment process of the Foreign Exchange Act, 2004	Provide technical input into the amendment process of the Foreign Exchange Act, 2004	Provide technical input into the amendment process of the Foreign Exchange Act, 2004	Provide technical input into the amendment process of the Foreign Exchange Act, 2004
Quarterly performance report of the NPS produced	Produce quarterly performance reports on the sector	Produce quarterly performance reports on the sector	Produce quarterly performance reports on the sector	Produce quarterly performance reports on the sector	Produce quarterly performance reports on the sector

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07050202 Credit guarantee scheme in place					
Legal and Regulatory framework of Unclaimed Financial Assets developed		provide input into the development of the legal reforms for the financial sector development	provide input into the development of the legal reforms for the financial sector development	provide input into the development of the legal reforms for the financial sector development	provide input into the development of the legal reforms for the financial sector development
Uganda's AML/CFT regime improved and compliant.		Undertake oversight and provide input in the AML/CFT regime	Undertake oversight and provide input in the AML/CFT regime	Undertake oversight and provide input in the AML/CFT regime	Undertake oversight and provide input in the AML/CFT regime
performance of the Retirement and pensions sector improved		undertake quarterly assessment on the performance of the Retirement benefits sector	undertake quarterly assessment on the performance of the Retirement benefits sector	undertake quarterly assessment on the performance of the Retirement benefits sector	undertake quarterly assessment on the performance of the Retirement benefits sector
Increased penetration of the Insurance sector		Monitor the quarterly performance of the insurance sector	Monitor the quarterly performance of the insurance sector	Monitor the quarterly performance of the insurance sector	Monitor the quarterly performance of the insurance sector
Improved provision of financial services by the Microfinance Sector		Conduct field monitoring on the financial service initiatives	Conduct field monitoring on the financial service initiatives	Conduct field monitoring on the financial service initiatives	Conduct field monitoring on the financial service initiatives
Total For Budget Output :190013	3,626,234	906,558	906,558	906,558	906,558
Wage Recurrent	300,554	75,139	75,139	75,139	75,139
NonWage Recurrent	3,325,680	831,420	831,420	831,420	831,420
Budget Output :190040 Support to Financial Inclusion					
PIAP Output 07030201 A short term development credit window for MSMEs set up					
Microfinance Forum convened		Conduct stakeholders engagement preparatory meetings to prepare for the event	Conduct stakeholders engagement preparatory meetings to prepare for the event	Conduct stakeholders engagement preparatory meetings to prepare for the event	Conduct stakeholders engagement preparatory meetings to prepare for the event
50 of financial services digitalized		Undertake quarterly industry wide engagements to develop better network linkages to support all skaeholders	Develop industry structured coordination, communication and support framework	conduct field evaluation visits on the MFIs to assess the impact of the available initiatives	NA
improved access to financial services		provide technical input into financial literacy material and trainings	provide technical input into financial literacy material and trainings	participiate in regional triaings to industry players on financial management	undertake national wide monitoring on the levels of finacial literacy among the industry players
M&E framework in place and updated		undertake monitoring and evaluation of the existing industry players	Collect data on the industry and update the M&E frameworks	Analyse the data and periodical update of the framework	disseminate the infrmation to the stakeholders through forums and conferences
Improved financial investment decisions undertaken at local levels		Undertake quarterly field visits and stakeholder trainings on the key industry developments	undertake quarterly field visits and stakeholder trainings on the key industry developments	Undertake quarterly field visits an stakeholder trainings on the key industry developments	Undertake quarterly field visits and stakeholder trainings on the industry developments

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Total For Budget Output :190040</i>	3,300,000	825,000	825,000	825,000	825,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,300,000	825,000	825,000	825,000	825,000
<i>Total For Department :002</i>	1,236,613,022	331,903,256	331,903,256	281,903,256	290,903,256
Wage Recurrent	300,554	75,139	75,139	75,139	75,139
NonWage Recurrent	1,236,312,468	331,828,117	331,828,117	281,828,117	290,828,117
<i>Development</i>					
Total Sub SubProgrammes 04	1,236,613,022	331,903,256	331,903,256	281,903,256	290,903,256
<i>Wage Recurrent</i>	300,554	75,139	75,139	75,139	75,139
<i>Non Wage Recurrent</i>	1,236,312,468	331,828,117	331,828,117	281,828,117	290,828,117
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</i>					
<i>Sub SubProgramme: 04 Financial Sector Development</i>					
<i>Recurrent</i>					
<i>Department: 002 Financial Services</i>					
Budget Output :190007 Capitalization of Institutions and Financing Schemes					
PIAP Output 07050206 Government owned financial institutions capitalized					
Uganda Development Bank capitalized	Quarterly disbursment of funds to capitalise UDB	Quarterly disbursment of funds to capitalise UDB	Quarterly disbursment of funds to capitalise UDB	Quarterly disbursment of funds to capitalise UDB	Quarterly disbursment of funds to capitalise UDB
Post Bank capitalizaed	Quarterly disbursment of funds to capitalise Post Bank	Quarterly disbursment of funds to capitalise Post Bank	Quarterly disbursment of funds to capitalise Post Bank	Quarterly disbursment of funds to capitalise Post Bank	Quarterly disbursment of funds to capitalise Post Bank
Agricultural Credit Facility capitalized	Quarterly disbursement of the capitalisation for ACF	Quarterly disbursement of the capitalisation for ACF	Quarterly disbursement of the capitalisation for ACF	Quarterly disbursement of the capitalisation for ACF	Quarterly disbursement of the capitalisation for ACF
Uganda Agricultural Insurance scheme	Quarterly disbursement of the subsidy for UAIS	Quarterly disbursement of the subsidy for UAIS	Quarterly disbursement of the subsidy for UAIS	Quarterly disbursement of the subsidy for UAIS	Quarterly disbursement of the subsidy for UAIS
Government capitalisation and subscription disbursed timely	Disburse funds for subscription to institutions	Disburse funds for subscription to institutions	Disburse funds for subscription to institutions	Disburse funds for subscription to institutions	Disburse funds for subscription to institutions
<i>Total For Budget Output :190007</i>	156,662,181	39,165,545	39,165,545	39,165,545	39,165,545
Wage Recurrent	0	0	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	156,662,181	39,165,545	39,165,545	39,165,545	39,165,545
Total For Department :002	156,662,181	39,165,545	39,165,545	39,165,545	39,165,545
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	156,662,181	39,165,545	39,165,545	39,165,545	39,165,545
Development					
Total Sub SubProgrammes 04	156,662,181	39,165,545	39,165,545	39,165,545	39,165,545
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	156,662,181	39,165,545	39,165,545	39,165,545	39,165,545
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Sub SubProgramme: 08 Public Financial Management					
Recurrent					
Department: 007 Procurement Policy and Management					
Budget Output :000007 Procurement and Disposal Services					
PIAP Output 07010203 Measures undertaken to increase the capacity of the local contractors to participation in public procurement					
Sustainability criteria and attributes for ten selected goods services and works developed	NA	NA	Sustainability criteria for 10 products developed	NA	
Local business entities in 5 Regions (Central, Eastern, Western, Northern and Southern) engaged in the production of locally goods, works and services registered.	NA	NA	Local firms engaged in the production of local goods, services and works registered	NA	
Capacity on Sustainable Procurement for 150 procurement cadres in MDAs and Local Government and 200 providers built	40 procurement carders and 50 providers trained on sustainable procurement	40 procurement carders and 50 providers trained on sustainable procurement	40 procurement carders and 50 providers trained on sustainable procurement	30 procurement carders and 50 providers trained on sustainable procurement	
sustainable public procurement content for dissemination in various communication channel-print, electronic, social media platform developed	NA	NA	SPP Content for dissemination in various communication channels -Print, electronic, audio, social media platform developed	NA	
Total For Budget Output :000007	320,000	20,000	140,000	20,000	140,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	320,000	20,000	140,000	20,000	140,000
Total For Department :007	320,000	20,000	140,000	20,000	140,000
Wage Recurrent	0	0	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	320,000	20,000	140,000	20,000	140,000
<i>Development</i>					
Total Sub SubProgrammes 08	320,000	20,000	140,000	20,000	140,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	320,000	20,000	140,000	20,000	140,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Programme: 08 Sustainable Energy Development</i>					
<i>SubProgramme: 02 Transmission and Distribution</i>					
<i>Sub SubProgramme: 02 Deficit Financing and Cash Management</i>					
<i>Recurrent</i>					
<i>Department: 003 Development Assistance and Regional Cooperation</i>					
Budget Output :240012 Transmission Network Development and rehabilitation					
PIAP Output 08010701 Expanded transmission network					
Capacity of 8 Staff in areas of Transmission Enhanced		Train 2 officers in areas of transmission	Train 2 officers in areas of transmission	Train 2 officers in areas of transmission	Train 2 officers in areas of transmission
Development Partner engagement for support towards expansion of transmission network		Participate in two policy dialogue meetings at National, Regional and International level to agree on the financing frameworks	Participate in two policy dialogue meetings at National, Regional and International level to agree on the financing frameworks	Participate in two policy dialogue meetings at National, Regional and International level	Participate in two dialogue meetings at National, Regional and International levels
Improved performance of transmission projects		Monitor 3 projects in the selected districts to assess performance	Monitor 3 projects in the selected districts to assess performance	Monitor 4 projects in the selected districts to assess performance	Monitor 4 projects in the selected districts to assess performance
Mobilization of external resources		Participate in two negotiation meetings for transmission lines with potential financiers	Participate in two negotiation meetings for transmission lines with potential financiers	Participate in two negotiation meetings for transmission lines with potential financiers	Participate in two negotiations for transmission lines with potential financiers
8 Development Partner missions serviced		Coordinate and service 2 donor missions for appraisal of new projects and assessment performance of on-going projects	Coordinate and service 2 donor missions for appraisal of new projects and assessment of performance of on-going projects	Coordinate and service 2 donor missions for appraisal of new projects and assessment of performance of ongoing projects	Coordinate and service 2 donor missions for appraisal of new projects and assessment of performance of ongoing projects
Total For Budget Output :240012	1,000,000	250,000	250,000	250,000	250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,000,000	250,000	250,000	250,000	250,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Total For Department :003</i>	1,000,000	250,000	250,000	250,000	250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,000,000	250,000	250,000	250,000	250,000
<i>Development</i>					
Total Sub SubProgrammes 02	1,000,000	250,000	250,000	250,000	250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	1,000,000	250,000	250,000	250,000	250,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Sub SubProgramme: 06 Macroeconomic Policy and Management</i>					
<i>Recurrent</i>					
<i>Department: 002 Tax Policy</i>					
Budget Output :000039 Policies, Regulations and Standards					
PIAP Output 08010901 Energy Efficiency and Conservation Legislation developed					
Review of Legislation for Energy, oil and gas tax laws and propose respective amendments	Review of Legislation for Energy, oil and gas tax laws and propose respective amendments	Review of Legislation for Energy, oil and gas tax laws and propose respective amendments	Review of Legislation for Energy, oil and gas tax laws and propose respective amendments	Review of Legislation for Energy, oil and gas tax laws and propose respective amendments	Review of Legislation for Energy, oil and gas tax laws and propose respective amendments
Carry out and implement tax policy proposals/tax amendments and regulations	Carry out and implement tax policy proposals/tax amendments and regulations	Carry out and implement tax policy proposals/tax amendments and regulations	Carry out and implement tax policy proposals/tax amendments and regulations	Carry out and implement tax policy proposals/tax amendments and regulations	Carry out and implement tax policy proposals/tax amendments and regulations
Revenue modelling to generate robust tax revenue forecasts in line with the DRMS	Revenue modelling to generate robust tax revenue forecasts in line with the DRMS	Revenue modelling to generate robust tax revenue forecasts in line with the DRMS	Revenue modelling to generate robust tax revenue forecasts in line with the DRMS	Revenue modelling to generate robust tax revenue forecasts in line with the DRMS	NA
<i>Total For Budget Output :000039</i>	790,000	197,500	197,500	197,500	197,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	790,000	197,500	197,500	197,500	197,500
<i>Total For Department :002</i>	790,000	197,500	197,500	197,500	197,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	790,000	197,500	197,500	197,500	197,500
<i>Development</i>					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total Sub SubProgrammes 06	790,000	197,500	197,500	197,500	197,500
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	790,000	197,500	197,500	197,500	197,500
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Sub SubProgramme: 05 Internal Oversight and Advisory Services

Recurrent

Department: 001 Forensic and Risk Management

Budget Output :460144 Forensic and risk services

PIAP Output 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government

National fraud risk assessment tools/Manual developed	National fraud risk assessment tools/Manual developed	National fraud risk assessment tools/Manual developed	National fraud risk assessment tools/Manual developed	National fraud risk assessment tools/Manual developed
Forensic lab at the Office of the Internal Auditor General upgraded	Forensic lab at the Office of the Internal Auditor General upgraded	NA	Forensic lab at the Office of the Internal Auditor General upgraded	NA
Trainings on the use of the National fraud risk assessment tools/Manual conducted in at least 20 votes	Trainings on the use of the National fraud risk assessment tools/Manual conducted in at least 05 votes	Trainings on the use of the National fraud risk assessment tools/Manual conducted in at least 05 votes	Trainings on the use of the National fraud risk assessment tools/Manual conducted in at least 05 votes	Trainings on the use of the National fraud risk assessment tools/Manual conducted in at least 05 votes
At least 20 Internal Auditors in forensics, Certified Fraud Examiner(CFE) trained	At least 05 Internal Auditors in forensics, Certified Fraud Examiner(CFE) trained	At least 05 Internal Auditors in forensics, Certified Fraud Examiner(CFE) trained	At least 05 Internal Auditors in forensics, Certified Fraud Examiner(CFE) trained	At least 05 Internal Auditors in forensics, Certified Fraud Examiner(CFE) trained

PIAP Output 18040202 National Public Risk Management system developed in line with international best practices

Governance oversight of significant risks to vote objectives conducted across MDA&LGs	Governance oversight of significant risks to vote objectives conducted in atleast 25 MDA&LGs	Governance oversight of significant risks to vote objectives conducted in atleast 25 MDA&LGs	Governance oversight of significant risks to vote objectives conducted in atleast 25 MDA&LGs	Governance oversight of significant risks to vote objectives conducted across MDA&LGs
National Organizational Governance Oversight Strategy & Manual developed	National Organizational Governance Oversight Strategy & Manual developed	National Organizational Governance Oversight Strategy & Manual developed	NA	NA
National Organizational Governance Oversight Strategy & Manual/Tools disbursed to at least 400 MDA&LGs	NA	National Organizational Governance Oversight Strategy & Manual/Tools disbursed to at least 100 MDA&LGs	National Organizational Governance Oversight Strategy & Manual/Tools disbursed to at least 100 MDA&LGs	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18040204 Capacity of all key stake holders in audit process built.					
Training Governance oversight of significant risks to Organizational value creation & preservation conducted in at least 50 votes,		Training Governance oversight of significant risks to Organizational value creation & preservation conducted in at least 50 votes,	Training Governance oversight of significant risks to Organizational value creation & preservation conducted in at least 50 votes,	Training Governance oversight of significant risks to Organizational value creation & preservation conducted in at least 50 votes,	Training Governance oversight of significant risks to Organizational value creation & preservation conducted in at least 50 votes,
National strategy development assessment tool/Manual for MDA&LGs developed		National strategy development assessment tool/Manual for MDA&LGs developed	National strategy development assessment tool/Manual for MDA&LGs developed	National strategy development assessment tool/Manual for MDA&LGs developed	National strategy development assessment tool/Manual for MDA&LGs developed
National Strategy Development Assessment Manual/Tool disbursed across government in at least 100 votes		National Strategy Development Assessment Manual/Tool disbursed across government in at least 25 votes	National Strategy Development Assessment Manual/Tool disbursed across government in at least 25 votes	National Strategy Development Assessment Manual/Tool disbursed across government in at least 25 votes	National Strategy Development Assessment Manual/Tool disbursed across government in at least 25 votes
Total For Budget Output :460144	200,000	45,000	45,000	45,000	65,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	200,000	45,000	45,000	45,000	65,000
Total For Department :001	200,000	45,000	45,000	45,000	65,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	200,000	45,000	45,000	45,000	65,000
Department: 002 Information and communications Technology and Performance audit					
Budget Output :000019 ICT Services					
PIAP Output 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits					
Twenty-Six (26) Internal Auditors trained to undertake Information Technology Audits.		Training 13 Internal Auditors to undertake Information Technology Audits.	NA	Training 13 Internal Auditors to undertake Information Technology Audits.	NA
PIAP Output 16080506 Internal audits undertaken					
24 Internal Audit Cadres trained in Performance Audit Skills.		10 Internal Audit cadre trained in Performance Audit Skills.	NA	NA	NA
Information Technology undertaken and Reports produced.		2 IT Audits Undertaken	Two(2) IT Audits Undertaken	Two(2)IT Audits Undertaken	NA
Internal Audit Cadres capacity built across MDAs to undertake Information Technology Audits.		12 Internal Auditors trained in Information Technology Auditing.	NA	NA	NA
Total For Budget Output :000019	100,000	25,000	25,000	25,000	25,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	100,000	25,000	25,000	25,000	25,000
Total For Department :002	100,000	25,000	25,000	25,000	25,000
Wage Recurrent	0	0	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	100,000	25,000	25,000	25,000	25,000

Department: 003 Internal Audit Management

Budget Output :560022 Internal Audit and Policy management

PIAP Output 16080810 Effective Audit Committees Operationalized

Audit committee oversight over internal audit work plan implementation - Approval of internal audit work plans for all Central and Local Government Votes	NA	NA	NA	NA
Audit Committee oversight over internal audit implemented - review of all quarterly internal audit reports for Central and Local Government Votes	NA	NA	NA	NA
Evaluation of the performance of audit committees	NA	NA	NA	NA

PIAP Output 16080811 Quality and timely consolidated Internal audit Reports produced

Internal Audit Quality Assessments	Quarterly review of internal audit reports	Quarterly review of internal audit reports	Quarterly review of internal audit reports	NA
The annual consolidated internal audit report produced	NA	NA	NA	NA

Total For Budget Output :560022	200,000	30,000	30,000	30,000	110,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	200,000	30,000	30,000	30,000	110,000
Total For Department :003	200,000	30,000	30,000	30,000	110,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	200,000	30,000	30,000	30,000	110,000

Development

Total Sub SubProgrammes 05	500,000	100,000	100,000	100,000	200,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	500,000	100,000	100,000	100,000	200,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

Sub SubProgramme: 08 Public Financial Management

Recurrent

Department: 001 Financial Management Services

Budget Output :000061 Management of Government Accounts

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs					
Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG)		Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG)	Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG)	Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG)	Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG)
Total For Budget Output :000061	420,000	105,000	105,000	105,000	105,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	420,000	105,000	105,000	105,000	105,000
Total For Department :001	420,000	105,000	105,000	105,000	105,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	420,000	105,000	105,000	105,000	105,000
Department: 002 Public Sector Accounts					
Budget Output :560010 Accounting and Financial Management Policy					
PIAP Output 16080513 Petroleum Fund Revenues efficiently managed and invested					
Petroleum Fund Position reconciled		Petroleum Fund Position reconciled	Petroleum Fund Position reconciled	Petroleum Fund Position reconciled	Petroleum Fund Position reconciled
PIAP Output 16080512 Revenue managed and MOU on East African Tourism Visa (EATV) operationalized					
GoU Revenues reconciled		GoU Revenues reconciled	GoU Revenues reconciled	GoU Revenues reconciled	GoU Revenues reconciled
PIAP Output 16080514 Compliance to International Public Sector Accounting Standards enforced					
External Audit process supported and Managed		External Audit process supported and Managed	NA	NA	NA
Total For Budget Output :560010	600,000	150,000	150,000	150,000	150,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	600,000	150,000	150,000	150,000	150,000
Total For Department :002	600,000	150,000	150,000	150,000	150,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	600,000	150,000	150,000	150,000	150,000
Department: 003 Treasury Inspectorate and Policy					
Budget Output :560010 Accounting and Financial Management Policy					
PIAP Output 16080516 Entities assessed and granted Vote status					
Entities assessed and granted Vote Status		Entities assessed and granted Vote Status	Entities assessed and granted Vote Status	Entities assessed and granted Vote Status	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 16080503 "1. Strengthened compliance to PFM accountability rules and regulations					
Quarterly inspections carried out to Strengthen Compliance of PFM Accountability rules and Regulations.		Quarterly inspections carried out to Strengthen Compliance of PFM Accountability rules and Regulations.	Quarterly inspections carried out to Strengthen Compliance of PFM Accountability rules and Regulations.	Quarterly inspections carried out to Strengthen Compliance of PFM Accountability rules and Regulations.	NA
PIAP Output 16080517 Treasury Memoranda prepared and submitted to parliament					
Responses to the Treasury Memorandum Validated		Responses to the Treasury Memorandum Validated	Responses to the Treasury Memorandum Validated	Responses to the Treasury Memorandum Validated	Responses to the Treasury Memorandum Validated
Treasury memorandum prepared and submitted		Treasury memorandum prepared and submitted	Treasury memorandum prepared and submitted	Treasury memorandum prepared and submitted	
Total For Budget Output :560010	500,000	125,000	125,000	125,000	125,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	500,000	125,000	125,000	125,000	125,000
Total For Department :003	500,000	125,000	125,000	125,000	125,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	500,000	125,000	125,000	125,000	125,000
Development					
Total Sub SubProgrammes 08	1,520,000	380,000	380,000	380,000	380,000
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	1,520,000	380,000	380,000	380,000	380,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring					
Recurrent					
Department: 001 Budget Policy and Evaluation					
Budget Output :000039 Policies, Regulations and Standards					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18020401 Aligned MALGs budgets to the NDP priorities					
Draft and Final Indicative Planning Figures for FY 2024/25 prepared and issued	NA	Indicative Planning Figures for Local Government BFP preparation prepared	Indicative Planning Figures for Local Government Final Budget Estimates preparation prepared	NA	
An Aligned National budget prepared in line with the Third National Development Plan	Capacity building of MALGs on refocusing the budget to NDPIII priority areas done	Capacity building of MALGs on refocusing the budget to NDPIII priority areas done	Capacity building of MALGs on refocusing the budget to NDPIII priority areas done	Capacity building of MALGs on refocusing the budget to NDPIII priority areas done	Capacity building of MALGs on refocusing the budget to NDPIII priority areas done
timely preparation of quality budget documents	Quarter 4 Performance Report for FY 2022/23 prepared	Quarter 1 Performance Report for FY 2023/24 finalised	Quarter 2 Performance Report for FY 2023/24 finalised	Quarter 3 Performance Report for FY 2023/24 finalised	
Budget Framework Papers and Budget Estimates for FY 2024/25 and Budget performance reports prepared	NA	First Budget Call Circular issued	Second Budget Call Circular issued	NA	
Budget Outputs aligned to the NDP III PIAP Outputs	Updated Budget Outputs captured on the PBS	Updated mapping of Budget Outputs to PIAP Outputs on the PBS	NA	NA	
Budget Transparency and Accountability Initiatives promoted	Quarter 1 Press Release and Publication done	Quarter 2 Press Release and Publication done	Quarter 3 Press Release and Publication done	Quarter 4 Press Release and Publication and preparation of a report on the National Budget Month	
Budget Transparency and Accountability Initiatives effectively implemented	Publication of Annual Budget Performance Report done	Publication of the Budget Framework Paper done	Publication of the Semi-Annual Budget Performance Report done	Citizens Guide to the Budget for FY 2024/25	
Budget Estimates (Vol 1, 2 and 3) for FY 2023/24 Compiled and published	NA	NA	Draft Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared	Approved Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared	
Total For Budget Output :000039	2,320,903	1,705,226	205,226	205,226	205,226
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,320,903	1,705,226	205,226	205,226	205,226
Budget Output :560013 Budget execution and implementation					
PIAP Output 18020104 Joint quarterly supportive supervision field visits conducted					
Budget Execution Circulars FY 2024/25 Issued to all Accounting Officers for both Central and Local Government countrywide	Budget Execution Circular FY 2023/24 Issued	NA	NA	NA	
Quality Plans and Budgets documents produced timely	Quarter 4 Performance Report for FY 2022/23 prepared	Quarter 1 Performance Report for FY 2023/24 finalised	Quarter 2 Performance Report for FY 2023/24 finalised	Quarter 3 Performance Report for FY 2023/24 finalised	
Semi-Annual Budget Performance Report FY 2023/24 and Annual Budget Performance Report FY 2022/23 produced and Published	Annual Budget Performance Report for FY 2022/23	NA	Semi-Annual Budget Performance Report for FY 2023/24	NA	
A well functional Program Budgeting System	Budgeting and Performance reports prepared on the PBS, continuous technical support and upgrade of the system	Budgeting and Performance reports prepared on the PBS	Budgeting and Performance reports prepared on the PBS	Budgeting and Performance reports prepared on the PBS	

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Total For Budget Output :560013</i>	4,321,632	1,080,408	1,080,408	1,080,408	1,080,408
Wage Recurrent	312,346	78,086	78,086	78,086	78,087
NonWage Recurrent	4,009,286	1,002,322	1,002,322	1,002,322	1,002,322

Budget Output :560018 Coordination of the Budget Cycle

PIAP Output 18020401 Aligned MALGs budgets to the NDP priorities

Developing a Budget Strategy for FY 2024/25 prepared and published	Report on the National Budget Conference and LG Budget Consultative Workshops to guide in the finalization of the Budget strategy and priority areas	Budget Strategy for FY 2024/25 developed and published	NA	NA
A National Budget Framework Paper (NBFP) and Budget Estimates for FY 2024/25 produced off the PBS system.	NA	National Budget Framework Paper for FY 2024/25 Prepared	Draft Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared	Approved Budget Estimates (Volume 1, 2 and 3) for FY 2024/25 prepared
Budget Speech FY 2024/25 prepared and presented to Parliament and the general Public	NA	NA	NA	Budget Speech for FY 2024/25 prepared and presented to Parliament and the General Public
Residual Salaries, Pension and Gratuity Arrears cleared	Releases for Salary, Pension and Gratuity arrears finalised	Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Analyse and compile new arrears submissions for FY 2023/24	Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Analyse and compile new arrears submissions for FY 2023/24 and provide IPFs to MALGs for these arrears to facilitate the budgeting process	Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Finalise the arrears budget for FY 2023/24
Release proposals for Wage, Pension and Gratuity for FY 2023/24 and Wage, Pensions and Gratuity Expenditure Performance Reports for FY 2022/23 and FY 2023/24 compiled	Q1 Releases for Wage, Pension & Gratuity, prepare Annual Performance report for Wage, Pension and Gratuity for FY 2022/23	Q2 releases for Wage, Pension and Gratuity and prepare Q1 wage, Pension and Gratuity performance	Q3 releases for Wage, Pension and Gratuity and prepare Q2 wage, Pension and Gratuity performance report	Q4 releases for Wage, Pension and Gratuity and prepare Q3 wage, Pension and Gratuity performance report
National Budget Framework Paper for FY 2024/25 prepared	Reports on the Local Government Budget Consultative Workshops in all regions	Consolidated Report on the Local Government Budget Consultative Workshops	NA	NA
HoDs, HoF and Planning Units for MALGs and PBS users of both in country and Missions abroad trained	Timely and Quality reports prepared with limited technical support and interaction	Timely and Quality reports prepared with limited technical support and interaction	Timely and Quality reports prepared with limited technical support and interaction	Timely and Quality reports prepared with limited technical support and interaction
Total For Budget Output :560018	8,703,910	5,548,345	1,051,855	1,051,855
Wage Recurrent	0	0	0	0
NonWage Recurrent	8,703,910	5,548,345	1,051,855	1,051,855
Total For Department :001	15,346,445	8,333,978	2,337,489	2,337,489
Wage Recurrent	312,346	78,086	78,086	78,087

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	15,034,099	8,255,892	2,259,402	2,259,402	2,259,402

*Department: 003 Projects Analysis and PPPs***Budget Output :000015 Monitoring and Evaluation****PIAP Output 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.**

Project Monitoring module of the IBP regularly updated with M&E reports	Project Monitoring module of the IBP regularly updated with M&E reports	Project Monitoring module of the IBP updated with M&E reports	Project Monitoring module of the IBP regularly updated with M&E reports	Project Monitoring module of the IBP regularly with M&E reports
Assessment of DC guidelines compliance to gender equity and green growth undertaken	Stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyse, compile and draft reports regarding project performance in areas of gender equity and green growth	Stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyse, compile and draft reports regarding project performance in areas of gender equity and green growth	Stakeholders consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyse, compile and draft reports regarding project performance in areas of gender equity and green growth	Stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyse, compile and draft reports regarding project performance in areas of gender equity and green growth

PIAP Output 18020104 Joint quarterly supportive supervision field visits conducted

Project completion reports reviewed and approved by the Development Committee	Review of projects in the PIP undertaken to generate a matrix of exiting projects	Collection and compilation of data on projects exiting the PIP undertaken	Review and assessment of project compilation reports submitted by MDAs undertaken	Consolidation of lessons learnt report for exiting projects undertaken
Project monitoring conducted for specific programmes in the North, East, West, South, Central regions.	Conduct field visits in East, Central and South regions, compile and analyse field data. Generate field reports. Disseminate field reports to respective MDAs	Conduct field visits in the North and West regions in Uganda, compile and analyse field data, generate field reports, conduct meetings to review the field reports. Disseminate field reports to respective MDAs	Conduct field visits in the Central, East and West regions of Uganda, compile and analyse field data. Generate field reports conduct meetings to review the field reports. Disseminate field reports to respective MDAs	Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's

PIAP Output 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.

Capacity of MDAs in the use of the IBP M&E module undertaken	Capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitisation meeting on the M&E module of the IBP	Capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitisation meetings on the M&E module of the IBP	Capacity building activities on the use of IBP, sensitisation meetings on the M&E module of the IBP	NA
Total For Budget Output :000015	365,700	91,425	91,425	91,425
Wage Recurrent	0	0	0	0
NonWage Recurrent	365,700	91,425	91,425	91,425

Budget Output :560020 Implementing the PIM Framework

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18020306 A functional Project preparation fund for both public and PPP project					
Project Facilitation Fund established.		Undertake stakeholder consultations, Undertake PPF gap analysis and mapping	Undertake stakeholder consultations on the PPF, convene meetings to draft required documentation for the PPF	Undertake consultation meetings on the PPF	Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF
Project facilitation fund guidelines developed		Prepare terms of reference for conducting an assessment of the need for business processes	Conduct the assessment of the need for business process optimisation including determining the automation gap and respective change readiness	Conduct the assessment of the need for business process optimisation including determining the automation gap and respective change readiness	Conduct the assessment of the need for business process optimisation including determining the automation gap and respective change readiness
PIAP Output 18020304 Automated Business Processes for PIMs					
Business Processes for PIMs Automated		Convene meeting to develop the PIMS automation manual.	Sensitise MDAs about the automation process for PIMS, build capacity of Officers in the PIM automation process	Sensitise MDAs about the automation process for PIMS, build capacity of officers in the PIM automation process, print and disseminate	Sensitise MDAs about the Automation process for PIMs, build capacity of officers in the PIM automation process, print and disseminate process documents.
Automation process for PIMs rolled out to all MDAs.		Prepare terms of reference for conducting an assessment of the need for business processes optimization	Undertake stake holder consultations in regard to automation of business processes	Convene meetings to review the business automation reports	Convene meetings to review the business automation reports
PIAP Output 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.					
The Integrated Bank of Projects (IBP) Maintained.		The second phase of the Integrated Bank of Projects implemented	Training and modification of IBP undertaken	MDA's capacity building on the IBP	MDA's capacity building on the IBP
The Integrated Bank of Projects rolled out to all MDAs, including Embassies and missions abroad		Undertake capacity building of MDAs for the IBP Phase II, print and disseminate the IBP Phase II documents including reports, launch and roll out the IBP phase II, offer technical support to MDAs	Undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including reports, launch and roll out the IBP phase II, offer Technical support to MDAs	Undertake capacity building of MDAs for IBP phase II documents including reports, launch and roll out the IBP phase II, offer technical support MDAs	Undertake capacity building of MDAs for IBP phase II, print and disseminate the IBP Phase II documents including reports, launch and roll out the IBP phase II, offer technical support to MDAs
Multi-year Commitment data Base Maintained		Compilation of the multiyear contracts, analysis of the multiyear contracts, review of the PIP, Development of the Multiyear database, publishing and dissemination of the multiyear database	Compilation of the multiyear contracts, analysis of the multiyear contracts, review of the PIP, development of the multiyear database, publishing and dissemination of the multiyear database	Compilation of the multiyear contracts, analysis of the multiyear contracts, review of the PIP, development of the multiyear database, publishing and dissemination of the multiyear databasae	Compilation of the Multiyear contracts, review of the PIP, Development of the multiyear database, publishing and dissemination of the multiyear database
Unit Price Data Base developed and regularly updated		Develop TORs, undertake stakeholder consultations, data collection and analysis	Compile unit prices report, Train Officers on construction and update of the National Parameters	Launch of the updated unit price data base, convene stakeholder sensitisation meetings	Train a Government officials in the use of national parameters and unit prices to conduct project analysis and appraisal
Total For Budget Output :560020	2,901,000	725,250	725,250	725,250	725,250
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,901,000	725,250	725,250	725,250	725,250

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Budget Output :560029 PPP Unit services					
PIAP Output 18020302 Reviewed Public Private Partnership (PPP) Act					
Development of regulations for the operationalisation of the Project Development Facilitation Fund	Draft PPP Regulations	Stakeholder consultations for draft PPP Regulations	Stakeholder consultations for draft PPP Regulations	Submit PPP Regulations for approval	
4 PPP Committee meetings convened	1. prepare PPP Committee papers, 2. convene one PPP Committee Meeting to review new projects and provide status updates, 3. draft minutes for the meetings, 4. communicate PPP Committee decisions to the respective Contracting Authority	1. prepare PPP Committee papers, 2. convene one PPP Committee Meeting to review new projects and provide status updates, 3. draft minutes for the meetings, 4. communicate PPP Committee decisions to the respective Contracting Authority	1. prepare PPP Committee papers, 2. convene one PPP Committee Meeting to review new projects and provide status updates, 3. draft minutes for the meetings, 4. communicate PPP Committee decisions to the respective Contracting Authority	1. prepare PPP Committee papers, 2. convene one PPP Committee Meeting to review new projects and provide status updates, 3. draft minutes for the meetings, 4. communicate PPP Committee decisions to the respective Contracting Authority	1. prepare PPP Committee papers, 2. convene one PPP Committee Meeting to review new projects and provide status updates, 3. draft minutes for the meetings, 4. communicate PPP Committee decisions to the respective Contracting Authority
PPP Training for 11 members of the PPP Committee & 5 PPP Unit technical staff in Project Preparation, Analysis, Feasibility, and Financing; PPPs & Infrastructure Finance; Project Finance; Negotiation of key contract clauses; & Renegotiation of Agreements	Training of 2 PPP Unit Staff and 3 Committee members	Training of 2 PPP Unit Staff and 3 Committee members	Training of 1 PPP Unit Staff and 3 Committee members	Training of 2 Committee members	
Technical support to Contracting Authorities undertaking PPP Projects provided	Provide technical support to contracting authorities in developing project documents at various stages of the project development cycle, project structuring, due diligence, audits, monitoring and evaluation, procurement and negotiation of PPP projects	Provide technical support to contracting authorities in developing project documents at various stages of the project development cycle, project structuring, due diligence, audits, monitoring and evaluation, procurement and negotiation of PPP projects	Provide technical support to contracting authorities in developing project documents at various stages of the project development cycle, project structuring, due diligence, audits, monitoring and evaluation, procurement and negotiation of PPP projects	Provide technical support to contracting authorities in developing project documents at various stages of the project development cycle, project structuring, due diligence, audits, monitoring and evaluation, procurement and negotiation of PPP projects	
PPP Training for Contracting Authorities and other relevant stakeholders undertaken	Develop Tailored curricula and standardised training materials for PPP training	Conduct PPP training for Contracting Authorities and other relevant stakeholders	Conduct PPP training for Contracting Authorities and other relevant stakeholders	Conduct PPP training for Contracting Authorities and other relevant stakeholders	
Nationwide PPP Public awareness and sensitisation campaigns undertaken targeting political leadership, technical staff in MDAs, Local Governments and investors in the private sector	Develop Communications Plan/ Strategy	1. develop communication material as per the communication strategy 2. commence implementation of the communication strategy	regular engagement of the public on PPP matters as per the communication strategy	1. regular engagement of the public on PPP matters as per the communication strategy 2. prepare report on the key communication initiatives undertaken	
Recruitment of 7 technical staff and 10 support staff	Staff recruitment	NA	NA	NA	
Total For Budget Output :560029	4,574,000	1,143,500	1,143,500	1,143,500	1,143,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,574,000	1,143,500	1,143,500	1,143,500	1,143,500

Budget Output :560031 Project Preparation and appraisal

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18020301 Programme Specific project preparation and appraisal manuals and guidelines					
Programme Specific PIMS User Manuals developed.	Stakeholder consultations in Energy, Petroleum, Mineral Development and Integrated Transport Infrastructure and Services Programmes undertaken	Meetings to review draft manuals convened, PIMS Programme specific manuals for the energy, petroleum, mineral development and the integrated transport	Conduct capacity building sessions for officers in Energy, Petroleum, Mineral development and integrated transport infrastructure and services programmes on the programme specific PIMS manuals	Launch and disseminate the PIMS manuals	
PIMS Legal framework reviewed and harmonized.	Draft PIMS policy reviewed	Approval of the PIMS policy facilitated	Sensitise and build capacity of Government officials and the general public about the PIMS policy	PIMS policy printed and disseminated	
12 Development Committee meetings convened and facilitated	Development Committee calendar prepared and disseminated, 2 DC meeting sessions conducted, meetings to draft DC report convened	3 Development Committee sessions to consider new project submissions conducted	3 Development Committee meetings held to consider new project submissions	3 Development Committee meetings held to review on going projects. Development Committee report on review of ongoing and new projects prepared and disseminated	
A PIMS Centre of excellence established, operationalized and supported at Makerere University.	Long term training materials of the PIMS Centre of excellence submitted and reviewed	Training Materials of the PIMS Centre of Excellence revised by PAP Department and submitted to MUK for modification	Training Materials of the PIMS Centre of Excellence approved by PAP Department	NA	
PIAP Output 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.					
Development Committee guidelines reviewed	Convene meeting to review Development committee guidelines	Undertake stake holder consultations to inform the review	Develop revised DC guidelines	Build capacity of officers on the new developments of the DC guidelines, Print & disseminate	
Development Committee meetings convened	Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's	Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's	Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's	Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's	
04 Development Committee Reports produced.	Develop quarterly Development committee reports, Disseminate the DC reports	Develop quarterly Development committee reports, Disseminate the DC reports	Develop quarterly Development committee reports, Disseminate the DC reports	Develop quarterly Development committee reports, Disseminate the DC reports	
National Parameters and Commodity Specific Conversion Factors upgraded and updated	Update and upgrade the website. Train Officers on construction and update of the National Parameters	Update and upgrade the website. Train Officers on construction and update of the National Parameters	Update and upgrade the website. Train Officers on construction and update of the National Parameters	Update and upgrade the website. Train Officers on construction and update of the National Parameters	
Total For Budget Output :560031	1,429,711	357,428	357,428	357,428	357,428
Wage Recurrent	244,788	61,197	61,197	61,197	61,197
NonWage Recurrent	1,184,923	296,231	296,231	296,231	296,231

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Total For Department :003</i>	9,270,411	2,317,603	2,317,603	2,317,603	2,317,603
Wage Recurrent	244,788	61,197	61,197	61,197	61,197
NonWage Recurrent	9,025,623	2,256,406	2,256,406	2,256,406	2,256,406

Development

Total Sub SubProgrammes 01	24,616,856	10,651,581	4,655,092	4,655,092	4,655,092
<i>Wage Recurrent</i>	557,134	139,283	139,283	139,283	139,284
<i>Non Wage Recurrent</i>	24,059,722	10,512,298	4,515,808	4,515,808	4,515,808
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

Sub SubProgramme: 03 Development Policy and Investment Promotion

Recurrent

Department: 001 Economic Development Policy and Research

Budget Output :190014 Policy Advisory, Information and Communication

PIAP Output 18020403 Research and Evaluation Capacity built

Background to the Budget FY 2023/24	NA	Programme Spending and Service Delivery Updates for Q1 FY 2023/24 to inform BTTB	Draft Background to the Budget (BTTB) for FY 2024/25 produced	Final Background to the Budget (BTTB) for FY 2024/25 produced
Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2022/23	Data collection and validation Phase One of the MALGs, FY 2022/23 concluded	Data collection and validation Phase two of the MALGs, FY 2022/23 concluded	NA	NA
Annual Fact Sheets, 2024 (GRAD, COIN, FEST) produced	Concept note for GRAD Fact Sheet, 2023 produced; Draft COIN 2023 Factsheet finalised; Draft FEST 2023 Factsheet finalised	Data profile for GRAD Fact Sheet, 2023 produced; COIN 2023 Factsheet finalised; FEST 2023 Factsheet finalised	Draft GRAD Fact Sheet, 2023 prepared; Concept Note and Data profile for COIN 2024 Factsheet prepared; Concept Note and Data Profile for FEST 2024 completed	First draft COIN 2024 Factsheet prepared; Data collection and analysis of the FEST 2024 conducted
Development Policy and Performance Web Portal Quarterly Updates prepared	Q4 FY 2022/23 Development Policy and Performance Web Portal Quarterly Updates prepared	Q1 FY 2023/24 Development Policy and Performance Web Portal Quarterly Updates prepared	Q2 FY 2023/24 Development Policy and Performance Web Portal Quarterly Updates prepared	Q3 FY 2023/24 Development Policy and Performance Web Portal Quarterly Updates prepared

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18020403 Research and Evaluation Capacity built					
Quarterly Management Briefs (NDPIII Employment Reforms and Results (ERR); Managing for Competitiveness; and Programme Spending and Service Delivery (PSSD) Performance; Development Framework Updates for DPP Portal)	Q4 FY 2022/23 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Quarterly PRIME Update prepared; Quarterly Employment and Reforms and Results brief prepared	Q1 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Half-Year PRIME Report update produced; Quarterly Employment and Reforms and Results brief prepared	Q2 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; First Draft of the PRIME Report 2023/24 produced; Quarterly Employment and Reforms and Results brief prepared	Q3 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Final PRIME Report 2023/24 produced; Quarterly Employment and Reforms and Results brief prepared	
Development Committee Reports for FY2023/24	Project review briefs prepared	Project review briefs prepared	Project review briefs prepared	Project review briefs prepared	Project review briefs prepared
National Policy Research Agenda, FY2024/25	Status report of implementation of the National Policy Research Agenda for FY2022/23 produced; National Policy Research Agenda for FY2023/24 produced	Q1 FY2023/24 Status report of implementation of the National Policy Research Agenda for FY2023/24 produced	Q2 FY2023/24 Status report of implementation of the National Policy Research Agenda for FY2023/24 produced	Q3 FY2023/24 Status report of implementation of the National Policy Research Agenda for FY2023/24 produced	
Cabinet Forward Agenda, FY2024/25	Status report of implementation of the Cabinet Forward Agenda for FY2023/24 produced Cabinet Forward Agenda for FY2023/24 produced	Q1 FY2023/24 Status report of implementation of the Cabinet Forward Agenda for FY2023/24 produced	Q2 FY2023/24 Status report of implementation of the Cabinet Forward Agenda for FY2023/24 produced	NA	
Total For Budget Output :190014	1,146,443	286,611	286,611	286,611	286,611
Wage Recurrent	225,675	56,419	56,419	56,419	56,419
NonWage Recurrent	920,768	230,192	230,192	230,192	230,192
Budget Output :560028 Policy Research and Analytical Studies					
PIAP Output 18020403 Research and Evaluation Capacity built					
Annual Economic Performance Report, FY 2022/23	Annotated outline for the Annual Economic Performance Report for FY 2022/23 developed and circulated	Annual Economic Performance Report for FY 2022/23 produced	NA	NA	
Strategy Updates, FY2024/25: Public Investment and Employment Strategy Update; Economic Development Policy Strategy Update; Private Sector Competitiveness Strategy Update prepared.	Q4 FY 2022/23 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Quarterly PRIME Update prepared; Quarterly Management brief on Managing for Competitiveness produced	Q1 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Half-Year PRIME Report update produced	Q2 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; First Draft of the PRIME Report 2023/24 produced	Q3 FY 2023/24 Development Frameworks Updates for DPP Portal produced; Quarterly Management brief on Managing for Competitiveness produced; Final PRIME Report 2023/24 produced	
Total For Budget Output :560028	587,725	146,931	146,931	146,931	146,931
Wage Recurrent	0	0	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	587,725	146,931	146,931	146,931	146,931
Budget Output :560074 Economic Policy and strategies Development					
PIAP Output 18020402 Capacity for research and development strengthened to support private and public investment					
08 Research papers produced		2 research reports produced to inform policy	2 research reports produced to inform policy	2 research reports produced to inform policy	2 research reports produced to inform policy
Twelve User friendly products such as policy briefs fact sheet Foresight Uganda Policy Package published to guide policy makers. Four Business Climate Index and Four Uganda Economy Today		3 user friendly products published to guide policy makers, 1 Business Climate Index & 1 Uganda Economy Today	3 user friendly products published to guide policy makers, 1 Business Climate Index & 1 Uganda Economy Today	3 user friendly products published to guide policy makers, 1 Business Climate Index & 1 Uganda Economy Today	3 user friendly products published to guide policy makers, 1 Business Climate Index & 1 Uganda Economy Today
Public dialogues Regional workshops for the Business climate findings National Conference on topical issue Eleventh Annual National Forum on Agriculture and Food Security News Paper articles 6 and blogs 6		NA	1 Public Dialogue and 1 Regional Workshop	1 Regional Workshop & National Pre-budget analysis workshop	1 Public Dialogue & Eleven National Forum for Agriculture and Food security
Technical support to Government Ministries, Departments and Agencies continued		Technical support to MDAs and participation in Program based working groups/technical working committees	Technical support to MDAs and participation in Program based working groups/technical working committees	Technical support to MDAs and participation in Program based working groups/technical working committees	NA
Two Training sessions to strengthen capacity for increased uptake of evidence in policy processes		NA	1 Training session	NA	1 Training session
Internship and Volunteers opportunities to build capacity of young professionals 8 Under graduates 4 Post graduates 3 volunteers 2 Research Exchange program REP opportunities		8 Undergraduate interns and 4 Volunteers Researchers trained	4 Volunteers Researchers trained	4 Post graduate interns & 4 Volunteers Researchers trained	4 Post graduate interns & 4 Volunteers Researchers trained
Twelve News Paper Articles Twelve Blogs		Three News Paper Articles three Blogs	Three News Paper Articles three Blogs	Three News Paper Articles three Blogs	Three News Paper Articles three Blogs
Total For Budget Output :560074	4,425,000	1,101,777	1,072,818	1,146,818	1,103,587
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,425,000	1,101,777	1,072,818	1,146,818	1,103,587
Total For Department :001	6,159,168	1,535,319	1,506,360	1,580,360	1,537,129
Wage Recurrent	225,675	56,419	56,419	56,419	56,419
NonWage Recurrent	5,933,493	1,478,900	1,449,941	1,523,941	1,480,710
Development					
Total Sub SubProgrammes 03	6,159,168	1,535,319	1,506,360	1,580,360	1,537,129
Wage Recurrent	225,675	56,419	56,419	56,419	56,419
Non Wage Recurrent	5,933,493	1,478,900	1,449,941	1,523,941	1,480,710

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

Sub SubProgramme: 06 Macroeconomic Policy and Management**Recurrent****Department: 001 Macroeconomic Policy****Budget Output :560068 Domestic Revenue and Foreign Aid Policy****PIAP Output 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced**

Chapter in the Annual Performance of the Economy Report produced	NA	Draft Chapter on annual performance of economy produced	Chapter on annual performance of the economy produced.	NA
Debt Policy Notes (including concessionality assessment reports) produced	Updated debt data base and policy briefs on debt produced on a quarterly basis	Updated debt data base and policy briefs on debt produced on a quarterly basis	Updated debt data base and policy briefs on debt produced on a quarterly basis	Updated debt data base and policy briefs on debt produced on a quarterly basis
External Sector Report (ESB) for H2 FY 2022/23 and H1 FY 2023/24	External Sector Report Report for FY 2022/23 (Q3)	External Sector Report Report for FY 2022/23 (Q4)	External Sector Report Report for FY 2023/24 (Q1)	External Sector Report Report for FY 2023/24 (Q2)
Fiscal Brief on Quarterly Cash Limits for FY 2023/24 produced	Q1 cash limits brief for FY 2023/24	Q2 cash limits brief for FY 2023/24	Q3 cash limits brief for FY 2023/24	Q4 cash limits brief for FY 2023/24
Fiscal Performance Report for FY 2022/23 and H1 FY 2023/24 prepared	NA	Fiscal performance report for FY 2022/23	Fiscal performance report for Half year FY 2023/24	NA
Policy Research Papers in relevant macroeconomic subjects prepared	Draft of the first research paper prepared	First Research paper finalised	Draft of the second research paper prepared	Second research paper finalised
Sensitivity Analysis reports produced: i) Risks to the outlook, contingent liabilities revenues and expenditures ii) Impact of alternative assumptions on the evolution of variables covered by convergence criteria)	NA	Report on first sensitivity analysis produced	NA	Report on second sensitivity analysis produced
Macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.
Long Term Expenditure Framework (LTEF) Paper prepared	NA	NA	First draft LTEF prepared	Final LTEF paper

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced					
Macroeconomic Performance Chapter for BTTB for FY 2024/25 produced	NA	NA	NA	MEPD Contribution to the Background to the Budget for FY 2024/25 produced	
Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Medium Term Convergence Program and EAC Progress Report produced for Quarter 1	Medium Term Convergence Program and EAC Progress Report produced for Quarter 2	Medium Term Convergence Program and EAC Progress Report produced for Quarter 3	Medium Term Convergence Program and EAC Progress Report produced for Quarter 4	
Medium term resource envelope produced and disseminated.	First resource envelope for FY 2024/25 and the medium term issued	NA	NA	NA	
Total For Budget Output :560068	953,000	238,250	238,250	238,250	238,250
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	953,000	238,250	238,250	238,250	238,250
Budget Output :560071 Macro Fiscal Reporting					
PIAP Output 18050502 Government Finance Statistics produced to guide Policy analysis					
Annual report on climate change implications on government fiscal operations	NA	Draft annual report on climate change implications on government fiscal operations	NA	Annual report on climate change implications on government fiscal operations	
Capacity Developed in GFS 2014 framework	NA	Capacity developed in GFS 2014 framework	NA	Capacity developed in GFS 2014 framework	
High frequency government finance statistics reports prepared	High frequency government finance statistics reports	High frequency government finance statistics reports	High frequency government finance statistics reports	High frequency government finance statistics reports	
Medium term fiscal framework aligned to the GFS Manual 2014	NA	First medium term fiscal framework aligned to the GFS 2014 framework	NA	Final medium term fiscal framework aligned to the GFS 2014 framework	
Report on regional and international collaborations on GFS 2014 harmonisation	NA	Report on regional and international collaborations on GFS 2014 harmonisation	NA	Report on regional and international collaborations on GFS 2014 harmonisation	
Sectorised Public Sector Institutions Table produced	Updated Sectorised Public Sector Institutions Table produced	NA	NA	Updated Sectorised Public Sector Institutions Table produced	
Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised	NA	
Total For Budget Output :560071	951,000	237,750	237,750	237,750	237,750
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	951,000	237,750	237,750	237,750	237,750
Budget Output :560077 Economic Modeling and Macro-Econometric Forecasting					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18060401 Evidence based research using modelling techniques done.					
Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix)	NA	Structural projection of the economy produced using the Social Accounting Matrix	NA	NA	NA
Climate adjusted macroeconomic indicator report produced	NA	Draft Climate Change Policy paper for FY 2023/24 produced	NA	NA	NA
Employment data compiled and forecasts produced to help provide policy advice on job creation	Employment data compiled and prepared for modeling	Employment data validated and consolidated	Employment analysis report produced	Employment forecasts produced	
Economic and financial performance reports and selected monthly economic indicators disseminated	Reports on economic and financial sector developments produced for the months of June, July and August 2023	Reports on economic and financial sector developments produced for the months of September, October and November 2023	Reports on economic and financial sector developments produced for the months of December 2023, January and February 2024	Reports on economic and financial sector developments produced for the months of March, April and May 2024	
Fiscal and Monetary policy programme approved and implemented	Quarterly fiscal programme drawn up	Revised monetary and fiscal programme for FY 2023/24		NA	
Training all staff in the Department in Macro-Modeling and Economic Forecasting	Capacity built for all departmental staff in Macroeconomic Modelling and forecasting	Capacity built for all departmental staff in Macroeconomic Modelling and forecasting	Capacity built for all departmental staff in Macroeconomic Modelling and forecasting	Capacity built for all departmental staff in Macroeconomic Modelling and forecasting	Capacity built for all departmental staff in Macroeconomic Modelling and forecasting
Post Macro-Model project support from the Macroeconomic Model consultants to improve capacity to analyse socio-economic indicators	NA	Progress reports produced on improving IMEM Capacity to analyse socioeconomic indicators		Progress reports produced on improving IMEM Capacity to analyse socioeconomic indicators	
Report on Regional/international collaborations in economic modeling and forecasting prepared	Report on regional collaborations in economic modeling and forecasting	NA	NA	Report on regional collaborations in economic modeling and forecasting	
Medium and Long-term Macroeconomic Forecasts produced		NA	Medium and long-term macroeconomic forecasts produced	Updated medium and long-term macroeconomic forecasts produced	
Charter for Fiscal Responsibility implementation monitored on a quarterly basis	Implementation of the Charter for Fiscal Responsibility monitored on a quarterly basis	Implementation of the Charter for Fiscal Responsibility monitored on a quarterly basis	Implementation of the Charter for Fiscal Responsibility monitored on a quarterly basis	Implementation of the Charter for Fiscal Responsibility monitored on a quarterly basis	Implementation of the Charter for Fiscal Responsibility monitored on a quarterly basis
Memoranda of understanding between Government and Multilateral Institutions agreed upon	Multilateral technical missions serviced and report produced	Multilateral technical missions serviced and report produced	Multilateral technical missions serviced and report produced	Multilateral technical missions serviced and report produced	Multilateral technical missions serviced and report produced
Total For Budget Output :560077	1,723,945	430,986	430,986	430,986	430,986
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,723,945	430,986	430,986	430,986	430,986
Total For Department :001	3,627,945	906,986	906,986	906,986	906,986
Wage Recurrent	0	0	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	3,627,945	906,986	906,986	906,986	906,986
<i>Development</i>					
<i>Project: 1521 Resource Enhancement and Accountability Programme (REAP)</i>					
<i>Budget Output: 560068 Domestic Revenue and Foreign Aid Policy</i>					
PIAP Output 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced					
DRM activities coordinated	DRM activities coordinated	DRM activities coordinated	DRM activities coordinated	DRM activities coordinated	DRM activities coordinated
64 Staff trained in Oil, Gas, Mining, and Legislative framework and financial restructuring of contracts	32 Staff trained in Oil, Gas, Mining, and Legislative framework and financial restructuring of contracts	32 Staff trained in Oil, Gas, Mining, and Legislative framework and financial restructuring of contracts	8 staff trained in Data management and utilization		Tax making process reviewed
8 staff trained in Data management and utilization					
Business process re-engineering of Tax Policy making processes undertaken					
Total For Budget Output :560068	1,809,522	387,782	546,979	516,979	357,782
GoU Development	1,589,522	357,782	436,979	436,979	357,782
External Financing	220,000	30,000	110,000	80,000	0
Total For Project: 1521	1,809,522	387,782	546,979	516,979	357,782
GoU Development	1,589,522	357,782	436,979	436,979	357,782
External Financing	220,000	30,000	110,000	80,000	0
Total Sub SubProgrammes 06	5,437,467	1,294,768	1,453,965	1,423,965	1,264,768
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	3,627,945	906,986	906,986	906,986	906,986
<i>GoU Development</i>	1,589,522	357,782	436,979	436,979	357,782
<i>External Financing</i>	220,000	30,000	110,000	80,000	0
<i>SubProgramme: 02 Resource Mobilization and Budgeting</i>					
<i>Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring</i>					
<i>Recurrent</i>					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Department: 001 Budget Policy and Evaluation</i>					
Budget Output :560073 BMAU Services					
PIAP Output 18010801 Revenue monitoring unit under BMAU					
2 (Two) Monitoring reports prepared (one semi-annual and one Annual report).	Annual Monitoring reports prepared			Semi annual Monitoring reports prepared (one semi-annual report).	NA
Semi-annual and Annual Revenue Monitoring Reports prepared	Annual Revenue Monitoring Reports prepared	NA		Semi-annual Revenue Monitoring Reports prepared	NA
Semi-annual and Annual Performance Reports on Covid stimulus package prepared	Semi-annual and Annual Performance Reports on Covid stimulus package prepared	NA		NA	NA
Track allocations & expenditures of Programmes in GEWE	Track allocations & expenditures of Programmes in Gender and Equity Women Empowerment		Track allocations & expenditures of Programmes in Gender and Equity Women Empowerment	Track allocations & expenditures of Programmes in Gender and Equity Women Empowerment	Track allocations & expenditures of Programmes in Gender and Equity Women Empowerment
20 Briefing papers on various issues published and disseminated	NA		20 Briefing papers on various issues published and disseminated	NA	NA
10 (Ten) Analytical sector reports published and disseminated	NA		10 (Ten) Analytical sector reports published and disseminated	NA	NA
35 Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)	NA		35 Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)	NA	NA
Certification of 25 Trainers of trainers (TOTs) for Gender & Equity Budgeting	NA		NA	NA	Certification of 25 Trainers of trainers (TOTs) for Gender & Equity Budgeting
Total For Budget Output :560073	5,646,827	1,153,408	1,670,005	1,153,408	1,670,005
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,646,827	1,153,408	1,670,005	1,153,408	1,670,005
Total For Department :001	5,646,827	1,153,408	1,670,005	1,153,408	1,670,005
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,646,827	1,153,408	1,670,005	1,153,408	1,670,005
<i>Department: 002 Infrastructure and Social Services</i>					
Budget Output :560018 Coordination of the Budget Cycle					

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010202 Aligned MALGs budgets to the NDP priorities					
Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared.	Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared.	Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared.	Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared.	Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared.	Devt and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared.
Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.
Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.
LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18020404 Capacity built in multi program planning and implementation of interventions along the value chain					
Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.
Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	NA
PIAP Output 18010205 Joint quarterly supportive supervision field visits conducted					
4 Field monitoring and 2 support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions.	Field monitoring for infrastructure and social service projects and programs undertaken.	Field monitoring for infrastructure and social service projects and programs undertaken.	Field monitoring for infrastructure and social service projects and programs undertaken.	Field monitoring for infrastructure and social service projects and programs undertaken.	Field monitoring for infrastructure and social service projects and programs undertaken.
Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender and Climate Change concerns. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs	Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs	Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs	Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs	Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs	NA
Total For Budget Output :560018	2,458,347	608,120	608,120	608,120	633,986
Wage Recurrent	458,347	114,587	114,587	114,587	114,587
NonWage Recurrent	2,000,000	493,534	493,534	493,534	519,399

Budget Output :560032 Economic and Social Infrastructure Monitoring

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010202 Aligned MALGs budgets to the NDP priorities					
Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula	Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula	Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula	Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula	Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula	Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula
4 Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated
Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed in line with guidelines and gender and equity considerations.
4 Field monitoring for Social Services and Infrastructure projects and programs facilitated and undertaken.	Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.
Office supplies procured.	Office supplies procured.	Office supplies procured.	Office supplies procured.	Office supplies procured.	NA
Total For Budget Output :560032	1,883,000	470,750	470,750	470,750	470,750
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,883,000	470,750	470,750	470,750	470,750

Budget Output :560074 Economic Policy and strategies Development

PIAP Output 18010206 Medium Term Budget Framework report produced

4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others prepared and disseminated	Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others
2 Group training sessions in program evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010206 Medium Term Budget Framework report produced					
4 quarterly Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs.		Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.
Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.		Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	NA
Total For Budget Output :560074	1,821,692	606,692	405,000	405,000	405,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,821,692	606,692	405,000	405,000	405,000
Total For Department :002	6,163,039	1,685,563	1,483,870	1,483,870	1,509,736
Wage Recurrent	458,347	114,587	114,587	114,587	114,587
NonWage Recurrent	5,704,692	1,570,976	1,369,284	1,369,284	1,395,149
Department: 004 Public Administration					
Budget Output :560016 Coordination of Planning, Monitoring & Reporting					
PIAP Output 18010205 Joint quarterly supportive supervision field visits conducted					
Expenditure reviews for Governance and Security, Regional Development, Public Sector Transformation, Legislature and Private Sector Promotion Programmes undertaken to ensure efficiency in budgeting and resource utilization.		One (1) review of expenditure for Governance and Security, Regional Development, Public Sector Transformation, Legislature and Private Sector Promotion Programmes undertaken to ensure efficiency in budgeting and resource utilization	One (1) review of expenditure for Governance and Security, Regional Development, Public Sector Transformation, Legislature and Private Sector Promotion Programmes undertaken to ensure efficiency in budgeting and resource utilization	One (1) review expenditure for Governance and Security, Regional Development, Public Sector Transformation, Legislature and Private Sector Promotion Programmes undertaken to ensure efficiency in budgeting and resource utilization	One (1) review expenditure for Governance and Security, Regional Development, Public Sector Transformation, Legislature and Private Sector Promotion Programmes undertaken to ensure efficiency in budgeting and resource utilization
Physical monitoring of Budget activities in Local Governments undertaken in conjunction with other Departments to ascertain the extent of efficiency in resource utilization in implementation of Government Programmes		Physical monitoring of Budget activities in Local Governments undertaken in conjunction with other Departments to ascertain the extent of efficiency in resource utilization in implementation of Government Programmes	Physical monitoring of Budget activities in Local Governments undertaken in conjunction with other Departments to ascertain the extent of efficiency in resource utilization in implementation of Government Programmes	Physical monitoring of Budget activities in Local Governments undertaken in conjunction with other Departments to ascertain the extent of efficiency in resource utilization in implementation of Government Programmes	Physical monitoring of Budget activities in Local Governments undertaken in conjunction with other Departments to ascertain the extent of efficiency in resource utilization in implementation of Government Programmes

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010205 Joint quarterly supportive supervision field visits conducted					
"Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery "	One Programme performance review with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	One Programme performance review with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	One Programme performance review with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	One Programme performance review with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	One Programme performance review with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery
Local Government Budget consultative workshops for the FY 2023/24 participated in, in conjunction with other stakeholders in MOFPED and Programme MDAs	Local Government Budget consultative workshops for the FY 2023/24 participated in, in conjunction with other stakeholders in MOFPED and Programme MDAs	Local Government Budget consultative workshops for the FY 2023/24 participated in, in conjunction with other stakeholders in MOFPED and Programme MDAs	-	-	NA
Continuous engagement with Programme Votes undertaken to enhance alignment of their interventions to the NDPPIII	Continuous engagement with Programme Votes undertaken to enhance alignment of their interventions to the NDPPIII	Continuous engagement with Programme Votes undertaken to enhance alignment of their interventions to the NDPPIII	Continuous engagement with Programme Votes undertaken to enhance alignment of their interventions to the NDPPIII	Continuous engagement with Programme Votes undertaken to enhance alignment of their interventions to the NDPPIII	Continuous engagement with Programme Votes undertaken to enhance alignment of their interventions to the NDPPIII
Review of work plans of Votes undertaken to ensure they are properly aligned to the NDPPIII	Review of work plans of Votes undertaken to ensure they are properly aligned to the NDPPIII	Review of work plans of Votes undertaken to ensure they are properly aligned to the NDPPIII	Review of work plans of Votes undertaken to ensure they are properly aligned to the NDPPIII	Review of work plans of Votes undertaken to ensure they are properly aligned to the NDPPIII	Review of work plans of Votes undertaken to ensure they are properly aligned to the NDPPIII
Physical monitoring of budget activities in Local Governments in conjunction with other Departments and relevant MDAs to ascertain compliance with work plans and national policies and guidelines undertaken	Physical monitoring of budget activities in Local Governments in conjunction with other Departments and relevant MDAs to ascertain compliance with work plans and national policies and guidelines undertaken	Physical monitoring of budget activities in Local Governments in conjunction with other Departments and relevant MDAs to ascertain compliance with work plans and national policies and guidelines undertaken	Physical monitoring of budget activities in Local Governments in conjunction with other Departments and relevant MDAs to ascertain compliance with work plans and national policies and guidelines undertaken	Physical monitoring of budget activities in Local Governments in conjunction with other Departments and relevant MDAs to ascertain compliance with work plans and national policies and guidelines undertaken	Physical monitoring of budget activities in Local Governments in conjunction with other Departments and relevant MDAs to ascertain compliance with work plans and national policies and guidelines undertaken
Performance reviews held with Programmes Votes to ensure quality reporting and efficiency in budget implementation process	Performance reviews held with Programmes Votes to ensure quality reporting and efficiency in budget implementation process	Performance reviews held with Programmes Votes to ensure quality reporting and efficiency in budget implementation process	Performance reviews held with Programmes Votes to ensure quality reporting and efficiency in budget implementation process	Performance reviews held with Programmes Votes to ensure quality reporting and efficiency in budget implementation process	Performance reviews held with Programmes Votes to ensure quality reporting and efficiency in budget implementation process
Expenditure reviews undertaken to ensure efficiency in resource utilization. This would involve comparison of implementation of the work plans with the expenditure on a quarterly basis	Expenditure reviews undertaken to ensure efficiency in resource utilization. This would involve comparison of implementation of the work plans with the expenditure on a quarterly basis	Expenditure reviews undertaken to ensure efficiency in resource utilization. This would involve comparison of implementation of the work plans with the expenditure on a quarterly basis	Expenditure reviews undertaken to ensure efficiency in resource utilization. This would involve comparison of implementation of the work plans with the expenditure on a quarterly basis	Expenditure reviews undertaken to ensure efficiency in resource utilization. This would involve comparison of implementation of the work plans with the expenditure on a quarterly basis	NA
Total For Budget Output :560016	1,503,595	375,899	375,899	375,899	375,899
Wage Recurrent	192,121	48,030	48,030	48,030	48,030
NonWage Recurrent	1,311,474	327,868	327,868	327,868	327,868

Budget Output :560018 Coordination of the Budget Cycle

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18020404 Capacity built in multi program planning and implementation of interventions along the value chain					
Topical studies/research undertaken to improve business processes and inform policy	Topical studies/research undertaken to improve business processes and inform policy	Topical studies/research undertaken to improve business processes and inform policy	Topical studies/research undertaken to improve business processes and inform policy	Topical studies/research undertaken to improve business processes and inform policy	Topical studies/research undertaken to improve business processes and inform policy
Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring	Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring	Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring	Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring	Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring	NA
PIAP Output 18010201 Aligned budgets to the NDP priorities					
MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.	MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.	MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.	MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.	MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.	NA
Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.	Budget Performance Reports analyzed and consolidated into the Annual Reports.	NA	Budget Performance Reports analyzed and consolidated into the Semi Annual 1 Reports.	Budget Performance Reports analyzed and consolidated	Budget Performance Reports analyzed and consolidated
Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.	Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.	Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.	Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.	Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.	Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.
The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficiation.	The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficiation.	The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficiation.	The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficiation.	The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficiation.	The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficiation.
Top management supported technically in handling budget related issues	Top management supported technically in handling budget related issues	Top management supported technically in handling budget related issues	Top management supported technically in handling budget related issues	Top management supported technically in handling budget related issues	Top management supported technically in handling budget related issues
Budget Framework Papers, Ministerial Policy Statements and detailed budgets FY 2023/24 of Programme MDAs analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	NA	Budget Framework Papers, Ministerial Policy Statements and detailed budgets FY 2023/24 of Programme MDAs analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	NA	NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010201 Aligned budgets to the NDP priorities					
Input provided to the Background to the budget and the budget strategy for the FY 2024/25	Input provided to the Background to the budget and the budget strategy for the FY 2024/25	Input provided to the Background to the budget and the budget strategy for the FY 2024/25	Input provided to the Background to the budget and the budget strategy for the FY 2024/25	NA	NA
PIAP Output 18010205 Joint quarterly supportive supervision field visits conducted					
Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions
Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress
Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards	Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards	Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards	Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards	Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards	Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards
Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.
Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting conducted in collaboration with the Ministry of Foreign Affairs	Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting conducted in collaboration with the Ministry of Foreign Affairs	Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting conducted in collaboration with the Ministry of Foreign Affairs	Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting conducted in collaboration with the Ministry of Foreign Affairs	Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting conducted in collaboration with the Ministry of Foreign Affairs	Routine monitoring and capacity building of Missions Abroad in Planning, budgeting and reporting conducted in collaboration with the Ministry of Foreign Affairs
Programme specific consultations conducted on a quarterly basis to understand their plans, priorities and operational challenges.	Programme specific consultations conducted on a quarterly basis to understand their plans, priorities and operational challenges.	Programme specific consultations conducted on a quarterly basis to understand their plans, priorities and operational challenges.	Programme specific consultations conducted on a quarterly basis to understand their plans, priorities and operational challenges.	Programme specific consultations conducted on a quarterly basis to understand their plans, priorities and operational challenges.	Programme specific consultations conducted on a quarterly basis to understand their plans, priorities and operational challenges.

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010205 Joint quarterly supportive supervision field visits conducted					
Local Government Budget Consultations for the FY 2024/25 coordinated and facilitated by the Department. The consultations will be undertaken to provide feedback to Local Government on previous discussions and to provide guidelines on budget preparation	Local Government Budget Consultations for the FY 2024/25 coordinated and facilitated by the Department. The consultations will be undertaken to provide feedback to Local Government on previous discussions and to provide guidelines on budget preparation	Local Government Budget Consultations for the FY 2024/25 coordinated and facilitated by the Department. The consultations will be undertaken to provide feedback to Local Government on previous discussions and to provide guidelines on budget preparation	NA	NA	NA
PIAP Output 18010202 Aligned MALGs budgets to the NDP priorities					
Analysis of the Ministerial Policy Statements for FY 2024/25 undertaken to ensure consistency with national priorities and Vote specific strategic plans	Analysis of the Ministerial Policy Statements for FY 2024/25 undertaken to ensure consistency with national priorities and Vote specific strategic plans	Analysis of the Ministerial Policy Statements for FY 2024/25 undertaken to ensure consistency with national priorities and Vote specific strategic plans	Analysis of the Ministerial Policy Statements for FY 2024/25 undertaken to ensure consistency with national priorities and Vote specific strategic plans	Analysis of the Ministerial Policy Statements for FY 2024/25 undertaken to ensure consistency with national priorities and Vote specific strategic plans	Analysis of the Ministerial Policy Statements for FY 2024/25 undertaken to ensure consistency with national priorities and Vote specific strategic plans
The Public Investment Plan (PIP) updated with new Projects. Desk Officers will be actively involved in supporting Programme Votes to identify Projects that fit within the national priorities for presentation to the Development Committee.	The Public Investment Plan (PIP) updated with new Projects. Desk Officers will be actively involved in supporting Programme Votes to identify Projects that fit within the national priorities for presentation to the Development Committee.	The Public Investment Plan (PIP) updated with new Projects. Desk Officers will be actively involved in supporting Programme Votes to identify Projects that fit within the national priorities for presentation to the Development Committee.	The Public Investment Plan (PIP) updated with new Projects. Desk Officers will be actively involved in supporting Programme Votes to identify Projects that fit within the national priorities for presentation to the Development Committee.	The Public Investment Plan (PIP) updated with new Projects. Desk Officers will be actively involved in supporting Programme Votes to identify Projects that fit within the national priorities for presentation to the Development Committee.	The Public Investment Plan (PIP) updated with new Projects. Desk Officers will be actively involved in supporting Programme Votes to identify Projects that fit within the national priorities for presentation to the Development Committee.
Budget Framework Papers (BFPs) preparation process for the FY 2024/25 supported. This will involve review of submissions for quality assurance and consistency with Programme priorities.	Budget Framework Papers (BFPs) preparation process for the FY 2024/25 supported. This will involve review of submissions for quality assurance and consistency with Programme priorities.	Budget Framework Papers (BFPs) preparation process for the FY 2024/25 supported. This will involve review of submissions for quality assurance and consistency with Programme priorities.	Budget Framework Papers (BFPs) preparation process for the FY 2024/25 supported. This will involve review of submissions for quality assurance and consistency with Programme priorities.	Budget Framework Papers (BFPs) preparation process for the FY 2024/25 supported. This will involve review of submissions for quality assurance and consistency with Programme priorities.	Budget Framework Papers (BFPs) preparation process for the FY 2024/25 supported. This will involve review of submissions for quality assurance and consistency with Programme priorities.
Programme Votes Detailed Budget Estimates for the FY 2024/25 prepared in line with policy guidelines and resource ceilings.	Programme Votes Detailed Budget Estimates for the FY 2024/25 prepared in line with policy guidelines and resource ceilings.	Programme Votes Detailed Budget Estimates for the FY 2024/25 prepared in line with policy guidelines and resource ceilings.	Programme Votes Detailed Budget Estimates for the FY 2024/25 prepared in line with policy guidelines and resource ceilings.	Programme Votes Detailed Budget Estimates for the FY 2024/25 prepared in line with policy guidelines and resource ceilings.	Programme Votes Detailed Budget Estimates for the FY 2024/25 prepared in line with policy guidelines and resource ceilings.
The Budget Operations Table for the FY 2023/24 reviewed and updated periodically, and quarterly expenditure limits issued to MDAs for implementation of their work plans, procurement plans and recruitment plans	The Budget Operations Table for the FY 2023/24 reviewed and updated periodically, and quarterly expenditure limits issued to MDAs for implementation of their work plans, procurement plans and recruitment plans	The Budget Operations Table for the FY 2023/24 reviewed and updated periodically, and quarterly expenditure limits issued to MDAs for implementation of their work plans, procurement plans and recruitment plans	The Budget Operations Table for the FY 2023/24 reviewed and updated periodically, and quarterly expenditure limits issued to MDAs for implementation of their work plans, procurement plans and recruitment plans	The Budget Operations Table for the FY 2023/24 reviewed and updated periodically, and quarterly expenditure limits issued to MDAs for implementation of their work plans, procurement plans and recruitment plans	The Budget Operations Table for the FY 2023/24 reviewed and updated periodically, and quarterly expenditure limits issued to MDAs for implementation of their work plans, procurement plans and recruitment plans

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010202 Aligned MALGs budgets to the NDP priorities					
Budget Performance Reports submitted by Votes analyzed and consolidated into Semi-Annual and Annual Reports		Budget Performance Reports submitted by Votes analyzed and consolidated into Semi-Annual and Annual Reports	Budget Performance Reports submitted by Votes analyzed and consolidated into Semi-Annual and Annual Reports	Budget Performance Reports submitted by Votes analyzed and consolidated into Semi-Annual and Annual Reports	Budget Performance Reports submitted by Votes analyzed and consolidated into Semi-Annual and Annual Reports
Capacity of the Department's staff built in areas of leadership, financial management, project appraisal and monitoring and evaluation through long term and short term refresher trainings		Capacity of the Department's staff built in areas of leadership, financial management, project appraisal and monitoring and evaluation through long term and short term refresher trainings	Capacity of the Department's staff built in areas of leadership, financial management, project appraisal and monitoring and evaluation through long term and short term refresher trainings	Capacity of the Department's staff built in areas of leadership, financial management, project appraisal and monitoring and evaluation through long term and short term refresher trainings	Capacity of the Department's staff built in areas of leadership, financial management, project appraisal and monitoring and evaluation through long term and short term refresher trainings
The East African Community (EAC) Finance and Administration Committee meetings attended to ensure meaningful participation in the Organization and optimize beneficiation		The East African Community (EAC) Finance and Administration Committee meetings attended to ensure meaningful participation in the Organization and optimize beneficiation	The East African Community (EAC) Finance and Administration Committee meetings attended to ensure meaningful participation in the Organization and optimize beneficiation	The East African Community (EAC) Finance and Administration Committee meetings attended to ensure meaningful participation in the Organization and optimize beneficiation	The East African Community (EAC) Finance and Administration Committee meetings attended to ensure meaningful participation in the Organization and optimize beneficiation
Topical/targeted studies undertaken to inform policy		Topical/targeted studies undertaken to inform policy	Topical/targeted studies undertaken to inform policy	Topical/targeted studies undertaken to inform policy	Topical/targeted studies undertaken to inform policy
Top Management continually supported technically to in handling budget related issues		Top Management continually supported technically in handling budget related issues	Top Management continually supported technically in handling budget related issues	Top Management continually supported technically in handling budget related issues	NA
Total For Budget Output :560018	1,861,474	465,368	465,368	465,368	465,368
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,861,474	465,368	465,368	465,368	465,368
Total For Department :004	3,365,068	841,267	841,267	841,267	841,267
Wage Recurrent	192,121	48,030	48,030	48,030	48,030
NonWage Recurrent	3,172,947	793,237	793,237	793,237	793,237

Development**Project: 1521 Resource Enhancement and Accountability Programme (REAP)****Budget Output: 560018 Coordination of the Budget Cycle****PIAP Output 18010201 Aligned budgets to the NDP priorities**

PBS implemented	PBS implementation supported	PBS implementation supported	PBS implementation supported	PBS implementation supported
NDPIII Monitoring and Evaluation System operationalized	Contracting and inception	Inception and draft reports	MDAs trained in the use of the NDPIII M&E System	MDAs trained in the use of the NDPIII M&E System
117 staffs trained in development planning and budgeting	NA	50 staffs trained in development planning and budgeting	67 staffs trained in development planning and budgeting	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Total For Budget Output :560018</i>	7,224,082	1,796,211	1,842,411	1,792,730	1,792,730
GoU Development	2,254,722	545,471	545,471	581,890	581,890
External Financing	4,969,360	1,250,740	1,296,940	1,210,840	1,210,840
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
PIAP Output 18010201 Aligned budgets to the NDP priorities					
Joint monitoring report	Concept, checklists and guidelines for dissemination prepared	Joint Monitoring report	Concept, checklists and guidelines for dissemination prepared	Joint Monitoring report	
3 MIS Systems developed and rolled out	Terms of Reference for the MOH, MAAIF systems prepared and MOWE system Rolled-out	Contract awarded for the Development of MOH, MAAIF Systems and MOWE System Rolled-out	Inception Reports for MOH, MAAIF Systems and MOWE System rolled-out	MOH, MAAIF, System rolled out and staff trained in the MOWE system	
Consolidated UGIFT Workplans developed	Workplan templates developed and shared with MDAs	Work-planning and budgeting	UGIFT workplans and Procurement plans finalized	NA	
Functioning TELA System to rolled out institutions	Functioning TELA System rolled -out to institutions	Functioning TELA System rolled -out to institutions	Functioning TELA System rolled -out to institutions	Functioning TELA System rolled -out to institutions	
LGPA and IVA Report	Firms to carryout Local Government Performance Assessment contracted	Local Government Performance Assessment carried out	Local Government Performance Assessment Report	Dissemination of Local Government Performance Assessment Report report	
Value for Money Audit Report	Terms of Reference for Value for Money Audits and Technical Assessments developed	Firms to carryout Value for Money Audit Contracted	Inception reports developed	Value for Money Audit Report	
PIP Reports	NA	NA	PIPs for the least 20 performing LGs developed and LGs trained	PIPs Report	
Spot Monitoring Reports	Spot monitoring Report	NA	Spot monitoring Report	NA	
RBF Implemented	Result Based Financing Mainstreamed to Health Centers	Result Based Financing Mainstreamed to Health Centers	Result Based Financing Mainstreamed to Health Centers	Result Based Financing Mainstreamed to Health Centers	
Program Reports, Activity minutes, and reports	Program Reports, Activity minutes, and reports	Program Reports, Activity minutes, and reports	Program Reports, Activity minutes, and reports	Program Reports, Activity minutes, and reports	
Capacity building reports	Capacity building in E&S activity reports	Capacity building in E&S activity reports	Capacity building in E&S activity reports	Capacity building in E&S activity reports	
<i>Total For Budget Output :560021</i>	97,082,641	24,088,206	38,401,646	24,453,115	10,139,674
GoU Development	97,082,641	24,088,206	38,401,646	24,453,115	10,139,674
External Financing	0	0	0	0	0

Budget Output: 560024 Management of ICT systems and infrastructure

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010201 Aligned budgets to the NDP priorities					
Licences and Permits for PIM entities		Contracting and Inception report	Draft Licensing and permitting frameworks for PIM entities in selected sectors	Validation of draft Licensing and permitting frameworks for PIM entities in selected sectors	Licensing and permitting frameworks for PIM entities in selected sectors
Staff trained in PIM and Procurement		25 staff from PIMs, PPDA and Procurement Policy trained	25 staff from PIMs, PPDA and Procurement Policy trained	25 staff from PIMs, PPDA and Procurement Policy trained	25 staff from PIMs, PPDA and Procurement Policy trained
Integrated Bank of Projects Rolled out		Change Management of MDAs	Change Management of MDAs	Change Management of MDAs	Integrated Bank of Projects Rolled out
Total For Budget Output :560024	1,285,615	310,659	669,298	295,659	10,000
GoU Development	0	0	0	0	0
External Financing	1,285,615	310,659	669,298	295,659	10,000
Total For Project: 1521	105,592,338	26,195,076	40,913,355	26,541,503	11,942,404
GoU Development	99,337,363	24,633,677	38,947,117	25,035,005	10,721,564
External Financing	6,254,975	1,561,399	1,966,238	1,506,499	1,220,840
Total Sub SubProgrammes 01	120,767,273	29,875,314	44,908,498	30,020,049	15,963,412
<i>Wage Recurrent</i>	650,468	162,617	162,617	162,617	162,617
<i>Non Wage Recurrent</i>	14,524,466	3,517,621	3,832,526	3,315,929	3,858,391
<i>GoU Development</i>	99,337,363	24,633,677	38,947,117	25,035,005	10,721,564
<i>External Financing</i>	6,254,975	1,561,399	1,966,238	1,506,499	1,220,840
Sub SubProgramme: 02 Deficit Financing and Cash Management					
Recurrent					
Department: 001 Cash Policy and Management					
Budget Output :560012 Cash Policy and Coordination					
PIAP Output 18010302 Cash ,management legal framework developed.					
10 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills		3 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills	3 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills	2 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills	2 CPD Staff trained in Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010302 Cash ,management legal framework developed.					
Cash Management Policy disseminated to MDAs & LGs and to the general public	Cash Management Policy approved by Top Management	Cash Management Poicy disseminated to MDAs and other stakeholders licy disseminated to the	Cash Management Policy Operationalised	Cash Management Policy Operationalised	Cash Management Policy Operationalised
Cash Management Policy Operationalized					
PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs. 90 MDAs trained in preparing and submitting realistic Cash Flow Forecasts using the PBS Cash Flow Forecasting Module 3 workshops held to train MDAs	PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs. 30 MDAs trained in preparing and submitting realistic Cash Flow Forecasts using the PBS Cash Flow Forecasting Module 1 workshop held to train MDAs	PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs. 30 MDAs trained in preparing and submitting realistic Cash Flow Forecasts using the PBS Cash Flow Forecasting Module 1 workshop held to train MDAs	PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs. 30 MDAs trained in preparing and submitting realistic Cash Flow Forecasts using the PBS Cash Flow Forecasting Module 1 workshop held to train MDAs	PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs. 30 MDAs trained in preparing and submitting realistic Cash Flow Forecasts using the PBS Cash Flow Forecasting Module 1 workshop held to train MDAs	PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs. 30 MDAs trained in preparing and submitting realistic Cash Flow Forecasts using the PBS Cash Flow Forecasting Module 1 workshop held to train MDAs
PIAP Output 18010303 Resource mobilization and Budget execution legal framework developed and amended					
4 Quarterly reports prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.	1 Quarterly reports prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.	1 Quarterly reports prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.	1 Quarterly report prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.	1 Quarterly report prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.	1 Quarterly report prepared from MDAs' updated cash flow plans in the Cash Flow Forecasting module.
Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.	6 Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.	6 Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.	6 Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.	6 Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.	6 Bi-weekly cash flow briefs prepared and presented in the DDCP cash flow committee meetings.
Bi-weekly DDCP Cash Flow Committee meetings organized	6 Bi-weekly DDCP Cash Flow Committee meetings organized	6 Bi-weekly DDCP Cash Flow Committee meetings organized	6 Bi-weekly DDCP Cash Flow Committee meetings organized	6 Bi-weekly DDCP Cash Flow Committee meetings organized	6 Bi-weekly DDCP Cash Flow Committee meetings organized
12 Monthly Cash Flow Briefs prepared and presented to the PS/ST	3 Monthly Cash Flow Briefs prepared and presented to the PS/ST	3 Monthly Cash Flow Briefs prepared and presented to the PS/ST	3 Monthly Cash Flow Briefs prepared and presented to the PS/ST	3 Monthly Cash Flow Briefs prepared and presented to the PS/ST	3 Monthly Cash Flow Briefs prepared and presented to the PS/ST
4 Quarterly Cash Flow Committee meetings organized and minutes drafted	1 Quarterly Cash Flow Committee meeting organized and minutes drafted	1 Quarterly Cash Flow Committee meeting organized and minutes drafted	1 Quarterly Cash Flow Committee meeting organized and minutes drafted	1 Quarterly Cash Flow Committee meeting organized and minutes drafted	1 Quarterly Cash Flow Committee meeting organized and minutes drafted
1 Annual Cash Flow Report prepared and presented to the PS/ST	1 Annual Cash Flow Report prepared and presented to the PS/ST	NA	NA	NA	NA
1 Annual Cash Flow Plan prepared	Data Collection and compiled for the annual Cash Flow Plan	Data collected and compiled for the Annual Cash Flow Plan	Data collected and compiled for the Annual Cash Flow Plan, Draft Annual Plan prepared		1 Annual Cash Flow Plan prepared and finalised
1 annual borrowing plan prepared	Data Collected and compiled for the Annual Borrowing Plan	Data Collected and compiled for the Annual Borrowing Plan	Data Collected and compiled for the Annual Borrowing Plan	Data Collected and compiled for the Annual Borrowing Plan	Annual Borrowing Plan prepared and finalized
Total For Budget Output :560012	910,288	227,572	227,572	227,572	227,572
Wage Recurrent	242,048	60,512	60,512	60,512	60,512
NonWage Recurrent	668,240	167,060	167,060	167,060	167,060

Budget Output :560019 Data Management and Dissemination

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010903 Strategy for investment of short-term cash surpluses prepared and implemented					
2 research papers prepared on investment of Short Term Surpluses		1 research papers drafted on investment of Short Term Surpluses	1 research papers finalized on investment of Short Term Surpluses	1 research papers drafted on investment of Short Term Surpluses	1 research papers finalized on investment of Short Term Surpluses
4 consultative meetings held in line with strategy on investment of Surplus Cash		2 consultative meetings held in line with strategy on investment of Surplus Cash	2 consultative meetings held in line with strategy on investment of Surplus Cash	NA	NA
Strategy for investment of Surplus cash prepare and finalized		Literature review of strategy of Investment of Surplus Cash	Concept Note of Strategy of Investment of Surplus Cash prepared ,Proposal for Investment of Surplus Cash Prepared	Draft Strategy of Investment of Surplus Cash Prepared	Strategy of Investment of Surplus Cash finalized
Strategy of Investment of Surplus cash operationalized		NA	NA	NA	Strategy of Investment of Surplus Cash Operationalised
Cash Management database updated and maintained		Cash Management database updated and maintained	Cash Management database updated and maintained	Cash Management database updated and maintained	NA
Total For Budget Output :560019	911,589	227,897	227,897	227,897	227,897
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	911,589	227,897	227,897	227,897	227,897
Total For Department :001	1,821,877	455,469	455,469	455,469	455,469
Wage Recurrent	242,048	60,512	60,512	60,512	60,512
NonWage Recurrent	1,579,829	394,957	394,957	394,957	394,957
Department: 002 Debt Policy and Management					
Budget Output :560075 Debt Policy and Coordination					
PIAP Output 18010901 Monitoring and evaluation framework for Debt management strengthened					
Production of the Annual Medium -Term Debt Management Strategy (MTDS) FY 2024/25 to be laid before Parliament, together the Budget.		Data preparation for the MTDS FY 2024/25	Finalization of the concept note for the MTDS FY 2024/25	MTDS FY 2024/25 Workshop conducted & Strategies formulated. Report presented to Top management for approval	Printing and publication of MTDS report. Report laid in Parliament
Quarterly Debt Statistical Bulletin (DSB) and public debt portfolio & risk analysis produced and published quarterly		Publication of the annual Debt Statistical Bulletin (DSB) FY 2022/23 [Incorporating the Quarter Four FY 2022/23 data]	Publication of the Quarter One FY 2023/24 Debt Statistical Bulletin (DSB)	Publication of the Quarter Two FY 2023/24 Debt Statistical Bulletin (DSB)	Publication of the Quarter Three FY 2023/24 Debt Statistical Bulletin (DSB)
Monthly Financial Markets Reports (Local & Global) produced		Production of June 2023, July 2023 & August 2023 Financial Markets Reports	Production of September 2023, October 2023 & November 2023 Financial Markets Reports	Production of December 2023, January 2024 & February 2024 Financial Markets Reports	Production of March 2024, April 2024 & May 2024 Financial Markets Reports

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010901 Monitoring and evaluation framework for Debt management strengthened					
Public Debt Management Framework (PDMF) FY2023/24 - FY2028/29 produced and published		Formulation of the Concept Note for the PDMF FY 2023/24 - FY 2028/29	Conduct stakeholder engagement and workshop for the PDMF	Production of report and obtain approval from management for the new medium-term PDMF highlighting strategies for mitigation fiscal risk resultant from public debt	Publication and printing of the PDMF FY 2023/24 - FY 2028/29
Implementation of GoU Public Investment Financing Strategy framework.		PIFS handbook disseminated. MDAs sensitized on appropriate financing. Resource Alignment Committee (RAC) operationalised.	MDAs advised on appropriate financing; roles and responsibilities in PIFS framework	MDAs advised on appropriate financing; roles and responsibilities in PIFS framework	Linkage of PIFS framework to budgeting
Finalization, approval and dissemination of Financing Expression of Interest Guidelines(FEOIGs)		Sensitization & engagement of MDAs on project financing mechanisms finalised	Concept note for Financing Expressions of Interest Guidelines (FEOIGs) finalised	Approval of FEOIGs by management	Printing and publication of FEOIGs
Formulation of a Credit Rating Framework to improve sovereign/ country's rating profile to lower the cost of debt.		Risk Analysis & stakeholder engagement	Benchmark missions and expert engagement finalised	Design of credit rating framework finalized	Integration of the credit rating framework into deficit financing
Implementation of resolutions of the Sub-Sharan African regional Debt conference held in Kampala.		Issues tracking framework finalized. Roadmap designed	Progress & Performance tracking matrix updated	Progress & Performance tracking matrix updated	Progress & Performance tracking matrix updated
Formulation and implementation of the World Bank Policy Performance Actions (PPAs) for FY 2023/24		Report of current status of Policy Performance Actions (PPAs) finalized	Progress of PPAs tracked and updated	Progress of PPAs tracked and updated	Annual PPAs performance report finalized
Up-to-date Output data Platform (ODP)		Preparation and validation of Q1 debt data for upload to the Output data platform	Preparation and validation of Q2 debt data for upload to the Output data platform	Preparation and validation of Q3 debt data for upload to the Output data platform	Preparation and validation of Q4 debt data for upload to the Output data platform
Report of annual, quarterly and monthly External and Domestic debt service performance (Interest, amortization and principal).		Finalization of risk analysis and debt service reports for Q1 FY 2023/24	Finalization of risk analysis and debt service reports for Q2 FY 2023/24	Finalization of risk analysis and debt service reports for Q3 FY 2023/24	Finalization of risk analysis and debt service reports for Q4 FY 2023/24
Publication of the annual Debt Sustainability Analysis (DSA) report		Conclusion of Debt Sustainability Analysis (DSA) data preparation and risk analysis	FY2022/23 DSA workshop conducted (November/December 2023)	Publication & dissemination of the DSA findings and report	Progress tracking of deficit financing against DSA
Report of annual GoU Contingent Liabilities and Guarantees published.		Compilation & Analysis of stock of Contingent Liabilities and Guarantees including pipeline liabilities	Fieldwork to further compile and update outstanding stock of Contingent Liabilities and Guarantees, conducted	Finalisation of the annual GoU annual Contingent Liabilities & Guarantees report for FY 2024/25	Printing and publication of the annual Contingent Liabilities and Guarantees report
Total For Budget Output :560075	2,486,141	839,035	621,535	521,535	504,035
Wage Recurrent	224,141	56,035	56,035	56,035	56,035
NonWage Recurrent	2,262,000	783,000	565,500	465,500	448,000
Budget Output :560076 Debt Financing Mobilization					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)					
Improved public awareness of Government securities, and expanded investor base to lower the cost of debt.	Public awareness material prepared	Public awareness and sensitization exercise conducted	Public awareness and sensitization exercise conducted	Public awareness and sensitization exercise conducted	Public awareness and sensitization exercise conducted
Sensitization and rolling out of a mobile platform for investment in Government securities through mobile money (Project Okusevinga)	Production of sensitization material	User Acceptance Testing of mobile platform for investing in government securities	Roll-out of mobile platform for investing in government securities using mobile money (project okusevinga)	Roll-out of mobile platform for investing in government securities using mobile money (project okusevinga)	Roll-out of mobile platform for investing in government securities using mobile money (project okusevinga)
Finalization of framework for issuance of Green bonds to tap into resources of climate focused investors.	Inception meetings with experts conducted	Preparation of issuance concept note	Finalization of issuance framework	Finalization and approval of issuance framework	Finalization and approval of issuance framework
Popularization of an inaugural infrastructure bond to finance the first project(s) under this new financing instrument	Infrastructure bond framework finalised	Investor awareness through road shows conducted	Investor awareness through road shows conducted	Investor awareness through road shows conducted	Investor awareness through road shows conducted
Introduction of new financing mechanisms for both external debt and domestic debt mobilization.	Engagements with BoU and other stakeholders concluded	Draft guidelines formulated	Approval of guidelines by management of both BoU and MoFPED	Printing & publications of guidelines	Printing & publications of guidelines
PIAP Output 18010101 Government borrowing aligned to NDP priorities					
Finalization of a bond market strategy with linkage of deficit financing to the NDP.	Stakeholder engagement and design of ToRs finalised	Concept note finalised	Production of final report for approval	Local currency bond market strategy finalized	Local currency bond market strategy finalized
Financing of the budget through the Public Investment Financing Strategy (PIFS) framework which directly links new resources to priorities in the NDP through a Resource Alignment Committee.	Compendium of alternative financing instruments produced	Financial instruments risk analysis conducted	Financial instruments risk analysis conducted	Production of report on feasible alternative financing instruments inline with the debt strategy	Production of report on feasible alternative financing instruments inline with the debt strategy
Total For Budget Output :560076	1,648,085	412,021	412,021	412,021	412,021
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,648,085	412,021	412,021	412,021	412,021
Total For Department :002	4,134,226	1,251,057	1,033,557	933,557	916,056
Wage Recurrent	224,141	56,035	56,035	56,035	56,035
NonWage Recurrent	3,910,085	1,195,021	977,521	877,521	860,021
Department: 003 Development Assistance and Regional Cooperation					
Budget Output :560015 Coordination of Climate Change Financing					
PIAP Output 18010101 Government borrowing aligned to NDP priorities					
Climate change financed projects monitored in selected districts including Western, Eastern and Northern	Monitoring of 6 Climate financed projects in the selected districts	Monitoring of 6 Climate financed projects in selected districts to assess performance	Monitoring of 6 climate financed projects in selected districts to assess performance	monitoring of 6 climate financed projects in selected districts to assess performance	monitoring of 6 climate financed projects in selected districts to assess performance
Quarterly reports on climate change financing and programming produced	Compile, prepare and submit 1 report on the performance of climate financed projects	Compile, prepare and submit 1 report on the performance of climate financed projects	Compile, prepare and submit 1 report on the performance of climate financed projects	Compile, prepare and submit 1 report one report on the performance of climate financed projects	Compile, prepare and submit 1 report one report on the performance of climate financed projects

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010101 Government borrowing aligned to NDP priorities					
Capacity building of 5 staff to coordinate development of bankable projects		Train 2 staff to develop bankable projects	Build capacity of 2 staff to develop bankable projects	Train 2 staff to develop bankable projects	build capacity of 2 staff to develop bankable projects
10 Climate finance proposals/concepts reviewed and approved		Conduct a National Designated Authority (NDA) to review and approve 2 proposals/concepts	Conduct 1 National Designated Authority (NDA) to review and approve atleast 2 proposals	Conduct 1 National Designated Authority (NDA) to review and approve 3 proposals	Hold 1 National Designated Authority (NDA) meeting to review and approve 3 proposals
Total For Budget Output :560015	500,000	125,000	125,000	125,000	125,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	500,000	125,000	125,000	125,000	125,000
Budget Output :560017 Coordination of Regional Cooperation					
PIAP Output 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs					
Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP)		Participate in three regional meetings/negotiations	Participate in three regional meetings/negotiations	Participate in three regional meetings/negotiations	participate in three regional meetings/negotiations
policies at regional and national level Implemented		Monitor two regional projects to assess performance	Monitor two regional projects to assess performance	Monitor two regional projects to assess performance	Monitor three regional projects to assess performance
Capacity of 4 officers in coordinating regional activities and negotiations enhanced.		Train one officer in regional and international protocols	Train one officer in regional and international protocols	Train one officer in regional and international protocols	Train one officer in regional and international protocols
Total For Budget Output :560017	544,759	136,190	136,190	136,190	136,190
Wage Recurrent	244,759	61,190	61,190	61,190	61,190
NonWage Recurrent	300,000	75,000	75,000	75,000	75,000
Budget Output :560019 Data Management and Dissemination					
PIAP Output 18010101 Government borrowing aligned to NDP priorities					
Report on Public Debt, Guarantees, other Financial External Resource Envelope for FY 2023/2024 External Resource Envelope for FY 2023/24 produced Aid Management Platform System updated, maintained and new users trained Quarterly external disbursement re		Analyze data in preparation of the report on Public Debt	Analyze, compile and prepare the first draft of the report on Public Debt	Finalize and present the draft report for consideration	Print and disseminate the report to the public
Report on Public Debt, Guarantees, other Financial Liabilities and Grants produced.		Analyze data in preparation of the report on Public Debt	Analyze, compile and prepare the first draft of the report on public debt	Finalize and present the draft to the leadership of the Ministry	Print and Disseminate the report to the public

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010101 Government borrowing aligned to NDP priorities					
External Resource Envelope for FY 2021/22 produced		Undertake meetings with MDAs and Development Partners in preparation of issuance of the first Resource Envelope	Prepare and submit the first Resource Envelope	Preparation of the second Resource Envelope for consideration	Finalize and submit the Resource Envelope in preparation of the budget reading
Aid Management Platform System updated and maintained		Update AMP with 4 signed Loan and Grant Agreements	Update AMP with 3 signed Loan and Grant Agreements	Update AMP with 3 signed loan and grant agreements	Update AMP with 3 signed loan and grant agreements
Quarterly external disbursement reconciliation report produced		Conduct 1 monthly meeting with the key stakeholders to reconcile donor disbursements that will facilitate production of a quarterly report	Conduct 1 monthly meeting with the key stakeholders to reconcile numbers on disbursements that will facilitate production of a quarterly report	Conduct 1 monthly meeting with key stakeholders to reconcile donor disbursements that will facilitate the production of a quarterly report	Conduct 1 monthly meeting with key stakeholders to reconcile donor disbursements that will facilitate production of a quarterly report
Total For Budget Output :560019	300,000	75,000	75,000	75,000	75,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	300,000	75,000	75,000	75,000	75,000
Budget Output :560076 Debt Financing Mobilization					
PIAP Output 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)					
External financing (Grant and Loan) Financing Agreements negotiated, approved and signed.		Undertake 3 negotiation meetings with Development Partners to facilitate signature of the relevant Financing Agreements and preparation 3 Cabinet and Parliamentary Briefs	Undertake 2 negotiation meetings with Development Partners that will facilitate signature of the relevant Financing Agreements and preparation of 2 Cabinet and Parliamentary Briefs	Undertake 2 negotiation meetings with Development Partners that will facilitate signature of the relevant Financing Agreements and preparation of 2 Cabinet and Parliamentary Briefs	Undertake 3 negotiation meetings with Development Partners that will facilitate signature of the relevant Financing Agreements and preparation of 3 Cabinet and Parliamentary approvals
Quarterly Cabinet reports performance of externally financed projects prepared and submitted for consideration		Prepare 1 report on performance of donor funded projects	Prepare 1 report on performance of donor funded projects	Prepare 1 report on performance of donor funded projects	Prepare 1 report on performance of donor funded projects
Development Partner project support and implementation missions serviced		Service and Coordinate 7 donor support and implementation missions	Service and coordinate 7 donor support and implementation missions	Service and coordinate 9 donor support and implementation missions	Service and coordinate 7 donor support and implementation missions
Development Partner portfolio performance assessed and monitored		Conduct 3 portfolio review meetings with development partners and MDAs to assess performance	Conduct 3 portfolio review meetings with development partners and MDAs to assess performance	conduct 3 portfolio review meetings with development partners and MDAs to assess performance	Conduct 3 portfolio review meetings with development partners and MDAs to assess performance
Officers trained in national, regional and international negotiations for external resources		train two officers in negotiations of preferred concessional terms for externally financed projects	train two officers in negotiations of preferred concessional terms for externally financed projects	train two officers in negotiations of preferred concessional terms for externally financed projects	train two officers in negotiations of preferred concessional terms for externally financed projects
PIAP Output 18010101 Government borrowing aligned to NDP priorities					
External resource disbursement triggers monitored		Monitor disbursement triggers on external resources to trigger disbursements	Monitor disbursements triggers on external resources to trigger disbursements	Monitor disbursement triggers on external resources to trigger disbursements	Monitor disbursement triggers on external resources to trigger disbursements

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010101 Government borrowing aligned to NDP priorities					
Donor funded programmes in selected districts of East, West and North executed and monitored		Undertake 11 donor funded monitoring activities in the selected districts to assess performance	Undertake 11 monitoring activities in the selected districts to assess performance	Undertake 11 monitoring activities in the selected districts to assess performance	Undertake 11 monitoring activities in the selected districts to assess performance
Donor funded programmes executed and monitored in selected districts in the Eastern, Western and Northern		Undertake 11 donor funded projects monitoring activities to assess performance	Undertake 11 donor funded monitoring activities in the selected districts to assess performance	Undertake 11 donor funded monitoring activities to assess performance	Undertake 12 monitoring activities to assess performance
30 Development Partner project support and implementation missions serviced		Service and coordinate 7 donor support and implementation missions	Service and coordinate 7 donor support and implementation missions	Service and conduct 9 donor support and implementation missions	Service and conduct 7 donor support and implementation missions
10 External financing (Grant and Loan) Financing Agreements negotiated, approved and signed		Negotiate and sign 2 loan and grant agreements	Negotiate and sign 2 loan and Grant Agreements	Negotiate and sign 2 loan and Grant Agreements	Negotiate and sign 2 loan and Grant Agreements
Quarterly reports on Donor Country Programs/projects and Performance produced		Prepare 1 report on performance of donor funded projects	Prepare 1 report on performance of donor funded projects	Prepare 1 report on performance of donor funded projects	Prepare 1 report on performance of donor funded projects
12 Quarterly portfolio performance reports on Donor Country Programs/projects produced		Conduct 3 portfolio review meetings with Development Partners to assess performance	Conduct 3 portfolio review meetings with Development Partners to assess performance	Conduct 3 portfolio review meetings with Development Partners to assess performance	Conduct 3 portfolio review meetings with Development Partners to assess performance
5 Officers trained in national, regional and international negotiations for external resources		Training of 1 staff in negotiations of preferred and concessional terms	Training of 1 staff in negotiations of preferred and concessional terms	Training of 2 staff in negotiations of preferred and concessional terms	Training of 1 staff in negotiations of preferred and concessional terms
10 Parliament and Cabinet Briefs prepared		Prepare 3 briefs for submission to Cabinet and Parliament	Prepare 3 briefs for submission to Cabinet and Parliament	Prepare 3 briefs for submission to Cabinet and Parliament	Prepare 3 briefs for submission to Cabinet and Parliament
12 Parliament and Cabinet briefs prepared and submitted.		Prepare 3 briefs for submission to Cabinet and Parliament	Prepare 3 briefs for submission to Cabinet and Parliament	Prepare 3 briefs for submission to Cabinet and Parliament	Prepare 3 briefs for submission to Cabinet and Parliament
Total For Budget Output :560076	1,158,062	277,016	277,016	277,016	327,016
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,158,062	277,016	277,016	277,016	327,016
Total For Department :003	2,502,821	613,205	613,205	613,205	663,205
Wage Recurrent	244,759	61,190	61,190	61,190	61,190
NonWage Recurrent	2,258,062	552,016	552,016	552,016	602,016

Development*Project: 1208 Support to National Authorising Officer**Budget Output: 560076 Debt Financing Mobilization*

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010101 Government borrowing aligned to NDP priorities					
Ensure efficient and effective management of EU funds for project implementation at MDA level in line with EDF guidelines. GoU participation at regional and international dialogue meetings where issues affecting the EU-GoU cooperation are discussed.		Ensure efficient and effective management of EU funds for project implementation at MDA level in line with EDF guidelines. GoU participation at regional and international dialogue meetings where issues affecting the EU-GoU cooperation are discussed.	Ensure efficient and effective management of EU funds for project implementation at MDA level in line with EDF guidelines. GoU participation at regional and international dialogue meetings where issues affecting the EU-GoU cooperation are discussed.	Ensure efficient and effective management of EU funds for project implementation at MDA level in line with EDF guidelines. GoU participation at regional and international dialogue meetings where issues affecting the EU-GoU cooperation are discussed.	Ensure efficient and effective management of EU funds for project implementation at MDA level in line with EDF guidelines. GoU participation at regional and international dialogue meetings where issues affecting the EU-GoU cooperation are discussed.
Total For Budget Output :560076	1,596,369	360,201	360,201	360,201	515,765
GoU Development	0	0	0	0	0
External Financing	1,596,369	360,201	360,201	360,201	515,765
Total For Project: 1208	1,596,369	360,201	360,201	360,201	515,765
GoU Development	0	0	0	0	0
External Financing	1,596,369	360,201	360,201	360,201	515,765
Project: 1521 Resource Enhancement and Accountability Programme (REAP)					
Budget Output: 560024 Management of ICT systems and infrastructure					
PIAP Output 18010101 Government borrowing aligned to NDP priorities					
Staff trained in Debt Management (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis)		27 Staff trained in Debt Management (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis)	27 Staff trained in Debt Management (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis)	27 Staff trained in Debt Management (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis)	27 Staff trained in Debt Management (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis)
Bloomberg Licenses for 4 Terminals procured		NA	40 staff trained in 4 Bloomberg modules	NA	NA
Staff trained in use of Bloomberg Software					
Total For Budget Output :560024	298,420	258,420	20,000	20,000	0
GoU Development	298,420	258,420	20,000	20,000	0
External Financing	0	0	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Total For Project: 1521</i>	298,420	258,420	20,000	20,000	0
GoU Development	298,420	258,420	20,000	20,000	0
External Financing	0	0	0	0	0
Total Sub SubProgrammes 02	10,353,713	2,938,352	2,482,432	2,382,432	2,550,496
<i>Wage Recurrent</i>	710,948	177,737	177,737	177,737	177,737
<i>Non Wage Recurrent</i>	7,747,976	2,141,994	1,924,494	1,824,494	1,856,994
<i>GoU Development</i>	298,420	258,420	20,000	20,000	0
<i>External Financing</i>	1,596,369	360,201	360,201	360,201	515,765

*Sub SubProgramme: 06 Macroeconomic Policy and Management**Recurrent**Department: 001 Macroeconomic Policy***Budget Output :560072 Macroeconomic Policy and Monitoring****PIAP Output 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken**

Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	NA	Debt Sustainability Analysis exercise undertaken and report for FY 2023/24 published	NA	NA
Capacity developed in Gender and Equity analysis in Macroeconomic Management	NA	NA	Capacity developed in Gender and Equity analysis in Macroeconomic Management for Department staff	NA
Economic Growth Forum held and Economic Growth Strategy for FY 2024/25 developed	Annual Economic Growth Forum held	Economic Growth Strategy for FY 2024/25 produced	NA	NA
Inter-Governmental Regional technical assistance provided	Inter-Governmental technical support provided within the EAC under the framework of the EAMU protocol	Inter-Governmental technical support provided within the EAC under the framework of the EAMU protocol	Inter-Governmental technical support provided within the EAC under the framework of the EAMU protocol	Inter-Governmental technical support provided within the EAC under the framework of the EAMU protocol
Local government financial operations year book up to FY 2022/23 published	General Government Finance Statistics for FY 2021/22 consolidated	General Government Finance Statistics for FY 2021/22 published	Local Government Finance Statistics for FY 2022/23 collected and compiled	Local Government Finance Statistics for FY 2022/23 validated
Staff performance and skills enhanced	Departmental retreat held and staff trained in work enhancing courses	Staff in the department trained in work enhancing courses	Staff in the department trained in work enhancing courses	Staff in the department trained in work enhancing courses

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken					
Medium Term Fiscal framework for the Budget Framework paper for FY 2024/25-2028/29	NA		Medium Term Fiscal framework for the Budget Framework paper for FY 2024/25-2028/29 produced	NA	NA
Fiscal Risks Statement produced	NA		Draft Fiscal Risk Statement for FY 2024/25 produced	Fiscal Risk Statement for FY 2024/25 finalised	NA
Total For Budget Output :560072	2,000,864	1,025,216	325,216	325,216	325,216
Wage Recurrent	286,375	71,594	71,594	71,594	71,594
NonWage Recurrent	1,714,489	953,622	253,622	253,622	253,622
Total For Department :001	2,000,864	1,025,216	325,216	325,216	325,216
Wage Recurrent	286,375	71,594	71,594	71,594	71,594
NonWage Recurrent	1,714,489	953,622	253,622	253,622	253,622
Department: 002 Tax Policy					
Budget Output :560014 Coordination of the Extractive Industry Transparency Initiative					
PIAP Output 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy					
Print and disseminate Uganda's second (2nd) EITI report to share the findings in the report.	Print and disseminate Uganda's second (2nd) EITI report to share the findings in the report.	Print and disseminate Uganda's second (2nd) EITI report to share the findings in the report.	Print and disseminate Uganda's second (2nd) EITI report to share the findings in the report.	Print and disseminate Uganda's second (2nd) EITI report to share the findings in the report.	Print and disseminate Uganda's second (2nd) EITI report to share the findings in the report.
Consult and collect the views of various stakeholders on Uganda's EITI implementation process and adherence to the EITI Standard.	Consult and collect the views of various stakeholders on Uganda's EITI implementation process and adherence to the EITI Standard.	Consult and collect the views of various stakeholders on Uganda's EITI implementation process and adherence to the EITI Standard.	Consult and collect the views of various stakeholders on Uganda's EITI implementation process and adherence to the EITI Standard.	Consult and collect the views of various stakeholders on Uganda's EITI implementation process and adherence to the EITI Standard.	Consult and collect the views of various stakeholders on Uganda's EITI implementation process and adherence to the EITI Standard.
Following up on the MSG recommendations highlighted in the second (2nd) UGEITI report.	Following up on the MSG recommendations highlighted in the second (2nd) UGEITI report.	Following up on the MSG recommendations highlighted in the second (2nd) UGEITI report.	Following up on the MSG recommendations highlighted in the second (2nd) UGEITI report.	Following up on the MSG recommendations highlighted in the second (2nd) UGEITI report.	Following up on the MSG recommendations highlighted in the second (2nd) UGEITI report.
Produce Ugandas third (3rd) EITI Report in preparation of the validation exercises	Produce Ugandas third (3rd) EITI Report in preparation of the validation exercises	Produce Ugandas third (3rd) EITI Report in preparation of the validation exercises	Produce Ugandas third (3rd) EITI Report in preparation of the validation exercises	Produce Ugandas third (3rd) EITI Report in preparation of the validation exercises	Produce Ugandas third (3rd) EITI Report in preparation of the validation exercises
Capacity building on issues related to EITI implementation and extractive industries for the Multi-Stakeholder Group and the UGEITI Secretariat staff	Capacity building on issues related to EITI implementation and extractive industries for the Multi-Stakeholder Group and the UGEITI Secretariat staff	Capacity building on issues related to EITI implementation and extractive industries for the Multi-Stakeholder Group and the UGEITI Secretariat staff	Capacity building on issues related to EITI implementation and extractive industries for the Multi-Stakeholder Group and the UGEITI Secretariat staff	Capacity building on issues related to EITI implementation and extractive industries for the Multi-Stakeholder Group and the UGEITI Secretariat staff	Capacity building on issues related to EITI implementation and extractive industries for the Multi-Stakeholder Group and the UGEITI Secretariat staff
Participation in conferences, meetings and training workshops related to EITI implementation.	Participation in conferences, meetings and training workshops related to EITI implementation.	Participation in conferences, meetings and training workshops related to EITI implementation.	Participation in conferences, meetings and training workshops related to EITI implementation.	Participation in conferences, meetings and training workshops related to EITI implementation.	Participation in conferences, meetings and training workshops related to EITI implementation.
Total For Budget Output :560014	1,764,200	441,050	441,050	441,050	441,050

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,764,200	441,050	441,050	441,050	441,050

Budget Output :560034 Tax Appeals Tribunal Services**PIAP Output 18010303 Resource mobilization and Budget execution legal framework developed and amended**

4,940 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara	1,235 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara	1,235 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara	1,235 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara	1,235 court sessions held at the head office and the regional offices i.e. Gulu, Mbale, Arua and Mbarara
15 officials trained in taxation, accounting and other related fields	NA	15 officials trained in taxation, accounting and other related fields	NA	NA
20 taxpayer and court user education seminars held	5 taxpayer and court user education seminars held	5 taxpayer and court user education seminars held	5 taxpayer and court user education seminars held	5 taxpayer and court user education seminars held
300 disputes resolved worth 1 trillion shillings	75 disputes resolved worth 250 UGX Billion shillings	75 disputes resolved worth 250 UGX Billion shillings	75 disputes resolved worth 250 UGX Billion shillings	75 disputes resolved worth 250 UGX Billion shillings
40 library books procured	10 library books procured	10 library books procured	10 library books procured	10 library books procured
200,000 taxpayer user guides printed	50,000 taxpayer user guides printed	50,000 taxpayer user guides printed	50,000 taxpayer user guides printed	50,000 taxpayer user guides printed
2 law reports printed and published	1 law reports printed and published	1 law reports printed and published	1 law reports printed and published	1 law reports printed and published
Capacity building of 20 staff members	Capacity building of 9 staff members	Capacity building of 7 staff members	Capacity building of 7 staff members	Capacity building of 7 staff members
Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda	Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda	Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda	Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda	Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines in central, East, West, South and Northern Uganda
2,540 mediations to be conducted	635 mediations to be conducted	635 mediations to be conducted	635 mediations to be conducted	635 mediations to be conducted
Total For Budget Output :560034	7,628,000	1,907,000	1,907,000	1,907,000
Wage Recurrent	0	0	0	0
NonWage Recurrent	7,628,000	1,907,000	1,907,000	1,907,000

Budget Output :560068 Domestic Revenue and Foreign Aid Policy**PIAP Output 18050307 Policy on centralized collection of NTR**

Tax and NTR Estimates and target for FY 2024/25 developed	Tax and NTR Estimates and target for FY 2024/25 developed	Tax and NTR Estimates and target for FY 2024/25 developed	Tax and NTR Estimates and target for FY 2024/25 developed	Tax and NTR Estimates and target for FY 2024/25 developed
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18050307 Policy on centralized collection of NTR					
Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base
EAC Domestic tax harmonization	EAC Domestic tax harmonization	EAC Domestic tax harmonization	EAC Domestic tax harmonization	EAC Domestic tax harmonization	EAC Domestic tax harmonization
Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy
Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;	Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;	Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;	Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;	Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;	Dissemination of the Informality Management Intervention for Compliance and Revenue Mobilization (IMCORE) Program;
PIAP Output 18050305 Governance Framework on tax expenditure is established					
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored
Medium term revenue forecasts prepared	Medium term revenue forecasts prepared	Medium term revenue forecasts prepared	Medium term revenue forecasts prepared	Medium term revenue forecasts prepared	Medium term revenue forecasts prepared
Preparation and drafting of Tax bills (Amendments) for FY 2024/25	Preparation and drafting of Tax bills (Amendments) for FY 2024/25	Preparation and drafting of Tax bills (Amendments) for FY 2024/25	Preparation and drafting of Tax bills (Amendments) for FY 2024/25	Preparation and drafting of Tax bills (Amendments) for FY 2024/25	Preparation and drafting of Tax bills (Amendments) for FY 2024/25
Implementation of Decisions under Regional and International initiatives fast tracked	Implementation of Decisions under Regional and International initiatives fast tracked	Implementation of Decisions under Regional and International initiatives fast tracked	Implementation of Decisions under Regional and International initiatives fast tracked	Implementation of Decisions under Regional and International initiatives fast tracked	Implementation of Decisions under Regional and International initiatives fast tracked
Capacity building of staff in the area of international taxation and oil & gas	Capacity building of staff in the area of international taxation and oil & gas	Capacity building of staff in the area of international taxation and oil & gas	Capacity building of staff in the area of international taxation and oil & gas	Capacity building of staff in the area of international taxation and oil & gas	Capacity building of staff in the area of international taxation and oil & gas
Conduct IMCORE stakeholder validation for SMEs	Conduct IMCORE stakeholder validation for SMEs	Conduct IMCORE stakeholder validation for SMEs	Conduct IMCORE stakeholder validation for SMEs	Conduct IMCORE stakeholder validation for SMEs	Conduct IMCORE stakeholder validation for SMEs
IMCORE Project Implementation and Coordination and preparation of annual performance report	IMCORE Project Implementation and Coordination and preparation of annual performance report	IMCORE Project Implementation and Coordination and preparation of annual performance report	IMCORE Project Implementation and Coordination and preparation of annual performance report	IMCORE Project Implementation and Coordination and preparation of annual performance report	IMCORE Project Implementation and Coordination and preparation of annual performance report
Total For Budget Output :560068	1,828,000	457,000	457,000	457,000	457,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,828,000	457,000	457,000	457,000	457,000
Budget Output :560072 Macroeconomic Policy and Monitoring					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.					
Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared	Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared	Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared	Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared	Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared	Analysis of annual, quarterly and monthly Tax and non-tax revenue performance reports prepared
Review of the new transposed EAC Common External Tariff (EAC-CET) 2022 and finalization of the review of the sensitive list	Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list	Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list	Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list	Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list	Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list
Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament	Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament	Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament	Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament	Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament	Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports submitted to Parliament
Tax policy revenue measures generated for FY 2024/25	Tax policy revenue measures generated for FY 2024/25	Tax policy revenue measures generated for FY 2024/25	Tax policy revenue measures generated for FY 2024/25	Tax policy revenue measures generated for FY 2024/25	Tax policy revenue measures generated for FY 2024/25
EAC Legal Instruments and respective domestic tax laws amended	EAC Legal Instruments and respective domestic tax laws amended	EAC Legal Instruments and respective domestic tax laws amended	EAC Legal Instruments and respective domestic tax laws amended	EAC Legal Instruments and respective domestic tax laws amended	EAC Legal Instruments and respective domestic tax laws amended
Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization
Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided
Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed
EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.					
Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods	Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods	Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods	Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods	Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods	Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods
Total For Budget Output :560072	2,119,687	529,922	529,922	529,922	529,922
Wage Recurrent	270,752	67,688	67,688	67,688	67,688
NonWage Recurrent	1,848,935	462,234	462,234	462,234	462,234
Total For Department :002	13,339,887	3,334,972	3,334,972	3,334,972	3,334,972
Wage Recurrent	270,752	67,688	67,688	67,688	67,688
NonWage Recurrent	13,069,135	3,267,284	3,267,284	3,267,284	3,267,284
Development					
Total Sub SubProgrammes 06	15,340,751	4,360,188	3,660,188	3,660,188	3,660,188
Wage Recurrent	557,127	139,282	139,282	139,282	139,282
Non Wage Recurrent	14,783,624	4,220,906	3,520,906	3,520,906	3,520,906
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Sub SubProgramme: 07 Policy, Planning and Support Services					
Recurrent					
Department: 001 Finance and administration					
Budget Output :000001 Audit and Risk Management					
PIAP Output 01060206 Institutional coordination & management strengthened					
Audit report on status of implementation of previous recommendations issued.	Audit report on status of implementation of previous recommendations issued.	Audit report on status of implementation of previous recommendations issued.	Audit report on status of implementation of previous recommendations issued.	Audit report on status of implementation of previous recommendations issued.	Audit report on status of implementation of previous recommendations issued.
Annual Audit Committee report for the Financial year / produced.	Annual Audit Committee report for the Financial year / produced.	NA	NA	NA	NA
Final Accounts for FY 2022/2023 reviewed and signed.	Final Accounts for FY 2022/2023 reviewed and signed.	NA	NA	NA	NA
Ministry Domestic Arrears validated and certificate signed	Ministry Domestic Arrears validated and certificate signed	NA	NA	NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 01060206 Institutional coordination & management strengthened					
Audit reports on projects and subventions produced	NA	Audit reports on projects and subventions produced	Audit reports on projects and subventions produced	Audit reports on projects and subventions produced	Audit reports on projects and subventions produced
Audit report on budget efficiency and control produced.	NA		Audit report on budget efficiency and control produced.	NA	
Audit report on Human Resource Management produced		Audit report on Human Resource Management produced	Audit report on Human Resource Management produced	Audit report on Human Resource Management produced	Audit report on Human Resource Management produced
Audit report assets and fleet management produced	NA	NA	NA	Audit report assets and fleet management produced	NA
Audit report on Procurement of goods and services issued.	NA	NA	Audit report on Procurement of goods and services issued.	NA	
Audit report on utilities produced	NA	Audit report on utilities produced	NA	NA	
Audit report on occupational health and safety produced.	NA	Audit report on occupational health and safety produced.	NA	NA	
Audit report on financial reporting produced, management and compliance produced.	NA	NA	NA	Audit report on financial reporting produced, management and compliance produced.	
Total For Budget Output :000001	1,786,528	299,638	299,638	299,638	887,613
Wage Recurrent	70,000	17,500	17,500	17,500	17,500
NonWage Recurrent	1,716,528	282,138	282,138	282,138	870,113
Total For Department :001	1,786,528	299,638	299,638	299,638	887,613
Wage Recurrent	70,000	17,500	17,500	17,500	17,500
NonWage Recurrent	1,716,528	282,138	282,138	282,138	870,113
Department: 002 Planning and Budgeting					
Budget Output :000015 Monitoring and Evaluation					
PIAP Output 18010209 Aligned budgets to the NDP priorities					
Ministry projects and programmes monitored to check on the status of implementation	Ministry projects and programmes monitored to check on the status of implementation	Ministry projects and programmes monitored to check on the status of implementation	Ministry projects and programmes monitored to check on the status of implementation	Ministry projects and programmes monitored to check on the status of implementation	Ministry projects and programmes monitored to check on the status of implementation
NDP III PIAP implementation fast tracked	NDP III PIAP implementation fast tracked	NDP III PIAP implementation fast tracked	NDP III PIAP implementation fast tracked	NDP III PIAP implementation fast tracked	NDP III PIAP implementation fast tracked
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010209 Aligned budgets to the NDP priorities					
Development of Ministry new projects coordinated		Development of Ministry new projects coordinated	Development of Ministry new projects coordinated	Development of Ministry new projects coordinated	Development of Ministry new projects coordinated
Existing Ministry projects analyzed and supported through the PIMS process		Existing Ministry projects analyzed and supported through the PIMS process	Existing Ministry projects analyzed and supported through the PIMS process	Existing Ministry projects analyzed and supported through the PIMS process	Existing Ministry projects analyzed and supported through the PIMS process
Total For Budget Output :000015	500,000	125,000	125,000	125,000	125,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	500,000	125,000	125,000	125,000	125,000
Budget Output :560016 Coordination of Planning, Monitoring & Reporting					
PIAP Output 18010209 Aligned budgets to the NDP priorities					
Ministerial Policy statement for FY 2024/25 prepared		NA	NA	Ministerial Policy statement for FY 2024/25 prepared	NA
Budget Framework Paper for FY 2024/25 prepared		NA	Budget Framework Paper for FY 2024/25 prepared	NA	NA
Annual, Semi- annual and Quarterly Ministry performance reports produced		Annual and Quarterly Ministry performance reports produced	Quarterly Ministry performance reports produced	Semi- annual and Quarterly Ministry performance reports produced	Quarterly Ministry performance reports produced
Responses raised by Parliament on the Ministry BFP and MPS prepared		NA	NA	Responses raised by Parliament on the Ministry BFP prepared	Responses raised by Parliament on the Ministry MPS prepared
Implementation of the Ministry strategic plan fast tracked		Implementation of the Ministry strategic plan fast tracked	Implementation of the Ministry strategic plan fast tracked	-Implementation of the Ministry strategic plan fast tracked	Implementation of the Ministry strategic plan fast tracked
Total For Budget Output :560016	1,000,000	250,000	250,000	250,000	250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,000,000	250,000	250,000	250,000	250,000
Total For Department :002	1,500,000	375,000	375,000	375,000	375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,500,000	375,000	375,000	375,000	375,000
Development					
Total Sub SubProgrammes 07	3,286,528	674,638	674,638	674,638	1,262,613
Wage Recurrent	70,000	17,500	17,500	17,500	17,500
Non Wage Recurrent	3,216,528	657,138	657,138	657,138	1,245,113
GoU Development	0	0	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>External Financing</i>	0	0	0	0	0
Sub SubProgramme: 08 Public Financial Management					
Recurrent					
Department: 003 Treasury Inspectorate and Policy					
Budget Output :000027 Programme Working Group Secretariat Services					
PIAP Output 18011206 Effective DPI Program Secretariat					
Two DPI Leadership committee meetings held	NA	Two DPI Leadership committee meetings held	NA	Two DPI Leadership committee meetings held	NA
DPI Programme Budget Framework paper FY 24-25 Produced.	NA	DPI Programme Budget Framework paper FY 24-25 Produced.	NA	DPI Programme Budget Framework paper FY 24-25 Produced.	NA
DPI Semi Annual Report produced and disseminated	DPI Annual Report produced and disseminated	NA	DPI Semi Annual Report produced and disseminated	NA	NA
DPI Annual report produced and disseminated	DPI Annual report produced and disseminated	NA	NA	NA	NA
DPI Semi Annual and Annual Reviews conducted	DPI Annual Reviews conducted	NA	DPI Semi Annual Reviews conducted	NA	NA
DPI Mid term reviews undertaken	NA	NA	DPI Mid term reviews undertaken	5 Staff trained and professional seminars attended	NA
5 Staff trained and professional seminars attended	NA	5 Staff trained and professional seminars attended	NA	NA	NA
DPI monthly and Quarterly Programme Working meetings held	DPI monthly and Quarterly Programme Working meetings held	DPI monthly and Quarterly Programme Working meetings held	DPI monthly and Quarterly Programme Working meetings held	DPI monthly and Quarterly Programme Working meetings held	DPI monthly and Quarterly Programme Working meetings held
PIAP Output 18011205 Effective DPI Programme Secretariat					
DPI M & E activities undertaken in selected LG Governments	DPI M & E activities undertaken in selected LG Governments	DPI M & E activities undertaken in selected LG Governments	DPI M & E activities undertaken in selected LG Governments	DPI M & E activities undertaken in selected LG Governments	DPI M & E activities undertaken in selected LG Governments
PIAP Output 18011204 Effective PSD Program Secretariat					
Budget Framework paper for PSD programmes produced	NA	Budget Framework paper for PSD programmes produced	NA	NA	NA
PSD Semi annual and annual reports produced	NA	NA	PSD Semi annual and annual reports produced	NA	NA
PSD Annual report produced and disseminated	PSD Annual report produced and disseminated	NA	NA	NA	NA
PSD Programme Annual reviews conducted	PSD Programme Annual reviews conducted	PSD Programme Annual reviews conducted	NA	NA	NA
PSD Mid term reviews undertaken	NA	NA	PSD Mid term reviews undertaken	PSD Mid term reviews undertaken	PSD Mid term reviews undertaken

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18011204 Effective PSD Program Secretariat					
PSD studies and M& E findings disseminated	NA	NA	NA	NA	PSD studies and M& E findings disseminated
Communication strategy implemented	Communication strategy implemented	Communication strategy implemented	Communication strategy implemented	Communication strategy implemented	Communication strategy implemented
Three PSD Programme staff trained	NA	Three PSD Programme staff trained	NA	NA	NA
Total For Budget Output :000027	3,501,600	875,400	875,400	875,400	875,400
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,501,600	875,400	875,400	875,400	875,400
Total For Department :003	3,501,600	875,400	875,400	875,400	875,400
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,501,600	875,400	875,400	875,400	875,400
Development					
Total Sub SubProgrammes 08	3,501,600	875,400	875,400	875,400	875,400
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	3,501,600	875,400	875,400	875,400	875,400
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Sub SubProgramme: 05 Internal Oversight and Advisory Services					
Recurrent					
Department: 001 Forensic and Risk Management					
Budget Output :560006 Advisory Services					
PIAP Output 18040403 Capacity built to conduct high quality and impact - driven performance Audits					
Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 100 Votes	Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 06 Votes	Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 07 Votes	Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 07 Votes	Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 05 Votes	Development of Fiscal Risk Statements (FRS) for Budget Framework Papers (BFPs) facilitated in at least 05 Votes
Competence- based training in Enterprise Risk Management (ERM), Certified Internal Auditor(CIA) and International Organization for Standardization(ISO 31000) for at least 40 staff conducted	Competence- based training in Enterprise Risk Management (ERM), Certified Internal Auditor(CIA) and International Organization for Standardization(ISO 31000) for at least 10 staff conducted	Competence- based training in Enterprise Risk Management (ERM), Certified Internal Auditor(CIA) and International Organization for Standardization(ISO 31000) for at least 10 staff conducted	Competence- based training in Enterprise Risk Management (ERM), Certified Internal Auditor(CIA) and International Organization for Standardization(ISO 31000) for at least 10 staff conducted	Competence- based training in Enterprise Risk Management (ERM), Certified Internal Auditor(CIA) and International Organization for Standardization(ISO 31000) for at least 10 staff conducted	Competence- based training in Enterprise Risk Management (ERM), Certified Internal Auditor(CIA) and International Organization for Standardization(ISO 31000) for at least 10 staff conducted

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18040403 Capacity built to conduct high quality and impact - driven performance Audits					
Development of National Fiscal Risk Statement to support the National Budget Framework Paper (BFP) facilitated		Development of National Fiscal Risk Statement to support the National Budget Framework Paper (BFP) facilitated	Development of National Fiscal Risk Statement to support the National Budget Framework Paper (BFP) facilitated		NA
PIAP Output 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.					
Fiscal Risk Appetite Statement preparation in at least 200 Votes facilitated		Fiscal Risk Appetite Statement preparation in at least 50 Votes facilitated	Fiscal Risk Appetite Statement preparation in at least 50 Votes facilitated	Fiscal Risk Appetite Statement preparation in at least 50 Votes facilitated	Governance oversight of significant risks to vote objectives conducted in at least 25 MDA&LGs
Total For Budget Output :560006	1,339,729	297,432	297,432	297,432	447,432
Wage Recurrent	165,429	41,357	41,357	41,357	41,357
NonWage Recurrent	1,174,300	256,075	256,075	256,075	406,075
Budget Output :560083 Forensic and risk advisory services					
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices					
National Enterprise Risk Management(ERM) Strategy developed		Draft National Enterprise Risk Management(ERM) Strategy developed	National Enterprise Risk Management(ERM) Strategy developed	NA	NA
Development of vote specific risk profiles and update of Risk Registers facilitated in at least 300 MDA&LGs		Development of vote specific risk profiles and update of Risk Registers facilitated in at least 75 MDA&LGs	Development of vote specific risk profiles and update of Risk Registers facilitated in at least 75 MDA&LGs	Development of vote specific risk profiles and update of Risk Registers facilitated in at least 75 MDA&LGs	Development of vote specific risk profiles and update of Risk Registers facilitated in at least 75 MDA&LGs
National Enterprise Risk Management (ERM) Strategy disseminated in at least 300 MDA&LGs		National Enterprise Risk Management (ERM) Strategy disseminated in at least 75 MDA&LGs	National Enterprise Risk Management (ERM) Strategy disseminated in at least 75 MDA&LGs	National Enterprise Risk Management (ERM) Strategy disseminated in at least 75 MDA&LGs	National Enterprise Risk Management (ERM) Strategy disseminated in at least 75 MDA&LGs
Government of Uganda Enterprise Risk Management (ERM) Manual/ Guidelines developed		Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines developed	Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines developed	Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines developed	Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines developed
Government of Uganda Enterprise Risk Management (ERM) Manual/ Guidelines disseminated			Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines disseminated		Government of Uganda Enterprise Risk Management (ERM) Manual/Guidelines disseminated
Training program for ERM task-forces developed and rolled out across in at least 200 Ministries Departments and Agencies		Training program for ERM task-forces developed and rolled out across in at least 50 Ministries Departments and Agencies	Training program for ERM task-forces developed and rolled out across in at least 50 Ministries Departments and Agencies	Training program for ERM task-forces developed and rolled out across in at least 50 Ministries Departments and Agencies	Training program for ERM task-forces developed and rolled out across in at least 50 Ministries Departments and Agencies
Total For Budget Output :560083	800,000	184,000	184,000	184,000	248,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	800,000	184,000	184,000	184,000	248,000
Total For Department :001	2,139,729	481,432	481,432	481,432	695,432
Wage Recurrent	165,429	41,357	41,357	41,357	41,357

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	1,974,300	440,075	440,075	440,075	654,075

Department: 002 Information and communications Technology and Performance audit

Budget Output :560006 Advisory Services

PIAP Output 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted

10 IDEA Licenses Procured.	NA	10 IDEA Licenses Procured. 20 existing licenses Upgraded to version 12	NA	NA
20 existing licenses Upgraded to version 12				
10 Internal Auditors trained in the Use of IDEA Data analytic tool.	5 Internal Auditors trained in the Use of IDEA Data analytic tool.	NA	5 Internal Auditors trained in the Use of IDEA Data analytic tool.	NA
60 staff Trained in the use of Excel as a data analytic tool.	NA	30 staff Trained in the use of Excel as a data analytic tool.	NA	30 staff Trained in the use of Excel as a data analytic tool.

PIAP Output 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Performance Audit training for 30 Internal Auditors undertaken from different MDA's.	Ten(10) Internal Auditors trained in Performance Audit.	NA	(10) Internal Auditors trained in Performance Audit.	(10) Internal Auditors trained in Performance Audit.
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PIAP Output 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

Performance Audits Undertaken	NA	NA	NA	Two (2) Performance Audits Undertaken
Information Technology Undertaken	Two(2) Information Technology Undertaken	Two(2) Information Technology Undertaken	Two(2) Information Technology Undertaken	NA
Special Audit Reports produced.	One(1) Special Audit Reports produced.	One(1) Special Audit Reports produced.	One(1) Special Audit Reports produced.	NA
Pre study for Performance Audit undertaken.	Pre study for Performance Audit undertaken.	Pre study for Performance Audit undertaken.	NA	NA
Performance Audit equipment procured. (camera,Recoders)	Four(4) Performance Audit equipment procured. (camera,Recoders)	NA	NA	NA
Performance Audit Manual Produced	Performance Audit Manual Produced	Performance Audit Manual Produced	Performance Audit Manual Produced	Performance Audit Manual Produced
Information Technology Manual Produced	Information Technology Manual Produced	Information Technology Manual Produced	Information Technology Manual Produced	Information Technology Manual Produced
GOU projects Audited.	One(1) GOU project Audited.	One(1) GOU project Audited.	One(1) GOU project Audited.	One(1) GOU project Audited.
Performance Audit reports Consolidated.	Performance Audit reports Consolidated.	Performance Audit reports Consolidated.	Performance Audit reports Consolidated.	Performance Audit reports Consolidated.
Information Technology Reports Consolidated.	Information Technology Reports Consolidated.	NA	Information Technology Reports Consolidated.	Information Technology Reports Consolidated.

Total For Budget Output :560006	1,311,663	327,916	327,916	327,916	327,916
Wage Recurrent	144,693	36,173	36,173	36,173	36,173
NonWage Recurrent	1,166,970	291,743	291,743	291,743	291,743

Budget Output :560082 ICT & performance audit assurance services

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted					
Reports on different Government of Uganda systems produced.		Reports on different Government of Uganda systems produced.	Reports on different Government of Uganda systems produced.	Reports on different Government of Uganda systems produced.	Reports on different Government of Uganda systems produced.
Staff In MDA's visited and guided to undertake Information Technology Audits.		Staff In MDA's visited and guided to undertake Information Technology Audits.	Staff In MDA's visited and guided to undertake Information Technology Audits.	Staff In MDA's visited and guided to undertake Information Technology Audits.	Staff In MDA's visited and guided to undertake Information Technology Audits.
Staff In MDA's visited and guided to undertake Performance Audits		Staff In MDA's visited and guided to undertake Performance Audits	Staff In MDA's visited and guided to undertake Performance Audits	Staff In MDA's visited and guided to undertake Performance Audits	Staff In MDA's visited and guided to undertake Performance Audits
PIAP Output 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.					
Impactful Performance Audits Carried out.		Impactful Performance Audits Carried out.	Impactful Performance Audits Carried out.	Impactful Performance Audits Carried out.	Impactful Performance Audits Carried out.
Carry out Impactful Information Technology Audits		Two(2) Information Technology Audits carried out	Two(2) Information Technology Audits carried out	Two(2) Information Technology Audits carried out	NA
At least two (2) Performance Audit Reports produced in a Financial Year.		NA	At least one Performance Audit Reports produced in a Financial Year.	NA	At least one Performance Audit Reports produced in a Financial Year.
Total For Budget Output :560082	1,300,000	262,500	262,500	262,500	512,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,300,000	262,500	262,500	262,500	512,500
Total For Department :002	2,611,663	590,416	590,416	590,416	840,416
Wage Recurrent	144,693	36,173	36,173	36,173	36,173
NonWage Recurrent	2,466,970	554,243	554,243	554,243	804,243
Department: 003 Internal Audit Management					
Budget Output :000001 Audit and Risk Management					
PIAP Output 18040401 Audit committee manuals developed and updated.					
Engagement reports produced specifying key agreed upon actions to be included in the audit committee manual		Engagement with stakeholders on update of audit committee manuals	Engagement with stakeholders on update of audit committee manuals	Engagement with stakeholders on update of audit committee manuals	Engagement with stakeholders on update of audit committee manuals
Capacity of audit committee members enhanced.		Engagement with stakeholders on update of audit committee manuals	NA	NA	NA
Total For Budget Output :000001	464,315	116,079	116,079	116,079	116,079
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	464,315	116,079	116,079	116,079	116,079
Budget Output :560006 Advisory Services					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted					
CAATS options assessment report produced and adopted	NA	NA	NA	NA	NA
Usage of analytical software	NA	NA	NA	NA	NA
Enhancing the usage of resolver audit software	NA	NA	NA	NA	NA
PIAP Output 18040403 Capacity built to conduct high quality and impact - driven performance Audits					
Enhancing the capacity of staff in undertaking highly specialized audits	NA	NA	NA	NA	NA
PIAP Output 18040701 Capacity built to conduct high quality and impact - driven performance Audits					
Capacity build to conduct performance audits	NA	NA	NA	NA	NA
PIAP Output 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.					
Enhance the capacity of Internal Auditors to undertake performance/ value for money audits	NA	NA	NA	NA	NA
Enhance the usage of technology and equipment in forensics and performance audits	NA	NA	NA	NA	NA
Total For Budget Output :560006	1,000,000	250,000	250,000	250,000	250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,000,000	250,000	250,000	250,000	250,000
Budget Output :560022 Internal Audit and Policy Management					
PIAP Output 18040401 Audit committee manuals developed and updated.					
Operationalization of the Reviewed audit committee manuals	NA	NA	NA	NA	NA
operationalization of the developed/reviewed internal audit strategy	NA	NA	NA	NA	NA
PIAP Output 18040407 Internal Audit strategy developed and implemented					
Updating the current internal audit strategy	NA	NA	NA	NA	NA
Total For Budget Output :560022	1,131,119	282,780	282,780	282,780	282,780
Wage Recurrent	131,119	32,780	32,780	32,780	32,780
NonWage Recurrent	1,000,000	250,000	250,000	250,000	250,000
Budget Output :560066 Internal Audit Oversight services					
PIAP Output 18040401 Audit committee manuals developed and updated.					
Compliance with the audit manuals	NA	NA	NA	NA	NA
PIAP Output 18040407 Internal Audit strategy developed and implemented					
Compliance with guidelines, circulars and standards	NA	NA	NA	NA	NA
Total For Budget Output :560066	500,000	125,000	125,000	125,000	125,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	500,000	125,000	125,000	125,000	125,000
Total For Department :003	3,095,434	773,858	773,858	773,858	773,858
Wage Recurrent	131,119	32,780	32,780	32,780	32,780
NonWage Recurrent	2,964,315	741,079	741,079	741,079	741,079
Development					
Total Sub SubProgrammes 05	7,846,826	1,845,707	1,845,707	1,845,707	2,309,707
Wage Recurrent	441,241	110,310	110,310	110,310	110,310
Non Wage Recurrent	7,405,585	1,735,396	1,735,396	1,735,396	2,199,396
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub SubProgramme: 07 Policy, Planning and Support Services					
Recurrent					
Department: 001 Finance and administration					
Budget Output :000005 Human Resource Management					
PIAP Output 01060205 Institutional coordination & management strengthened					
Health, Gender and Environmental awareness conducted.	Health, Gender and Environmental awareness conducted.	Health, Gender and Environmental awareness conducted.	Health, Gender and Environmental awareness conducted.	Health, Gender and Environmental awareness conducted.	Health, Gender and Environmental awareness conducted.
Reorientation training for promotion staff conducted.	Reorientation training for promotion staff conducted.	Reorientation training for promotion staff conducted.	Reorientation training for promotion staff conducted.	Reorientation training for promotion staff conducted.	Reorientation training for promotion staff conducted.
Induction conducted for newly appointed officers.	Induction conducted for newly appointed officers.	Induction conducted for newly appointed officers.	Induction conducted for newly appointed officers.	Induction conducted for newly appointed officers.	Induction conducted for newly appointed officers.
HCM Modules rolled out to all staff in the Ministry.	HCM Modules rolled out to all staff in the Ministry.	HCM Modules rolled out to all staff in the Ministry.	HCM Modules rolled out to all staff in the Ministry.	HCM Modules rolled out to all staff in the Ministry.	HCM Modules rolled out to all staff in the Ministry.
Payroll transactions on HCM effected timely by 28th each month.	Payroll transactions on HCM effected timely by 28th each month.	Payroll transactions on HCM effected timely by 28th each month.	Payroll transactions on HCM effected timely by 28th each month.	Payroll transactions on HCM effected timely by 28th each month.	Payroll transactions on HCM effected timely by 28th each month.
Team building activities conducted.	Team building activities conducted.	Team building activities conducted.	Team building activities conducted.	Team building activities conducted.	Team building activities conducted.
Training committee meetings conducted and training plan implemented.	Training committee meetings conducted and training plan implemented.	Training committee meetings conducted and training plan implemented.	Training committee meetings conducted and training plan implemented.	Training committee meetings conducted and training plan implemented.	Training committee meetings conducted and training plan implemented.
Staff Welfare, bereavement matters facilitated and coordinated.	Staff Welfare, bereavement matters facilitated and coordinated.	Staff Welfare, bereavement matters facilitated and coordinated.	Staff Welfare, bereavement matters facilitated and coordinated.	Staff Welfare, bereavement matters facilitated and coordinated.	Staff Welfare, bereavement matters facilitated and coordinated.

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 01060205 Institutional coordination & management strengthened					
The Ministry Client Charter reviewed from July, 2022 to June, 2027.	The Ministry Client Charter reviewed from July, 2022 to June, 2027.	The Ministry Client Charter reviewed from July, 2022 to June, 2027.	The Ministry Client Charter reviewed from July, 2022 to June, 2027.	The Ministry Client Charter reviewed from July, 2022 to June, 2027.	The Ministry Client Charter reviewed from July, 2022 to June, 2027.
Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.	Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.	Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.	Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.	Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.	Sixty (60) Ministry staff due to retire identified and pre-retirement trainings undertaken.
Staff Schedule of duties reviewed and consolidated.	Staff Schedule of duties reviewed and consolidated.	Staff Schedule of duties reviewed and consolidated.	Staff Schedule of duties reviewed and consolidated.	Staff Schedule of duties reviewed and consolidated.	Staff Schedule of duties reviewed and consolidated.
Occupational health and safety matters at the Ministry conducted.	Occupational health and safety matters at the Ministry conducted.	Occupational health and safety matters at the Ministry conducted.	Occupational health and safety matters at the Ministry conducted.	Occupational health and safety matters at the Ministry conducted.	Occupational health and safety matters at the Ministry conducted.
Ministry training in etiquette conducted.	Ministry training in etiquette conducted.	Ministry training in etiquette conducted.	Ministry training in etiquette conducted.	Ministry training in etiquette conducted.	Ministry training in etiquette conducted.
Staff recruitment and placement coordinated.	Staff recruitment and placement coordinated.	Staff recruitment and placement coordinated.	Staff recruitment and placement coordinated.	Staff recruitment and placement coordinated.	Staff recruitment and placement coordinated.
Staff Quarterly performance reviews conducted.	Staff Quarterly performance reviews conducted.	Staff Quarterly performance reviews conducted.	Staff Quarterly performance reviews conducted.	Staff Quarterly performance reviews conducted.	Staff Quarterly performance reviews conducted.
Field support for Common Cadre pensioners carried out.	Field support for Common Cadre pensioners carried out.	Field support for Common Cadre pensioners carried out.	Field support for Common Cadre pensioners carried out.	Field support for Common Cadre pensioners carried out.	Field support for Common Cadre pensioners carried out.
Database for all staff and Common Cadre updated.	Database for all staff and Common Cadre updated.	Database for all staff and Common Cadre updated.	Database for all staff and Common Cadre updated.	Database for all staff and Common Cadre updated.	Database for all staff and Common Cadre updated.
PIAP Output 18010210 Aligned budgets to the NDP priorities					
nn	NA	NA	NA	NA	NA
Total For Budget Output :000005	8,778,564	2,098,391	2,098,391	2,098,391	2,483,391
Wage Recurrent	2,604,705	651,176	651,176	651,176	651,176
NonWage Recurrent	6,173,859	1,447,215	1,447,215	1,447,215	1,832,215
Budget Output :000006 Planning and Budgeting services					
PIAP Output 01060205 Institutional coordination & management strengthened					
Ministry projects and programmes monitored	Ministry projects and programmes monitored	Ministry projects and programmes monitored	NA	Ministry projects and programmes monitored	Ministry projects and programmes monitored
Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained	Database of Ministry projects updated and maintained
Implementation of the Ministry strategic plan fast tracked	Implementation of the Ministry strategic plan fast tracked	Implementation of the Ministry strategic plan fast tracked	Implementation of the Ministry strategic plan fast tracked	Implementation of the Ministry strategic plan fast tracked	Implementation of the Ministry strategic plan fast tracked
Ministry policies, plans and strategies reviewed and disseminated.	Ministry policies, plans and strategies reviewed and disseminated.	Ministry policies, plans and strategies reviewed and disseminated.	Ministry policies, plans and strategies reviewed and disseminated.	Ministry policies, plans and strategies reviewed and disseminated.	Ministry policies, plans and strategies reviewed and disseminated.

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Budget Output :000006	900,000	225,000	225,000	225,000	225,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	900,000	225,000	225,000	225,000	225,000

Budget Output :000007 Procurement and disposal

PIAP Output 01060205 Institutional coordination & management strengthened

Procurement professional knowledge development on electronic government procurement- egp enhanced and conducted	Procurement professional knowledge development enhanced and conducted	Procurement professional knowledge development enhanced and conducted	Procurement professional knowledge development enhanced and conducted	Procurement professional knowledge development enhanced and conducted
Ministry, subventions and projects renewals and requisition of contracts and service level agreements managed, coordinated, implemented in line with PPDA Regulations	Ministry, subventions and projects contracts and service level agreements managed, coordinated, implemented in line with PPDA Regulations	Ministry, subventions and projects contracts and service level agreements managed, coordinated, implemented in line with PPDA Regulations	Ministry, subventions and projects contracts and service level agreements managed, coordinated, implemented in line with PPDA Regulations	Ministry, subventions and projects contracts and service level agreements managed, coordinated, implemented in line with PPDA Regulations
Suppliers knowledge on the egp procurement systems enhanced, development and coordinated.	Suppliers knowledge on the procurement systems enhanced, development and coordinated.	Suppliers knowledge on the procurement systems enhanced, development and coordinated.	Suppliers knowledge on the procurement systems enhanced, development and coordinated.	Suppliers knowledge on the procurement systems enhanced, development and coordinated.
Due diligence on all suppliers conducted and market surveys on services, supplies, works requisitioned done.	Due diligence on all suppliers conducted and market surveys on services, supplies, works requisitioned done.	Due diligence on all suppliers conducted and market surveys on services, supplies, works requisitioned done.	Due diligence on all suppliers conducted and market surveys on services, supplies, works requisitioned done.	Due diligence on all suppliers conducted and market surveys on services, supplies, works requisitioned done.
Short term skills development courses on procurement performance and implementation conducted.	Short term skills development courses on procurement performance and implementation conducted.	Short term skills development courses on procurement performance and implementation conducted.	Short term skills development courses on procurement performance and implementation conducted.	Short term skills development courses on procurement performance and implementation conducted.
Ministry, subventions and projects procurement records Managed, retrieved and archived.	Ministry, subventions and projects procurement records Managed, retrieved and archived.	Ministry, subventions and projects procurement records Managed, retrieved and archived.	Ministry, subventions and projects procurement records Managed, retrieved and archived.	Ministry, subventions and projects procurement records Managed, retrieved and archived.
Ministry/ subvention and projects Contracts Committee meetings Invited, organized, managed, supported and coordinated,.	Ministry/ subvention and projects Contracts Committee meetings Invited, organized, managed, supported and coordinated,.	Ministry/ subvention and projects Contracts Committee meetings Invited, organized, managed, supported and coordinated,.	Ministry/ subvention and projects Contracts Committee meetings Invited, organized, managed, supported and coordinated,.	NA
Total For Budget Output :000007	250,000	62,500	62,500	62,500
Wage Recurrent	0	0	0	0
NonWage Recurrent	250,000	62,500	62,500	62,500

Budget Output :000011 Communication and Public Relations

PIAP Output 18010210 Aligned budgets to the NDP priorities

Finalization of the communication Strategy	Finalization of the communication Strategy	Finalization of the communication Strategy	Finalization of the communication Strategy	Finalization of the communication Strategy
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VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 01060205 Institutional coordination & management strengthened					
Active Departmental Communication Focal Persons in Place	NAActive Departmental Communication Focal Persons in Place	Active Departmental Communication Focal Persons in Place	Active Departmental Communication Focal Persons in Place	Active Departmental Communication Focal Persons in Place	Active Departmental Communication Focal Persons in Place
Quarterly newsletter (MOFPED TIMES) printed and distributed	Quarterly newsletter (MOFPED TIMES) printed and distributed	Quarterly newsletter (MOFPED TIMES) printed and distributed	Quarterly newsletter (MOFPED TIMES) printed and distributed	Quarterly newsletter (MOFPED TIMES) printed and distributed	Quarterly newsletter (MOFPED TIMES) printed and distributed
Increased number of searches and hits to the new MoFPED website through revamping, popularizing and facilitating maintenance fees for the MoFPED website (make it intuitive & interactive) and linked to other websites	Increased number of searches and hits to the new MoFPED website through revamping, popularizing and facilitating maintenance fees for the MoFPED website (make it intuitive & interactive) and linked to other websites	Increased number of searches and hits to the new MoFPED website through revamping, popularizing and facilitating maintenance fees for the MoFPED website (make it intuitive & interactive) and linked to other websites	Increased number of searches and hits to the new MoFPED website through revamping, popularizing and facilitating maintenance fees for the MoFPED website (make it intuitive & interactive) and linked to other websites	Increased number of searches and hits to the new MoFPED website through revamping, popularizing and facilitating maintenance fees for the MoFPED website (make it intuitive & interactive) and linked to other websites	Increased number of searches and hits to the new MoFPED website through revamping, popularizing and facilitating maintenance fees for the MoFPED website (make it intuitive & interactive) and linked to other websites
MoFPED Branding Guidelines developed and shared with Departments	MoFPED Branding Guidelines developed and shared with Departments	MoFPED Branding Guidelines developed and shared with Departments	MoFPED Branding Guidelines developed and shared with Departments	MoFPED Branding Guidelines developed and shared with Departments	MoFPED Branding Guidelines developed and shared with Departments
A functional media network with readily available media personnel	A functional media network with readily available media personnel	A functional media network with readily available media personnel	A functional media network with readily available media personnel	A functional media network with readily available media personnel	A functional media network with readily available media personnel
Training reports and completed evaluation forms availed.	Training reports and completed evaluation forms availed.	Training reports and completed evaluation forms availed.	Training reports and completed evaluation forms availed.	Training reports and completed evaluation forms availed.	Training reports and completed evaluation forms availed.
News features and articles published in the media from Quarterly Press Conferences	News features and articles published in the media from Quarterly Press Conferences	News features and articles published in the media from Quarterly Press Conferences	News features and articles published in the media from Quarterly Press Conferences	News features and articles published in the media from Quarterly Press Conferences	News features and articles published in the media from Quarterly Press Conferences
MoFPED social media accounts i.e. Facebook, Twitter, and YouTube established and maintained	MoFPED social media accounts i.e. Facebook, Twitter, and YouTube established and maintained	MoFPED social media accounts i.e. Facebook, Twitter, and YouTube established and maintained	MoFPED social media accounts i.e. Facebook, Twitter, and YouTube established and maintained	MoFPED social media accounts i.e. Facebook, Twitter, and YouTube established and maintained	MoFPED social media accounts i.e. Facebook, Twitter, and YouTube established and maintained
MoFPED's Public interface and engagements supported on site and in the field	MoFPED's Public interface and engagements supported on site and in the field	MoFPED's Public interface and engagements supported on site and in the field	MoFPED's Public interface and engagements supported on site and in the field	MoFPED's Public interface and engagements supported on site and in the field	NA
Total For Budget Output :000011	600,000	150,000	150,000	150,000	150,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	600,000	150,000	150,000	150,000	150,000
Budget Output :000012 Legal and Advisory Services					
PIAP Output 18010210 Aligned budgets to the NDP priorities					
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 01060205 Institutional coordination & management strengthened					
Legal memorandums of understand and contracts between the ministry and other partners drafted, reviewed and or amended.		Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners
Legal support to the Ministry in Litigation processes provided		Provide legal support to the Ministry in Litigation processes	Provide legal support to the Ministry in Litigation processes	Provide legal support to the Ministry in Litigation processes	Provide legal support to the Ministry in Litigation processes
Legal advice on the administrative procedures under various laws provided.		Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.
Ministry's interests in various properties secured and protected.		Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests
Assessment of rates, licences and fees for local and international authorities done.		Liaise with local and international authorities to ascertain transaction rates, taxes and subscriptions.	Liaise with local and international authorities to ascertain transaction rates, taxes and subscriptions.	Liaise with local and international authorities to ascertain transaction rates, taxes and subscriptions.	Liaise with local and international authorities to ascertain transaction rates, taxes and subscriptions.
Legal support to the ministry officials in and outside Uganda provided		Provide legal support to the ministry officials in and outside Uganda	Provide legal support to the ministry officials in and outside Uganda	Provide legal support to the ministry officials in and outside Uganda	Provide legal support to the ministry officials in and outside Uganda
Total For Budget Output :000012	650,000	125,000	125,000	125,000	275,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	650,000	125,000	125,000	125,000	275,000
Budget Output :000013 HIV/AIDS Mainstreaming					
PIAP Output 18010210 Aligned budgets to the NDP priorities					
Presidential Fast Track initiatives 2023 towards Ending AIDS implemented.		Presidential Fast Track initiatives 2023 towards Ending AIDS implemented.	Presidential Fast Track initiatives 2023 towards Ending AIDS implemented.	Presidential Fast Track initiatives 2023 towards Ending AIDS implemented.	Presidential Fast Track initiatives 2023 towards Ending AIDS implemented.
Supportive mechanisms for HIV and AIDS affected staff provided.		Supportive mechanisms for HIV and AIDS affected staff provided.	Supportive mechanisms for HIV and AIDS affected staff provided.	Supportive mechanisms for HIV and AIDS affected staff provided.	Supportive mechanisms for HIV and AIDS affected staff provided.
HIV and AIDS sensitization at the workplace conducted.		HIV and AIDS sensitization at the workplace conducted.	HIV and AIDS sensitization at the workplace conducted.	HIV and AIDS sensitization at the workplace conducted.	HIV and AIDS sensitization at the workplace conducted.
Quarterly HIV/AIDS testing and counseling services conducted.		Quarterly HIV/AIDS testing and counseling services conducted.	Quarterly HIV/AIDS testing and counseling services conducted.	Quarterly HIV/AIDS testing and counseling services conducted.	Quarterly HIV/AIDS testing and counseling services conducted.
Condom dispensers, education and distribution provided.		Condom dispensers, education and distribution provided.	Condom dispensers, education and distribution provided.	Condom dispensers, education and distribution provided.	Condom dispensers, education and distribution provided.

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010210 Aligned budgets to the NDP priorities					
	Staff engaged on HIV/AIDS prevention at the work place.	Staff engaged on HIV/AIDS prevention at the work place.	Staff engaged on HIV/AIDS prevention at the work place.	Staff engaged on HIV/AIDS prevention at the work place.	Staff engaged on HIV/AIDS prevention at the work place.
	Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.	Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.	Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.	Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.	Effective referrals for staff identified to be living with HIV/AIDS to access ART provided.
	HIV & AIDS workplace policy developed and operationalized.	HIV & AIDS workplace policy developed and operationalized.	HIV & AIDS workplace policy developed and operationalized.	HIV & AIDS workplace policy developed and operationalized.	HIV & AIDS workplace policy developed and operationalized.
	Departmental quarterly HIV/AIDS coordination meetings convened.	Departmental quarterly HIV/AIDS coordination meetings convened.	Departmental quarterly HIV/AIDS coordination meetings convened.	Departmental quarterly HIV/AIDS coordination meetings convened.	Departmental quarterly HIV/AIDS coordination meetings convened.
Total For Budget Output :000013	400,000	100,000	100,000	100,000	100,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	400,000	100,000	100,000	100,000	100,000

Budget Output :000014 Administrative and Support Services

PIAP Output 18010210 Aligned budgets to the NDP priorities					
	Stocking and subscriptions to information materials.	Stocking and subscriptions to information materials.	Stocking and subscriptions to information materials.	Stocking and subscriptions to information materials.	Stocking and subscriptions to information materials.
	Electronic integrated information management systems facilitated and managed	Information processing (classification, cataloguing, indexing, accessioning and retrieval services.	Information processing (classification, cataloguing, indexing, accessioning and retrieval services.	Information processing (classification, cataloguing, indexing, accessioning and retrieval services.	Information processing (classification, cataloguing, indexing, accessioning and retrieval services.
	Ministry information disseminated.	Ministry information dissemination.	Ministry information dissemination.	Ministry information dissemination.	Ministry information dissemination.
	Resource centre document management system facilitated and managed.	To acquire document management equipment like: One(1) heavy duty photocopier One(1) heavy duty printer	To acquire document management equipment like: One(1) heavy duty photocopier One(1) heavy duty printer	To acquire document management equipment like: One(1) heavy duty photocopier One(1) heavy duty printer	To acquire document management equipment like: One(1) heavy duty photocopier One(1) heavy duty printer

PIAP Output 01060205 Institutional coordination & management strengthened

	Ministry asset management system updated.	Ministry asset management system enhanced.	Ministry asset management system enhanced.	Ministry asset management system enhanced.	Ministry asset management system enhanced.
	Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.
	The public address system for the Ministry meeting rooms maintained and enhanced.	The public address system for the Ministry meeting rooms maintained and enhanced.	The public address system for the Ministry meeting rooms maintained and enhanced.	The public address system for the Ministry meeting rooms maintained and enhanced.	The public address system for the Ministry meeting rooms maintained and enhanced.
	A report from the sale of bid documents and disposal of assets collected and compiled.	A report from the sale of bid documents and disposal of assets collected and compiled.	A report from the sale of bid documents and disposal of assets collected and compiled.	A report from the sale of bid documents and disposal of assets collected and compiled.	A report from the sale of bid documents and disposal of assets collected and compiled.

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 01060205 Institutional coordination & management strengthened					
Office and residential furniture and fittings Procured and fixed.	Office and residential furniture and fittings Procured and fixed.	Office and residential furniture and fittings Procured and fixed.	Office and residential furniture and fittings Procured and fixed.	Office and residential furniture and fittings Procured and fixed.	Office and residential furniture and fittings Procured and fixed.
Audit responses report for both internal and external organizations Prepared and submitted.	Audit responses report for both internal and external organizations Prepared and submitted.	Audit responses report for both internal and external organizations Prepared and submitted.	Audit responses report for both internal and external organizations Prepared and submitted.	Audit responses report for both internal and external organizations Prepared and submitted.	Audit responses report for both internal and external organizations Prepared and submitted.
Staff trainings and refresher courses Organized, coordinated and facilitated.	Staff trainings and refresher courses Organized, coordinated and facilitated.	Staff trainings and refresher courses Organized, coordinated and facilitated.	Staff trainings and refresher courses Organized, coordinated and facilitated.	Staff trainings and refresher courses Organized, coordinated and facilitated.	Staff trainings and refresher courses Organized, coordinated and facilitated.
Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.	Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.	Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.	Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.	Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.	Ministry motor vehicles, generator and other equipment fuel and other lubricants provided.
Ministry building and administrative infrastructure enhanced.	Ministry building and administrative infrastructure enhanced.	Ministry building and administrative infrastructure enhanced.	Ministry building and administrative infrastructure enhanced.	Ministry building and administrative infrastructure enhanced.	Ministry building and administrative infrastructure enhanced.
Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.	Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.	Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.	Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.	Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.	Ministry book stock, journals and other related materials Acquired, procured, facilitated and maintained.
Safety and occupational security equipment installed and maintained.	Safety and occupational security equipment installed and maintained.	Safety and occupational security equipment installed and maintained.	Safety and occupational security equipment installed and maintained.	Safety and occupational security equipment installed and maintained.	Safety and occupational security equipment installed and maintained.
International obligations and subscription fees paid.	International obligations and subscription fees paid.	International obligations and subscription fees paid.	International obligations and subscription fees paid.	International obligations and subscription fees paid.	International obligations and subscription fees paid.
Ministry buildings, installation and surroundings maintained.	Ministry buildings, installation and surroundings maintained.	Ministry buildings, installation and surroundings maintained.	Ministry buildings, installation and surroundings maintained.	Ministry buildings, installation and surroundings maintained.	Ministry buildings, installation and surroundings maintained.
Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted, coordinated and facilitated.
Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.	Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.	Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.	Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.	Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.	Ministry drivers and other support to undertake mandatory regular medical checkups facilitated.
Ministry participation at National functions, celebrations and observances coordinated and facilitated.	Ministry participation at National functions, celebrations and observances coordinated and facilitated.	Ministry participation at National functions, celebrations and observances coordinated and facilitated.	Ministry participation at National functions, celebrations and observances coordinated and facilitated.	Ministry participation at National functions, celebrations and observances coordinated and facilitated.	Ministry participation at National functions, celebrations and observances coordinated and facilitated.
Ministry corporate uniform for drivers and other support staff procured and distributed.	Ministry corporate uniform for drivers and other support staff procured and distributed.	Ministry corporate uniform for drivers and other support staff procured and distributed.	Ministry corporate uniform for drivers and other support staff procured and distributed.	Ministry corporate uniform for drivers and other support staff procured and distributed.	Ministry corporate uniform for drivers and other support staff procured and distributed.
Security services for the Ministry and entitled officers facilitated.	Security services for the Ministry and entitled officers requisitioned and facilitated.	Security services for the Ministry and entitled officers requisitioned and facilitated.	Security services for the Ministry and entitled officers requisitioned and facilitated.	Security services for the Ministry and entitled officers requisitioned and facilitated.	Security services for the Ministry and entitled officers requisitioned and facilitated.

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 01060205 Institutional coordination & management strengthened					
Financial reports to relevant authorities prepared and submitted.	Financial reports to relevant authorities prepared and submitted.	Financial reports to relevant authorities prepared and submitted.	Financial reports to relevant authorities prepared and submitted.	Financial reports to relevant authorities prepared and submitted.	Financial reports to relevant authorities prepared and submitted.
Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.
Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Archival center, main registry and Treasury registry organized, coordinated, managed, maintained/supported and facilitated.
Ministry fleet register prepared, updated and maintained.	Ministry fleet register prepared, updated and maintained.	Ministry fleet register prepared, updated and maintained.	Ministry fleet register prepared, updated and maintained.	Ministry fleet register prepared, updated and maintained.	Ministry fleet register prepared, updated and maintained.
Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.
Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated.
Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.	Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.	Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.	Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.	Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.	Agencies and other Subventions under MoFPED with funds to operate and make payments coordinated and facilitated.
Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.
Ministry Subvention Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Subvention Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Subvention Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Subvention Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Subvention Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.	Ministry Subvention Archival center and records/registry organized, coordinated, managed, maintained/supported and facilitated.
Total For Budget Output :000014	17,146,646	4,286,661	4,286,661	4,286,661	4,286,661
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	17,146,646	4,286,661	4,286,661	4,286,661	4,286,661
Budget Output :000021 Gender Mainstreaming services					
PIAP Output 01060205 Institutional coordination & management strengthened					
MFPEP Gender and Equity Mainstreaming Framework disseminated and operationalized.	MFPEP Gender and Equity Mainstreaming Framework disseminated and operationalized.	MFPEP Gender and Equity Mainstreaming Framework disseminated and operationalized.	MFPEP Gender and Equity Mainstreaming Framework disseminated and operationalized.	MFPEP Gender and Equity Mainstreaming Framework disseminated and operationalized.	MFPEP Gender and Equity Mainstreaming Framework disseminated and operationalized.

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 01060205 Institutional coordination & management strengthened					
MFPEP staff trained on how to mainstream Gender and Equity into Budget expenditure.		MFPEP staff trained on how to mainstream Gender and Equity into Budget expenditure.	MFPEP staff trained on how to mainstream Gender and Equity into Budget expenditure.	MFPEP staff trained on how to mainstream Gender and Equity into Budget expenditure.	MFPEP staff trained on how to mainstream Gender and Equity into Budget expenditure.
Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.		Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.	Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.	Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.	Medium-Term monitoring and evaluation framework for Gender and Equity targeted expenditures coordinated the designed.
Gender and Equity task force meetings coordinated and facilitated.		Gender and Equity task force meetings coordinated and facilitated.	Gender and Equity task force meetings coordinated and facilitated.	Gender and Equity task force meetings coordinated and facilitated.	Gender and Equity task force meetings coordinated and facilitated.
Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.		Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.	Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.	Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.	Review meetings to enhance guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 organised.
Bench-marking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated.		Bench-marking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated.	Bench-marking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated.	Bench-marking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated.	NA
Total For Budget Output :000021	580,000	145,000	145,000	145,000	145,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	580,000	145,000	145,000	145,000	145,000
Budget Output :460024 Ministerial and Top Management Services					
PIAP Output 18010210 Aligned budgets to the NDP priorities					
Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.		Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.	Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.	Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.	Ministry Policy, strategic consultative meetings organized, coordinated and facilitated.
Top Management Policy and strategic reports prepared and submitted or disseminated.		Top Management Policy and strategic reports prepared and submitted or disseminated.	Top Management Policy and strategic reports prepared and submitted or disseminated.	Top Management Policy and strategic reports prepared and submitted or disseminated.	Top Management Policy and strategic reports prepared and submitted or disseminated.
Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.		Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.	Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.	Quarterly monitoring evaluation reports compiled, prepared, submitted for approval and disseminated.	NA
PIAP Output 01060205 Institutional coordination & management strengthened					
Policy guidance and oversight to the ministry programme initiatives coordinated and facilitated.		Policy guidance and oversight to the ministry programme initiatives coordinated and facilitated.	Policy guidance and oversight to the ministry programme initiatives coordinated and facilitated.	Policy guidance and oversight to the ministry programme initiatives coordinated and facilitated.	Policy guidance and oversight to the ministry programme initiatives coordinated and facilitated.

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 01060205 Institutional coordination & management strengthened					
Ministry strategic guidelines produced and disseminated.	Ministry strategic guidelines produced and disseminated.	Ministry strategic guidelines produced and disseminated.	Ministry strategic guidelines produced and disseminated.	Ministry strategic guidelines produced and disseminated.	Ministry strategic guidelines produced and disseminated.
Ministry international obligations and commitments coordinated, managed and facilitated.	Ministry international obligations and commitments coordinated, managed and facilitated.	Ministry international obligations and commitments coordinated, managed and facilitated.	Ministry international obligations and commitments coordinated, managed and facilitated.	Ministry international obligations and commitments coordinated, managed and facilitated.	Ministry international obligations and commitments coordinated, managed and facilitated.
Ministry staff workshops, seminars and trainings Organized, coordinated and facilitated	Ministry staff workshops, seminars and trainings Organized, coordinated and facilitated	Ministry staff workshops, seminars and trainings Organized, coordinated and facilitated	Ministry staff workshops, seminars and trainings Organized, coordinated and facilitated	Ministry staff workshops, seminars and trainings Organized, coordinated and facilitated	Ministry staff workshops, seminars and trainings Organized, coordinated and facilitated
Coordinate and facilitate Top management and technical seminars and trainings coordinated and facilitated.	Coordinate and facilitate Top management and technical seminars and trainings coordinated and facilitated.	Coordinate and facilitate Top management and technical seminars and trainings coordinated and facilitated.	Coordinate and facilitate Top management and technical seminars and trainings coordinated and facilitated.	Coordinate and facilitate Top management and technical seminars and trainings coordinated and facilitated.	Coordinate and facilitate Top management and technical seminars and trainings coordinated and facilitated.
Top management foreign delegation meetings, conferences and workshops Organized, coordinated and facilitated.	Top management foreign delegation meetings, conferences and workshops Organized, coordinated and facilitated. Top management foreign delegation meetings, conferences and workshops Organized, coordinated and facilitated. Top management foreign delegation meetings, conferences and workshops Organized, coordinated and facilitated. Top management foreign delegation meetings, conferences and workshops Organized, coordinated and facilitated. Top management foreign delegation meetings, conferences and workshops Organized, coordinated and facilitated. Top management foreign delegation meetings, conferences and workshops Organized, coordinated and facilitated. Top management foreign delegation meetings, conferences and workshops Organized, coordinated and facilitated.	Top management foreign delegation meetings, conferences and workshops Organized, coordinated and facilitated.	Top management foreign delegation meetings, conferences and workshops Organized, coordinated and facilitated.	Top management foreign delegation meetings, conferences and workshops Organized, coordinated and facilitated.	Top management foreign delegation meetings, conferences and workshops Organized, coordinated and facilitated.
Top management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated.	Top management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated.	Top management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated.	Top management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated.	Top management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated.	Top management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated.
Total For Budget Output :460024	17,611,862	4,027,966	4,027,966	4,027,966	5,527,966
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	17,611,862	4,027,966	4,027,966	4,027,966	5,527,966

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Budget Output :560011 Cabinet and Parliamentary Affairs					
PIAP Output 18010210 Aligned budgets to the NDP priorities					
Annual Legislative Programme compiled and implemented in consultation with Office of the Prime Minister and the Office of the Government Chief Whip	MoFPED Annual Legislative Programme compiled and submitted	Implementation of the MoFPED Annual Legislative Programme coordinated	Implementation of the MoFPED Annual Legislative Programme coordinated	Implementation of the MoFPED Annual Legislative Programme coordinated	Implementation of the MoFPED Annual Legislative Programme coordinated
Coordination and participation in development and reporting on the NRM Party Manifesto for the Manifesto Implementation Unit, Office of the President	Coordination of MoFPED contributing interventions and reporting on performance against the NRM Party Manifesto	Coordination of MoFPED contributing interventions and reporting on performance against the NRM Party Manifesto	Coordination of MoFPED contributing interventions and reporting on performance against the NRM Party Manifesto	Coordination of MoFPED contributing interventions and reporting on performance against the NRM Party Manifesto	Coordination of MoFPED contributing interventions and reporting on performance against the NRM Party Manifesto
Returns on the status of implementation of Cabinet Decisions/ Directives monitored, prepared and shared with the Cabinet Secretariat	Returns of the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat.	Returns of the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat.	Returns of the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat.	Returns of the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat.	Returns of the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat.
Directorates and Departments supported in preparation of Regulatory Impact Assessment Reports for Cabinet submissions	Regulatory Impact Assessment Reports produced as and when demanded	Regulatory Impact Assessment Reports produced as and when demanded	Regulatory Impact Assessment Reports produced as and when demanded	Regulatory Impact Assessment Reports produced as and when demanded	Regulatory Impact Assessment Reports produced as and when demanded
Statements or Responses to Questions for Oral Answer and other urgent issues made in time by Hon. Ministers at Parliament Plenary Sittings and Committee meetings	Statements and Responses prepared on 100% of the Urgent Questions for Oral Answers and Issues raised in Committee Reports during Parliament Plenary Sessions	Statements and Responses prepared on 100% of the Urgent Questions for Oral Answers and Issues raised in Committee Reports during Parliament Plenary Sessions	Statements and Responses prepared on 100% of the Urgent Questions for Oral Answers and Issues raised in Committee Reports during Parliament Plenary Sessions	Statements and Responses prepared on 100% of the Urgent Questions for Oral Answers and Issues raised in Committee Reports during Parliament Plenary Sessions	Statements and Responses prepared on 100% of the Urgent Questions for Oral Answers and Issues raised in Committee Reports during Parliament Plenary Sessions
Inventories of Sectoral Bills, Acts and Regulations; and of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports maintained for support to Directorates and Departments	Inventories of Sectoral Bills, Acts and Regulations; and of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports maintained in the Quarter	Inventories of Sectoral Bills, Acts and Regulations; and of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports maintained in the Quarter	Inventories of Sectoral Bills, Acts and Regulations; and of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports maintained in the Quarter	Inventories of Sectoral Bills, Acts and Regulations; and of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports maintained in the Quarter	Inventories of Sectoral Bills, Acts and Regulations; and of Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports maintained in the Quarter
Regular liaison with the Office of the Clerk to Parliament, Budget Office, Office of Leader of Government Business and Committees over MoFPED business in the August House	Briefs prepared on 100% of invitations received from Parliament Committee meetings	Briefs prepared on 100% of invitations received from Parliament Committee meetings	Briefs prepared on 100% of invitations received from Parliament Committee meetings	Briefs prepared on 100% of invitations received from Parliament Committee meetings	Briefs prepared on 100% of invitations received from Parliament Committee meetings
Technical guidance provided on Sectoral Policy Development and Management processes	Technical guidance provided on 100% of the sectoral policy development and management processes in the Quarter	Technical guidance provided on 100% of the sectoral policy development and management processes in the Quarter	Technical guidance provided on 100% of the sectoral policy development and management processes in the Quarter	Technical guidance provided on 100% of the sectoral policy development and management processes in the Quarter	Technical guidance provided on 100% of the sectoral policy development and management processes in the Quarter
Support provided on all Sectoral Public Policy and Cabinet submissions	Support provided on 100% of Sectoral Public Policy and Cabinet submissions in the Quarter	Support provided on 100% of Sectoral Public Policy and Cabinet submissions in the Quarter	Support provided on 100% of Sectoral Public Policy and Cabinet submissions in the Quarter	Support provided on 100% of Sectoral Public Policy and Cabinet submissions in the Quarter	Support provided on 100% of Sectoral Public Policy and Cabinet submissions in the Quarter
Briefing Notes prepared for the Ministers on each Cabinet Memorandum received by the Office	Briefing Notes prepared for the Ministers on each Cabinet Memorandum received by the Office	Briefing Notes prepared for the Ministers on each Cabinet Memorandum received by the Office	Briefing Notes prepared for the Ministers on each Cabinet Memorandum received by the Office	Briefing Notes prepared for the Ministers on each Cabinet Memorandum received by the Office	Briefing Notes prepared for the Ministers on each Cabinet Memorandum received by the Office

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010210 Aligned budgets to the NDP priorities					
Policy briefs or Position Papers prepared on topical Sectoral Public Policy issues		Policy briefs or Position Papers prepared on topical Sectoral Public Policy issues	Policy briefs or Position Papers prepared on topical Sectoral Public Policy issues	Policy briefs or Position Papers prepared on topical Sectoral Public Policy issues	Policy briefs or Position Papers prepared on topical Sectoral Public Policy issues
Inventory of sectoral policies in the Ministry developed, updated and maintained		Inventory of sectoral policies in the Ministry updated and maintained for the Quarter	Inventory of sectoral policies in the Ministry updated and maintained for the Quarter	Inventory of sectoral policies in the Ministry updated and maintained for the Quarter	Inventory of sectoral policies in the Ministry updated and maintained for the Quarter
Treasury Memoranda, Annual and Semi-Annual Reports and other Statutory Documents laid before Parliament in time		Treasury Memoranda, Annual and Semi-Annual Reports and other Statutory Documents laid before Parliament in time	Treasury Memoranda, Annual and Semi-Annual Reports and other Statutory Documents laid before Parliament in time	Treasury Memoranda, Annual and Semi-Annual Reports and other Statutory Documents laid before Parliament in time	Treasury Memoranda, Annual and Semi-Annual Reports and other Statutory Documents laid before Parliament in time
Total For Budget Output :560011	900,000	252,500	225,000	225,000	197,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	900,000	252,500	225,000	225,000	197,500
Total For Department :001	47,817,072	11,473,018	11,445,518	11,445,518	13,453,018
Wage Recurrent	2,604,705	651,176	651,176	651,176	651,176
NonWage Recurrent	45,212,367	10,821,842	10,794,342	10,794,342	12,801,842
Department: 003 Treasury Directorate Services					
Budget Output :000005 Human Resource Management					
PIAP Output 18010210 Aligned budgets to the NDP priorities					
All staff performance plans and performance assessments carried out using the HCM system		All staff performance plans and performance carried management in out on the Hcm system Capacity of all staff built to use the HCM sytem	All staff performance plans and performance carried management in out on the Hcm system Capacity of all staff built to use the HCM sytem	All staff performance plans and performance carried management in out on the Hcm system Capacity of all staff built to use the HCM sytem	All staff performance plans and performance carried management in out on the Hcm system Capacity of all staff built to use the HCM sytem
Staff trained on how to use the HCM system					
Agencies streamlined according to the guidance from Ministry of Public Service		Agencies streamlined according to the guidance form Ministry of Public Service	Agencies streamlined according to the guidance form Ministry of Public Service	Agencies streamlined according to the guidance form Ministry of Public Service	Agencies streamlined according to the guidance form Ministry of Public Service
All staff are sensitized and aware of the of rules and regulations as per the Uganda Public Service standing Orders		All staff are sensitized and aware of the of rules and regulations as per the Uganda Public SERVICE standing Orders	All staff are sensitized and aware of the of rules and regulations as per the Uganda Public SERVICE standing Orders	All staff are sensitized and aware of the of rules and regulations as per the Uganda Public SERVICE standing Orders	All staff are sensitized and aware of the of rules and regulations as per the Uganda Public SERVICE standing Orders
AGO service delivery standards prepared and disseminated		Ago service delivery standards prepared and disseminated	Ago service delivery standards prepared and disseminated	Ago service delivery standards prepared and disseminated	Ago service delivery standards prepared and disseminated
Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time		Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time	Officers sensitized on Human Resource polices as per the Ministry Public Service Circulars issued from time from time
Consultative meeting held with different departments to draft client charter		Consultative meeting held with different departments to draft client charter	Consultative meeting held with different departments to draft client charter	Consultative meeting held with different departments to draft client charter	Consultative meeting held with different departments to draft client charter
Total For Budget Output :000005	2,183,897	545,974	545,974	545,974	545,974

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	183,897	45,974	45,974	45,974	45,974
NonWage Recurrent	2,000,000	500,000	500,000	500,000	500,000
Total For Department :003	2,183,897	545,974	545,974	545,974	545,974
Wage Recurrent	183,897	45,974	45,974	45,974	45,974
NonWage Recurrent	2,000,000	500,000	500,000	500,000	500,000

Development

Project: 1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560016 Coordination of Planning, Monitoring and Reporting

PIAP Output 18010210 Aligned budgets to the NDP priorities

Quarterly Monitoring Report PFM Reforms (REAP, Global Fund, UGIFT) coordinated	Quarterly Monitoring Report PFM Reforms (REAP, Global Fund, UGIFT) coordinated	Quarterly Monitoring Report PFM Reforms (REAP, Global Fund, UGIFT) coordinated	Quarterly Monitoring Report PFM Reforms (REAP, Global Fund, UGIFT) coordinated	NA
quarterly programme reports prepared Annual programme report prepared	Annual Report produced	1st Quarter Report	2nd Quarter Report	3rd Quarter Report
Programme quarterly meetings undertaken	Programme quarterly meetings (PEMCOM, Governance, FPC, KRA) undertaken	Programme quarterly meetings (PEMCOM, Governance, FPC, KRA) undertaken	Programme quarterly meetings (PEMCOM, Governance, FPC, KRA) undertaken	Programme quarterly meetings (PEMCOM, Governance, FPC, KRA) undertaken
workplan and procurement plans for FY2024/25 prepared	Draft Work plan and procurement plans for FY2024/25 prepared	Draft Work plan and procurement plans for FY2024/25 prepared	Final Work plan and procurement plans for FY2024/25 prepared	NA

Total For Budget Output :560016	6,868,332	1,689,599	1,894,380	1,804,427	1,479,926
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GoU Development	6,499,839	1,597,476	1,774,257	1,719,804	1,408,302
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External Financing	368,493	92,123	120,123	84,623	71,623
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Total For Project: 1521	6,868,332	1,689,599	1,894,380	1,804,427	1,479,926
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GoU Development	6,499,839	1,597,476	1,774,257	1,719,804	1,408,302
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External Financing	368,493	92,123	120,123	84,623	71,623
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Project: 1625 Retooling of Ministry of Finance, Planning and Economic Development

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output 18010210 Aligned budgets to the NDP priorities

Ministry ICT equipments serviced and maintained.	Ministry ICT equipments serviced and maintained.	Ministry ICT equipments serviced and maintained.	Ministry ICT equipments serviced and maintained.	Ministry ICT equipments serviced and maintained.
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VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010210 Aligned budgets to the NDP priorities					
Ministry ISN and other related services updated, renewed and maintained.	Ministry ISN and other related services updated, renewed and maintained.	Ministry ISN and other related services updated, renewed and maintained.	Ministry ISN and other related services updated, renewed and maintained.	Ministry ISN and other related services updated, renewed and maintained.	Ministry ISN and other related services updated, renewed and maintained.
Ministry data management system managed, maintained and serviced.	Ministry data management system managed, maintained and serviced.	Ministry data management system managed, maintained and serviced.	Ministry data management system managed, maintained and serviced.	Ministry data management system managed, maintained and serviced.	Ministry data management system managed, maintained and serviced.
Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded, managed, serviced and maintained.	Ministry PABX system upgraded, managed, serviced and maintained.
Ministry information and technological systems upgraded, serviced, managed and maintained.	Ministry information and technological systems upgraded, serviced, managed and maintained.	Ministry information and technological systems upgraded, serviced, managed and maintained.	Ministry information and technological systems upgraded, serviced, managed and maintained.	Ministry information and technological systems upgraded, serviced, managed and maintained.	Ministry information and technological systems upgraded, serviced, managed and maintained.
Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated. Biometric system, cameras upgraded and operational licences renewed.	Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.	Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.	Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated. Biometric system, cameras upgraded and operational licences renewed.	Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated. Biometric system, cameras upgraded and operational licences renewed.	Ministry Biometric systems, CCTV cameras and their accessories managed, maintained, facilitated.
Construction of the Ministry new office building finalized	Construction of the Ministry new office building finalized	Construction of the Ministry new office building finalized	NA	NA	NA
Ministry old office block renovated	Biometric system, cameras upgraded and operational licences renewed.	Biometric system, cameras upgraded and operational licences renewed.	NA	Biometric system, cameras upgraded and operational licences renewed.	Biometric system, cameras upgraded and operational licences renewed.
New office building furnished and new security system installed	NA	NA	New office building furnished and new security system installed	New office building furnished and new security system installed	New office building furnished and new security system installed
Shifting from the old office building to the new office building conducted	NA	NA	Shifting from the old office building to the new office building conducted	NA	NA
Total For Budget Output :560024	28,606,824	14,651,706	4,651,706	4,651,706	4,651,706
GoU Development	28,606,824	14,651,706	4,651,706	4,651,706	4,651,706
External Financing	0	0	0	0	0
Total For Project: 1625	28,606,824	14,651,706	4,651,706	4,651,706	4,651,706
GoU Development	28,606,824	14,651,706	4,651,706	4,651,706	4,651,706
External Financing	0	0	0	0	0
Total Sub SubProgrammes 07	85,476,124	28,360,297	18,537,578	18,447,625	20,130,624
<i>Wage Recurrent</i>	2,788,602	697,150	697,150	697,150	697,150

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Non Wage Recurrent</i>	47,212,367	11,321,842	11,294,342	11,294,342	13,301,842
<i>GoU Development</i>	35,106,663	16,249,181	6,425,963	6,371,510	6,060,008
<i>External Financing</i>	368,493	92,123	120,123	84,623	71,623

Sub SubProgramme: 08 Public Financial Management**Recurrent****Department: 001 Financial Management Services****Budget Output :560010 Accounting and Financial Management Policy****PIAP Output 18011603 "1. Support development and maintenance of the integrated PFM system**

Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance support for all IFMS sites.	"Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	"Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	"Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	"Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."
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PIAP Output 18011612 Provide support and maintenance of PFM systems

Ensured availability of IFMS application to 300 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting.	Ensured availability of IFMS application to 300 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting.	Ensured availability of IFMS application to 300 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting.	Ensured availability of IFMS application to 300 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting.	NA
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PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Defined the interface business requirements for all Government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement	Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement.	Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement.	Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement.	Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA, ETAX, EGP, IPPS, IRAS and others) and continuously reviewed them for improvement.
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PIAP Output 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes

"Provided support to all MALGS and over 100 vote branches. Carried out change management in over 100 votes branches. Offered refresher trainings to Users of 300 votes.	"Provided support to all MALGS and over 100 vote branches. Carried out change management in over 100 votes branches. Offered refresher trainings to Users of 300 votes. "	"Provided support to all MALGS and over 100 vote branches. Carried out change management in over 100 votes branches. Offered refresher trainings to Users of 300 votes. "	"Provided support to all MALGS and over 100 vote branches. Carried out change management in over 100 votes branches. Offered refresher trainings to Users of 300 votes. "	"Provided support to all MALGS and over 100 vote branches. Carried out change management in over 100 votes branches. Offered refresher trainings to Users of 300 votes. "
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VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes					
Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. .Prepared Integration Document Requirements with all core systems. Supported data migration of PDM data into the PDMIS.	Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. .Prepared Integration Document Requirements with all core systems. Supported data migration of PDM data into the PDMIS.	Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. .Prepared Integration Document Requirements with all core systems. Supported data migration of PDM data into the PDMIS.	Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. .Prepared Integration Document Requirements with all core systems. Supported data migration of PDM data into the PDMIS.	Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. .Prepared Integration Document Requirements with all core systems. Supported data migration of PDM data into the PDMIS.	Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. .Prepared Integration Document Requirements with all core systems. Supported data migration of PDM data into the PDMIS.
Provided training to Users. Carried out change management and post Go-Live Support to votes.	Provided training to Users. Carried out change management and post Go-Live Support to votes.	Provided training to Users. Carried out change management and post Go-Live Support to votes.	Provided training to Users. Carried out change management and post Go-Live Support to votes.	Provided training to Users. Carried out change management and post Go-Live Support to votes.	Provided training to Users. Carried out change management and post Go-Live Support to votes.
"Facilitated change management. Collected master data, Rolled out IFMS to 100 vote Branches. Provided Go-Live and post Go-live support to 100 Branches."	"Facilitated change management. Collected masterdata, Rolled out IFMS to 100 vote Branches. Provided Go-Live and post Golive support to 100 Branches."	"Facilitated change management. Collected masterdata, Rolled out IFMS to 100 vote Branches. Provided Go-Live and post Golive support to 100 Branches."	"Facilitated change management. Collected masterdata, Rolled out IFMS to 100 vote Branches. Provided Go-Live and post Golive support to 100 Branches."	"Facilitated change management. Collected masterdata, Rolled out IFMS to 100 vote Branches. Provided Go-Live and post Golive support to 100 Branches."	"Facilitated change management. Collected masterdata, Rolled out IFMS to 100 vote Branches. Provided Go-Live and post Golive support to 100 Branches."
"Provided Training and support to users Users of PFM systems at the RTSCs. Provided maintenance support across all the RTSCs. Furnished the 12 RTSCs with consumables.	"Provided Training and support to users Users of PFM systems at the RTSCs. Provided maintenance support across all the RTSCs. Furnished the 12 RTSCs with consumables. "	"Provided Training and support to users Users of PFM systems at the RTSCs. Provided maintenance support across all the RTSCs. Furnished the 12 RTSCs with consumables. "	"Provided Training and support to users Users of PFM systems at the RTSCs. Provided maintenance support across all the RTSCs. Furnished the 12 RTSCs with consumables. "	"Provided Training and support to users Users of PFM systems at the RTSCs. Provided maintenance support across all the RTSCs. Furnished the 12 RTSCs with consumables. "	"Provided Training and support to users Users of PFM systems at the RTSCs. Provided maintenance support across all the RTSCs. Furnished the 12 RTSCs with consumables. "
PIAP Output 18011611 Offer technical system support to users of PFM systems					
"Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMSD	Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMSD	Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMSD	Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMSD	Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMSD	Offered support to over 7,500 IFMS users. Offered support to over 1,500 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Developed, tested and deployed a management information system for FMSD
PIAP Output 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs					
Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.	Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.	Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.	Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.	Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.	Carried out change management in 300 votes. Offered onsite go-live and post-go-live Support to 300 votes.
Facilitated change management. Collected master data, Provided Go-Live and post Go-live support.	Facilitated change management. Collected master data, Provided Go-Live and post Go-live support.	Facilitated change management. Collected master data, Provided Go-Live and post Go-live support.	Facilitated change management. Collected master data, Provided Go-Live and post Go-live support.	Facilitated change management. Collected master data, Provided Go-Live and post Go-live support.	Facilitated change management. Collected master data, Provided Go-Live and post Go-live support.
Provided training to Users. Offered post Go-Live Support to votes.	Provided training to Users. Offered post Go-Live Support to votes.	Provided training to Users. Offered post Go-Live Support to votes.	Provided training to Users. Offered post Go-Live Support to votes.	Provided training to Users. Offered post Go-Live Support to votes.	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Total For Budget Output :560010</i>	16,394,779	4,098,695	4,098,695	4,098,695	4,098,695
Wage Recurrent	421,256	105,314	105,314	105,314	105,314
NonWage Recurrent	15,973,523	3,993,381	3,993,381	3,993,381	3,993,381
<i>Total For Department :001</i>	16,394,779	4,098,695	4,098,695	4,098,695	4,098,695
Wage Recurrent	421,256	105,314	105,314	105,314	105,314
NonWage Recurrent	15,973,523	3,993,381	3,993,381	3,993,381	3,993,381

*Department: 002 Public Sector Accounts***Budget Output :000061 Management of Government Accounts****PIAP Output 18011602 An upgraded financial reporting system rolled out at missions abroad.**

PFM systems rolled out to all missions abroad	PFM systems rolled out to all missions abroad	PFM systems rolled out to all missions abroad	PFM systems rolled out to all missions abroad	PFM systems rolled out to all missions abroad
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PIAP Output 18011607 IPSAS Accrual accounting adopted across Government

Consolidated half year, annual and audit adjusted GOU Financial Statements Prepared	Consolidated annual GOU Financial Statements Prepared	Consolidated audit adjusted GOU Financial Statements Prepared	Consolidated half year GOU Financial Statements Prepared	NA
GOU Chart of Accounts Updated	GOU Chart of Accounts Updated	GOU Chart of Accounts Updated	GOU Chart of Accounts Updated	GOU Chart of Accounts Updated
Bank Accounts of GoU Managed	Bank Accounts of GoU Managed	Bank Accounts of GoU Managed	Bank Accounts of GoU Managed	Bank Accounts of GoU Managed
Accrual IPSAS implemented	NA	Accrual IPSAS implemented	NA	Accrual IPSAS implemented
GoU domestic arrears position updated	GoU domestic arrears position updated	GoU domestic arrears position updated	GoU domestic arrears position updated	GoU domestic arrears position updated

<i>Total For Budget Output :000061</i>	4,326,646	1,081,661	1,081,661	1,081,661	1,081,661
Wage Recurrent	589,099	147,275	147,275	147,275	147,275
NonWage Recurrent	3,737,547	934,387	934,387	934,387	934,387
<i>Total For Department :002</i>	4,326,646	1,081,661	1,081,661	1,081,661	1,081,661
Wage Recurrent	589,099	147,275	147,275	147,275	147,275
NonWage Recurrent	3,737,547	934,387	934,387	934,387	934,387

*Department: 003 Treasury Inspectorate and Policy***Budget Output :560010 Accounting and Financial Management Policy****PIAP Output 18011204 Appropriate support structure for PFM reform change Management**

Capacity of PFM cadres enhanced on PFM processes, Systems and Implementation	PFM Structures and cadres supported	PFM Structures and cadres supported	PFM Structures and cadres supported	PFM Structures and cadres supported
Capacity and Performance of PFM Cadres enhanced through training.	Performance of PFM Cadres enhanced	Performance of PFM Cadres enhanced	Performance of PFM Cadres enhanced	Performance of PFM Cadres enhanced
Professional Certification and sponsorship of PFM Cadres coordinated.	Professional Certification of PFM Cadres Improved	Professional Certification of PFM Cadres Improved	Professional Certification of PFM Cadres Improved	Professional Certification of PFM Cadres Improved

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18011204 Appropriate support structure for PFM reform change Management					
Internal Training Facility and PFM System refresher training Managed.		Internal Training Facility Managed	Internal Training Facility Managed	Internal Training Facility Managed	NA
PIAP Output 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions					
Treasury Inspection Reports on PFM matters prepared and Submitted.		Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Reports on PFM matters prepared and Submitted.	Treasury Inspection Reports on PFM matters prepared and Submitted.	NA
Total For Budget Output :560010	4,595,351	1,148,838	1,148,838	1,148,838	1,148,838
Wage Recurrent	358,076	89,519	89,519	89,519	89,519
NonWage Recurrent	4,237,275	1,059,319	1,059,319	1,059,319	1,059,319
Total For Department :003	4,595,351	1,148,838	1,148,838	1,148,838	1,148,838
Wage Recurrent	358,076	89,519	89,519	89,519	89,519
NonWage Recurrent	4,237,275	1,059,319	1,059,319	1,059,319	1,059,319
Department: 004 Management Information Systems					
Budget Output :560024 Management of ICT systems and infrastructure					
PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax					
Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to over 315 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.		Updated and applied licences	Updated and applied licences	Updated and applied licences	Updated and applied licences lincences
Blocked all unauthorized users and/or Network traffic from gaining access to the IFMS, DMFAS, PBS and EGP networks using Checkpoint devices acting as the firewall		Ensure firewall settings are well enabled	Ensure firewall settings are well enabled	Ensure firewall settings are well enabled	Ensure firewall sttings are well enabled
Efficient operation of the IFMS infrastructure at IFMS votes and IFMS- ISN data center through timely maintenance and support of equipment ie access control , air conditioning, electricals and software. Offer support to the DR infrastructure.		Maintained and supported MoFPED ICT Sub-systems	Maintained and supported MoFPED ICT Sub-systems	Maintained and supported MOFPED ICT Sub-systems MoFPED ICT Sub-systems	Maintained and supported MoFPED ICT Sub-systems
Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan		Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan	Revised MoFPED ICT policies, processes, standards and MoFPED ICT strategic plan
Implemented recommendations arising of System security audit reports		Implemented recommendations arising of System security audit reports	Implemented recommendations arising of System security audit reports	Implemented recommendations arising of System security audit reports	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax					
Availability of IFMS system/application to over 315 votes and MS NAVISION to 36 missions, PBS system for budget execution, management and financial reporting, HCM, ISN Roll-out of eGP to 50 sites		Systems availability	Systems Availability	Systems Availability	Systems Availability
PIAP Output 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs					
Improved functionality and availability across the MoFPED ICT Sub-systems		Improved functionality and availability across the MoFPED ICT Sub-systems	Improved functionality and availability across the MoFPED ICT Sub-systems	Improved functionality and availability across the MoFPED ICT Sub-systems	Improved functionality and availability across the MoFPED ICT Sub-systems
Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems		Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems	Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems	Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems	Maintained confidentiality, integrity and availability of MoFPED ICT Sub-systems
IFMS rolled out to remaining sites and eGP rolled-out to 50 sites MDAs		IFMS rolled out to remaining sites and eGP rolled-out to 12 sites MDAs	IFMS rolled out to remaining sites and eGP rolled-out to 13 sites MDAs	IFMS rolled out to remaining sites and eGP rolled-out to 12 sites MDAs	IFMS rolled out to remaining sites and eGP rolled-out to 13 sites MDAs
Total For Budget Output :560024	8,314,473	2,078,618	2,078,618	2,078,618	2,078,618
Wage Recurrent	926,363	231,591	231,591	231,591	231,591
NonWage Recurrent	7,388,110	1,847,027	1,847,027	1,847,027	1,847,027
Total For Department :004	8,314,473	2,078,618	2,078,618	2,078,618	2,078,618
Wage Recurrent	926,363	231,591	231,591	231,591	231,591
NonWage Recurrent	7,388,110	1,847,027	1,847,027	1,847,027	1,847,027
Department: 005 Treasury Services					
Budget Output :000061 Management of Government Accounts					
PIAP Output 18010103 Integrated debt management strengthened					
Financial statements for Treasury Operations - Vote 130 prepared		Financial statements for Treasury Operations - Vote 130 prepared	NA	Interim Financial statements for Treasury Operations - Vote 130 prepared	NA
Payments for all domestic and external debt processed		Payments for all domestic and external debt processed	Payments for all domestic and external debt processed	Payments for all domestic and external debt processed	Payments for all domestic and external debt processed
Withdraw applications for draw down on loans processed		Withdraw applications for draw down on loans processed	Withdraw applications for draw down on loans processed	Withdraw applications for draw down on loans processed	Withdraw applications for draw down on loans processed
Total For Budget Output :000061	2,671,786	390,802	390,802	390,802	1,499,380
Wage Recurrent	228,264	57,066	57,066	57,066	57,066
NonWage Recurrent	2,443,522	333,736	333,736	333,736	1,442,314
Budget Output :560010 Accounting and Financial Management Policy					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010103 Integrated debt management strengthened					
New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS	New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS	New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS	New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS	New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS	New Loans & Grant Information, Disbursements, and Debt Service Operations updated in DMFAS
Quarterly and Annual Debt Service projections generated and provided to the cash flow committee for planning purposes.	Quarterly Debt Service projections generated and provided to the cash flow committee for planning purposes.	Quarterly Debt Service projections generated and provided to the cash flow committee for planning purposes.	Quarterly Debt Service projections generated and provided to the cash flow committee for planning purposes.	Quarterly Debt Service projections generated and provided to the cash flow committee for planning purposes.	Quarterly Debt Service projections generated and provided to the cash flow committee for planning purposes.
Financial Monitoring of Donor Financed Projects undertaken	Financial Monitoring of Donor Financed Projects undertaken	Financial Monitoring of Donor Financed Projects undertaken	Financial Monitoring of Donor Financed Projects undertaken	Financial Monitoring of Donor Financed Projects undertaken	Financial Monitoring of Donor Financed Projects undertaken
Replenishments and transfers from the Contingencies Fund Made	Replenishments and transfers from the Contingencies Fund Made	Replenishments and transfers from the Contingencies Fund Made	Replenishments and transfers from the Contingencies Fund Made	Replenishments and transfers from the Contingencies Fund Made	Replenishments and transfers from the Contingencies Fund Made
Total For Budget Output :560010	1,944,316	486,079	486,079	486,079	486,079
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,944,316	486,079	486,079	486,079	486,079
Total For Department :005	4,616,102	876,881	876,881	876,881	1,985,459
Wage Recurrent	228,264	57,066	57,066	57,066	57,066
NonWage Recurrent	4,387,838	819,815	819,815	819,815	1,928,393
Department: 006 Assets Management Department					
Budget Output :560010 Accounting and Financial Management Policy					
PIAP Output 18010702 "1. Asset management policy developed and implemented					
Development and review of operational manual and training materials for IFMS fixed assets Module finalised and disseminated	Develop and finalise operational manual	Develop and finalise operational manual	Develop and finalise operational manual	Develop and finalise operational manual	Develop and finalise operational manual
Development and documentation of asset management business process for inventory management finalised.	Development and documentation of asset management business process for inventory management	Development and documentation of asset management business process for inventory management	NA	NA	NA
Capacity Building interventions for 1550 staff in MALG on IFMS Fixed Assets module enhancements conducted.	Capacity Building interventions on IFMS FA module	Capacity Building interventions on IFMS FA module	Capacity Building interventions on IFMS FA module	Capacity Building interventions on IFMS FA module	Capacity Building interventions on IFMS FA module
Guidelines and circulars on amendments in the Assets Management Policy and inventory management issued	Issue guidelines & circulars on amendments in the Asset Mgt Policy and inventory management	Issue guidelines & circulars on amendments in the Asset Mgt Policy and inventory management	Issue guidelines & circulars on amendments in the Asset Mgt Policy and inventory management	Issue guidelines & circulars on amendments in the Asset Mgt Policy and inventory management	Issue guidelines & circulars on amendments in the Asset Mgt Policy and inventory management
Sample based assets availability verification in 200 MALG undertaken and report produced.	Undertake assets availability verification	Undertake assets availability verification	Undertake assets availability verification	Undertake assets availability verification	Undertake assets availability verification
Total For Budget Output :560010	3,642,237	910,559	910,559	910,559	910,559
Wage Recurrent	265,772	66,443	66,443	66,443	66,443

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	3,376,465	844,116	844,116	844,116	844,116
Total For Department :006	3,642,237	910,559	910,559	910,559	910,559
Wage Recurrent	265,772	66,443	66,443	66,443	66,443
NonWage Recurrent	3,376,465	844,116	844,116	844,116	844,116

Department: 007 Procurement Policy and Management

Budget Output :000007 Procurement and Disposal Services

PIAP Output 18011001 Procurement laws, policies and regulations reviewed

Amended PPDA Act and Regulations Disseminated to 500 stakeholders in 5 Regions (Central, Western, Eastern, Northern and Southern).	100 key stakeholders sensitized	100 key stakeholders sensitized	100 key stakeholders sensitized	200 key stakeholders sensitized	
Procurement policy and legal framework monitored and evaluated in forty entities .	10 entities inspected	10 entities inspected	10 entities inspected	10 entities inspected	
capacity for twelve PPMD Staff on emerging trends and practices in procurement built.	3 PPMD Staff trained	3 PPMD Staff trained	3 PPMD Staff trained	3 PPMD Staff trained	
400 Key stake holders in four regions (Western, Northern, Eastern Southern) sensitized on National Public sector Procurement Policy.	100 stake holders sensitized	100 stake holders sensitized	100 stake holders sensitized	100 stake holders sensitized	
500 key stakeholders and procurement professionals of Uganda in four Regions (Central, Western, Northern, Southern and Northern) sensitized on the IPSCM Act and Regulations.	100 stake holders sensitized	100 stake holders sensitized	100 stake holders sensitized	200 stake holders sensitized	
Spend Analysis on 5 Entities in five Regions (Central, Eastern, Western, Northern and Southern) conducted.	Spend Analysis conducted on 1 entity	Spend Analysis conducted on 1 entity	Spend Analysis conducted on 1 entity	Spend Analysis conducted on 2 entities	
500 key stakeholders in the procurement cycle in five Region (Central, Western, Southern, Northern and Eastern) sensitized on risk management manual.	100 stake holders sensitized	100 stake holders sensitized	100 stake holders sensitized	200 stake holders sensitized	
Total For Budget Output :000007	1,086,497	259,124	284,124	259,124	284,124
Wage Recurrent	205,107	51,277	51,277	51,277	51,277
NonWage Recurrent	881,390	207,847	232,847	207,847	232,847

Budget Output :560030 Procurement Appeals Tribunal Services

PIAP Output 18011001 Procurement laws, policies and regulations reviewed

400 key stakeholders sensitized on the role of PPDA Appeals Tribunal in the 4 regions (Northern, Eastern, Western and Central)	100 key stakeholders sensitized	100 key stake holders sensitized	100 key stake holders sensitized	100 key stakeholders sensitized
capacity built for 07 members and 08 staff of the Tribunal.	02 Tribunal staff and 03 Tribunal members trained	03 Tribunal staff and 01 Tribunal member trained	02 Tribunal staff and 02 Tribunal members trained	01 staff and 01 member trained

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18011001 Procurement laws, policies and regulations reviewed					
Case Management system Automated to enable tribunal handle 15cases every month.		15 cases heard and determined	15 cases heard and determined	15 cases heard and determined	15 cases heard and determined
Total For Budget Output :560030	2,700,000	675,000	675,000	675,000	675,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,700,000	675,000	675,000	675,000	675,000
Budget Output :560069 E-Government Procurement Policy					
PIAP Output 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs					
capacity of 2000 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.		capacity of 500 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.	capacity of 500 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.	capacity of 500 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.	capacity of 500 key stakeholders on EGP systems in various categories namely PDEs, Bidding community, Development Partners, Civil Society and over sight agencies Built.
Increased compliance to use of the system and adherence to the law in 86 Entities enrolled on the system		25 entities monitored and evaluated	25 entities monitored and evaluated	25 entities monitored and evaluated	11 entities monitored and evaluated
created awareness and desire within 5000 key stakeholders that will drive system adoption.		created awareness and desire within 1250 key stakeholders that will drive system adoption.	created awareness and desire within 1250 key stakeholders that will drive system adoption.	created awareness and desire within 1250 key stakeholders that will drive system adoption.	created awareness and desire within 1250 key stakeholders that will drive system adoption.
Team readiness of 40 staff for knowledge transfer from the EGP system vendor to drive sustainability built.		Team readiness of 10 staff for knowledge transfer from the EGP system vendor to drive sustainability built.	Team readiness of 10 staff for knowledge transfer from the EGP system vendor to drive sustainability built.	Team readiness of 10 staff for knowledge transfer from the EGP system vendor to drive sustainability built.	Team readiness of 10 staff for knowledge transfer from the EGP system vendor to drive sustainability built.
conducted EGP readiness assessment for 50 entities which facilitated a Seamless roll out.		conducted EGP readiness assessment for 25 entities which facilitated a Seamless roll out.	conducted EGP readiness assessment for 50 entities which facilitated a Seamless roll out.	NA	NA
Total For Budget Output :560069	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000
Total For Department :007	8,786,497	2,184,124	2,209,124	2,184,124	2,209,124
Wage Recurrent	205,107	51,277	51,277	51,277	51,277
NonWage Recurrent	8,581,390	2,132,847	2,157,847	2,132,847	2,157,847
Development					
Project: 1521 Resource Enhancement and Accountability Programme (REAP)					
Budget Output: 560024 Management of ICT systems and infrastructure					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax					
Electronic Government Procurement (EGP System) rolled out Staff salaries Paid Change management activities undertaken	25 PDEs rolled-on EGP	25 PDEs rolled-on EGP	Training Reports	Training Reports	
40 LGs rolled onto IRAS Computerized tool for financial reporting to lower local governments and service delivery units in 134 rolled out	20 LGs rolled-on IRAS	20 LGs rolled-on IRAS	Support Supervision Reports	Support Supervision Reports	
MIS for OAG rolled-out 58 staffs trained Audit tracking tool implemented	MIS for OAG rolled-out , 15 staffs trained in Audit tracking tool	MIS for OAG rolled-out , 15 staffs trained in Audit tracking tool	MIS for OAG rolled-out , 15 staffs trained in Audit tracking tool	MIS for OAG rolled-out , 15 staffs trained in Audit tracking tool	
HCM rolled out and Maintained in 100 MDAs and LGs Implementation of HCM supported Quality Assurance of HCM provided	HCM rolled out and Maintained in 25 MDAs and LGs Implementation of HCM supported Quality Assurance of HCM provided	HCM rolled out and Maintained in 25 MDAs and LGs Implementation of HCM supported Quality Assurance of HCM provided	HCM rolled out and Maintained in 25 MDAs and LGs Implementation of HCM supported Quality Assurance of HCM provided	HCM rolled out and Maintained in 25 MDAs and LGs Implementation of HCM supported Quality Assurance of HCM provided	
IFMS maintained and supported in MDAs and LGs Change Management in MDAs & LGs conducted	IFMS maintained and supported in MDAs and LGs Change Management in MDAs & LGs conducted	IFMS maintained and supported in MDAs and LGs Change Management in MDAs & LGs conducted	IFMS maintained and supported in MDAs and LGs Change Management in MDAs & LGs conducted	IFMS maintained and supported in MDAs and LGs Change Management in MDAs & LGs conducted	
PIAP Output 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax					
HCM rolled out to MDAs and LGs Project staff salaries paid	HCM rolled out to MDAs and LGs Project staff salaries paid	HCM rolled out to MDAs and LGs Project staff salaries paid	HCM rolled out to MDAs and LGs Project staff salaries paid	HCM rolled out to MDAs and LGs Project staff salaries paid	
IFMS rolled out and supported Project staff facilitated and salaries paid	IFMS rolled out and supported Project staff facilitated and salaries paid	IFMS rolled out and supported Project staff facilitated and salaries paid	IFMS rolled out and supported Project staff facilitated and salaries paid	IFMS rolled out and supported Project staff facilitated and salaries paid	NA
Total For Budget Output :560024	26,802,974	6,506,988	8,972,192	6,876,500	4,447,295
GoU Development	21,186,977	5,102,988	7,480,318	5,472,500	3,131,171
External Financing	5,615,997	1,403,999	1,491,874	1,403,999	1,316,124
Total For Project: 1521	26,802,974	6,506,988	8,972,192	6,876,500	4,447,295
GoU Development	21,186,977	5,102,988	7,480,318	5,472,500	3,131,171
External Financing	5,615,997	1,403,999	1,491,874	1,403,999	1,316,124

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total Sub SubProgrammes 08	77,479,059	18,886,364	21,376,568	19,255,876	17,960,250
<i>Wage Recurrent</i>	2,993,938	748,484	748,484	748,484	748,484
<i>Non Wage Recurrent</i>	47,682,147	11,630,892	11,655,892	11,630,892	12,764,471
<i>GoU Development</i>	21,186,977	5,102,988	7,480,318	5,472,500	3,131,171
<i>External Financing</i>	5,615,997	1,403,999	1,491,874	1,403,999	1,316,124

VOTE: 008 Ministry of Finance, Planning and Economic Development

Annual Cashflow Plan by 2023/24

Wage Recurrent

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement		
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	9,295,686,346	2,323,921,486	25.0 %	2,323,921,486	25.0 %	2,323,921,486	25.0 %	2,323,921,890	25.0 %
Total	9,295,686,346	2,323,921,486	25.0 %	2,323,921,486	25.0 %	2,323,921,486	25.0 %	2,323,921,890	25.0 %

Non Wage Recurrent

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement		
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	1,880,501,740,968	646,930,945,369	34.4 %	440,320,401,569	23.4 %	389,632,804,289	20.7 %	403,617,589,740	21.5 %
Total	1,880,501,740,968	646,930,945,369	34.4 %	440,320,401,569	23.4 %	389,632,804,289	20.7 %	403,617,589,740	21.5 %

GoU Development

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement		
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	159,754,944,600	47,112,210,854	29.5 %	53,820,539,295	33.7 %	37,846,156,717	23.7 %	20,976,037,735	13.1 %
Total	159,754,944,600	47,112,210,854	29.5 %	53,820,539,295	33.7 %	37,846,156,717	23.7 %	20,976,037,735	13.1 %

External Financing

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement		
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	327,975,964,972	81,752,942,894	24.9 %	83,387,656,756	25.4 %	81,722,370,980	24.9 %	81,112,994,342	24.7 %
Total	327,975,964,972	81,752,942,894	24.9 %	83,387,656,756	25.4 %	81,722,370,980	24.9 %	81,112,994,342	24.7 %

Arrears

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement		
	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	14,184,418,528	14,184,418,528	100.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	14,184,418,528	14,184,418,528	100.0 %	0	0.0 %	0	0.0 %	0	0.0 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Name of Procuring Entity: Ministry of Finance, Planning and Economic Development							
Sub-SubProgramme: 01 Budget Preparation, Execution and Monitoring							
Departments: 001 Budget Policy and Evaluation							
Budget Output: 000039 Policies, Regulations and Standards							
221002	Workshops, Meetings and Seminars		1,500,000,000				
221002	Workshops, Meetings, Seminars	Plan	1,500,000,000		Direct Procurement	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding		52,000,000				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	52,000,000		Quotations Procurement	N/A	N/A
Budget Output: 560013 Budget execution and implementation							
221007	Books, Periodicals & Newspapers		21,600,000				
221007	Newspapers - Expenses	Plan	21,600,000		Direct Procurement	N/A	N/A
221008	Information and Communication Technology Supplies.		76,000,000				
221008	ICT - Laptop (Notebook Computer)	Plan	76,000,000		Direct Procurement	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding		164,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	164,000,000		Direct Procurement	N/A	N/A
Budget Output: 560018 Coordination of the Budget Cycle							
221011	Printing, Stationery, Photocopying and Binding		349,850,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	349,850,000		Direct Procurement	N/A	N/A
228002	Maintenance-Transport Equipment		60,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	60,000,000		Direct Procurement	N/A	N/A
Total For Departments: Budget Policy and Evaluation			2,223,450,000				
Departments: 002 Infrastructure and Social Services							
Budget Output: 560018 Coordination of the Budget Cycle							
221007	Books, Periodicals & Newspapers		10,000,000				
221007	Printed Publications - Assorted Items	Plan	10,000,000		Direct Procurement	N/A	N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 002 Infrastructure and Social Services							
Budget Output: 560018 Coordination of the Budget Cycle							
221011	Printing, Stationery, Photocopying and Binding		100,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	100,000,000		Direct Procurement	N/A	N/A
221012	Small Office Equipment		25,865,167				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	25,865,167		Direct Procurement	N/A	N/A
222001	Information and Communication Technology Services.		4,000,000				
222001	Telecommunication Services - Assorted Equipment	Plan	4,000,000		Direct Procurement	N/A	N/A
225101	Consultancy Services		80,000,000				
225101	Consultancy Services - Management	Plan	80,000,000		Direct Procurement	N/A	N/A
Total For Departments: Infrastructure and Social Services			219,865,167				
Departments: 004 Public Administration							
Budget Output: 560016 Coordination of Planning, Monitoring & Reporting							
221007	Books, Periodicals & Newspapers		15,000,000				
221007	Newspapers - Assorted Newspapers	Plan	15,000,000		Direct Procurement	N/A	N/A
228002	Maintenance-Transport Equipment		40,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	40,000,000		Direct Procurement	N/A	N/A
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		5,000,000				
228003	Medical Equipment Maintenance - Assorted Equipment	Plan	5,000,000		Direct Procurement	N/A	N/A
Budget Output: 560018 Coordination of the Budget Cycle							
221011	Printing, Stationery, Photocopying and Binding		170,500,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	170,500,000		Direct Procurement	N/A	N/A
Total For Departments: Public Administration			230,500,000				

VOTE: 008 Ministry of Finance, Planning and Economic Development

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1521 Resource Enhancement and Accountability Programme (REAP)							
Budget Output: 560018 Coordination of the Budget Cycle							
221008	Information and Communication Technology Supplies.		46,200,000				
221008	ICT - Workstation Computers (PC)	Plan	46,200,000	GoU	Quotations Procurement	09/08/2023	10/07/2023
225101	Consultancy Services		2,838,525,000				
225101	Consultancy - Capacity Building Services	Plan	2,838,525,000	GoU	Open Bidding	05/07/2023	06/04/2023
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme							
221001	Advertising and Public Relations		1,518,655,437				
221001	Media - Advertising Expenses	Plan	1,518,655,437	GoU	Open Bidding	04/07/2023	05/04/2023
221008	Information and Communication Technology Supplies.		20,030,150,000				
221008	ICT - ETax Subscription, Maintenance and Support	Plan	20,030,150,000	GoU	Open Bidding	06/07/2023	07/04/2023
221011	Printing, Stationery, Photocopying and Binding		2,900,846,133				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	2,900,846,133	GoU	Open Bidding	06/07/2023	07/04/2023
221016	Systems Recurrent costs		3,765,241,667				
221016	IFMS Recurrent costs - Antivirus Software License	Plan	3,765,241,667	GoU	Open Bidding	07/07/2023	08/04/2023
223901	Rent-(Produced Assets) to other govt. units		14,080,000				
223901	Rent to Government Units - Office Space	Plan	14,080,000	GoU	Direct Procurement	N/A	N/A
225101	Consultancy Services		31,998,733,791				
225101	Consultancy - IT Services	Plan	31,998,733,791	GoU	Open Bidding	07/07/2023	08/04/2023
227003	Carriage, Haulage, Freight and transport hire		226,800,000				
227003	Transport Hire - Vehicle Hire Services	Plan	226,800,000	GoU	Direct Procurement	05/05/2023	05/05/2023
227004	Fuel, Lubricants and Oils		1,311,201,886				
227004	Fuel, Oils and Lubricants - Aviation Fuel	Plan	1,311,201,886	GoU	Open Bidding	06/07/2023	07/04/2023
228002	Maintenance-Transport Equipment		231,720,000				
228002	Vehicle Maintenance - Imprest	Plan	231,720,000	GoU	Open Bidding	07/07/2023	08/04/2023

VOTE: 008 Ministry of Finance, Planning and Economic Development

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1521 Resource Enhancement and Accountability Programme (REAP)							
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme							
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		40,000,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	40,000,000	GoU	Direct Procurement	N/A	N/A
Budget Output: 560024 Management of ICT systems and infrastructure							
221008	Information and Communication Technology Supplies.		72,980,000				
221008	ICT - Computers	Plan	72,980,000	GoU	Direct Procurement	10/07/2023	10/07/2023
225101	Consultancy Services		659,635,448				
225101	Consultancy- Research Services	Plan	659,635,448	GoU	Open Bidding	03/07/2023	04/04/2023
Total for Projects: Resource Enhancement and Accountability Programme (REAP)			65,654,769,362				
Sub-SubProgramme: 02 Deficit Financing and Cash Management							
Departments: 001 Cash Policy and Management							
Budget Output: 560012 Cash Policy and Coordination							
221003	Staff Training		141,530,000				
221003	Staff Training - Capacity Building	Plan	141,530,000		Direct Procurement	30/06/2024	29/06/2024
221007	Books, Periodicals & Newspapers		6,000,000				
221007	Newspapers - Assorted Newspapers	Plan	6,000,000		Direct Procurement	30/06/2024	29/06/2024
221008	Information and Communication Technology Supplies.		20,585,000				
221008	ICT - Assorted Computer Accessories	Plan	20,585,000		Direct Procurement	30/06/2024	29/06/2024
221011	Printing, Stationery, Photocopying and Binding		30,000,000				
221011	Office Supplies - Assorted Stationery	Plan	30,000,000		Direct Procurement	30/06/2024	30/06/2024
222001	Information and Communication Technology Services.		10,000,000				
222001	Telecommunication Services - Assorted Equipment	Plan	10,000,000		Direct Procurement	30/06/2024	29/06/2024
227004	Fuel, Lubricants and Oils		133,950,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	133,950,000		Direct Procurement	30/06/2024	29/06/2024

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Cash Policy and Management							
Budget Output: 560019 Data Management and Dissemination							
221003	Staff Training		110,000,000				
221003	Staff Training - Capacity Building	Plan	110,000,000		Direct Procurement	30/06/2024	29/06/2024
Total For Departments: Cash Policy and Management			452,065,000				
Departments: 002 Debt Policy and Management							
Budget Output: 560075 Debt Policy and Coordination							
221011	Printing, Stationery, Photocopying and Binding		34,000,000				
221011	Office Supplies - Assorted Stationery	Plan	34,000,000		Direct Procurement	N/A	N/A
Budget Output: 560076 Debt Financing Mobilization							
221012	Small Office Equipment		32,000,000				
221012	Office Equipment and Supplies - Expenses	Plan	32,000,000		Direct Procurement	N/A	N/A
Total For Departments: Debt Policy and Management			66,000,000				
Sub-SubProgramme: 03 Development Policy and Investment Promotion							
Departments: 001 Economic Development Policy and Research							
Budget Output: 190014 Policy Advisory, Information and Communication							
221011	Printing, Stationery, Photocopying and Binding		40,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	40,000,000		Direct Procurement	30/06/2024	30/06/2024
Total For Departments: Economic Development Policy and Research			40,000,000				
Projects: 1289 Competitiveness and Enterprise Development Project-CEDP							
Budget Output: 190006 Business Development Services (CEDP)							
221001	Advertising and Public Relations		44,400,000				
221001	Media - Adverts	Plan	44,400,000	GoU	Quotations	01/07/2023	01/06/2023
221002	Workshops, Meetings and Seminars		1,610,076,948				
221002	Workshops, Meetings, Seminars - Conference	Plan	1,573,076,948	GoU	Direct Procurement	01/07/2023	01/07/2023
221002	Workshops, Meetings, Seminars - Meeting	Plan	37,000,000	GoU	Direct Procurement	01/07/2023	01/07/2023

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1289 Competitiveness and Enterprise Development Project-CEDP							
Budget Output: 190006 Business Development Services (CEDP)							
221003	Staff Training		1,260,880,040				
221003	Staff Training - Capacity Building	Plan	1,260,880,040	GoU	Direct Procurement	01/07/2023	01/07/2023
221009	Welfare and Entertainment		17,400,000				
221009	Welfare - Assorted Welfare Items	Plan	17,400,000	GoU	Quotations Procurement	01/07/2023	01/06/2023
221011	Printing, Stationery, Photocopying and Binding		261,044,620				
221011	Office Supplies - Assorted Stationery	Plan	246,244,620	GoU	Open Bidding	01/07/2023	02/04/2023
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	14,800,000	GoU	Quotations	01/07/2023	01/06/2023
222001	Information and Communication Technology Services.		31,080,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	31,080,000	GoU	Direct Procurement	01/07/2023	01/07/2023
223001	Property Management Expenses		44,400,000				
223001	Property Management - Expenses	Plan	44,400,000	GoU	Quotations	01/07/2023	01/06/2023
223003	Rent-Produced Assets-to private entities		315,240,000				
223003	Rent to Private Entities - Rent Expenses	Plan	315,240,000	GoU	Direct Procurement	01/07/2023	01/07/2023
223004	Guard and Security services		33,300,000				
223004	Guard Services - Office Premises	Plan	33,300,000	GoU	Direct Procurement	01/07/2023	01/07/2023
223005	Electricity		32,458,152				
223005	Electricity - Utility Bills (Offices)	Plan	32,458,152	GoU	Direct Procurement	01/07/2023	01/07/2023
223006	Water		8,880,000				
223006	Water - Utility Bills (Offices)	Plan	8,880,000	GoU	Direct Procurement	01/07/2023	01/07/2023
225101	Consultancy Services		4,759,645,464				
225101	Consultancy - Annual Technical Support	Plan	219,231,848	GoU	Direct Procurement	01/07/2023	01/07/2023
225101	Consultancy Services - Management	Plan	4,540,413,616	GoU	RFP without EOI	01/07/2023	02/04/2023
225201	Consultancy Services-Capital		3,544,341,040				
225201	Consultancy - Professional Services	Plan	3,544,341,040	GoU	Open Bidding	01/07/2023	02/04/2023

VOTE: 008 Ministry of Finance, Planning and Economic Development

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1289 Competitiveness and Enterprise Development Project-CEDP							
Budget Output: 190006 Business Development Services (CEDP)							
225202	Environment Impact Assessment for Capital Works		100,700,000				
225202	Environmental Impact Assessment - Impact Assessment	Plan	100,700,000	GoU	Quotations	01/07/2023	01/06/2023
226001	Insurances		368,406,601				
226001	Insurance - Motor Vehicle	Plan	173,056,603	GoU	Restricted Bidding	01/07/2023	02/04/2023
226001	Insurance - Services and Policies (Comprehensive)	Plan	195,349,998	GoU	Restricted Bidding	01/07/2023	02/04/2023
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		14,800,002				
228003	Machinery and Equipment - Assorted Equipment	Plan	14,800,002	GoU	Quotations	01/07/2023	01/06/2023
Budget Output: 560024 Management of ICT systems and infrastructure							
312121	Non-Residential Buildings - Acquisition		5,203,540,733				
312121	Non Residential Buildings - Office Building	Plan	5,203,540,733	GoU	Open Bidding	01/07/2023	03/03/2023
312212	Light Vehicles - Acquisition		819,643,827				
312212	Light vehicles - Assorted Vehicles	Plan	819,643,827	GoU	Open Bidding	31/08/2023	02/06/2023
312219	Other Transport equipment - Acquisition		592,000,000				
312219	Other Transport Equipment - Others	Plan	592,000,000	GoU	Open Bidding	30/09/2023	02/07/2023
312221	Light ICT hardware - Acquisition		667,000,000				
312221	Light ICT Hardware - Computers	Plan	667,000,000	GoU	Open Bidding	01/07/2023	02/04/2023
312231	Office Equipment - Acquisition		3,040,000,000				
312231	Office Equipment and Supplies - Assorted Equipment	Plan	3,040,000,000	GoU	Open Bidding	N/A	N/A
312235	Furniture and Fittings - Acquisition		900,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	900,000,000	GoU	Open Bidding	31/12/2023	02/10/2023
Total for Projects: Competitiveness and Enterprise Development Project-CEDP			23,669,237,427				
Sub-SubProgramme: 04 Financial Sector Development							

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 002 Financial Services							
Budget Output: 190005 PDM Financial Inclusion Pillar							
221002	Workshops, Meetings and Seminars		280,000,000				
221002	Workshops, Meetings, Seminars	Plan	280,000,000		Direct Procurement	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding		80,000,000				
221011	Stationery - Assorted Office Items	Plan	80,000,000		Quotations Procurement	N/A	N/A
Budget Output: 190009 Cordination and Oversight of Microfinance Services							
227004	Fuel, Lubricants and Oils		289,327,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	289,327,000		Direct Procurement	N/A	N/A
228002	Maintenance-Transport Equipment		40,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	40,000,000		Direct Procurement	N/A	N/A
Budget Output: 190013 Oversight and Coordination of Non-Banking Sector							
228002	Maintenance-Transport Equipment		20,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	20,000,000		Quotations	N/A	N/A
Total For Departments: Financial Services			709,327,000				
Sub-SubProgramme: 05 Internal Oversight and Advisory Services							
Departments: 002 Information and communications Technology and Performance audit							
Budget Output: 560006 Advisory Services							
221011	Printing, Stationery, Photocopying and Binding		70,000,000				
221011	Office Supplies - Assorted Office Items	Plan	70,000,000		Direct Procurement	N/A	N/A
228002	Maintenance-Transport Equipment		60,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	60,000,000		Quotations	N/A	N/A
Budget Output: 560082 ICT & performance audit assurance services							
221008	Information and Communication Technology Supplies.		50,000,000				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	50,000,000		Direct Procurement	N/A	N/A

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S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Total For Departments: Information and communications Technology and Performance audit			180,000,000				
Sub-SubProgramme: 06 Macroeconomic Policy and Management							
Departments: 001 Macroeconomic Policy							
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy							
221008	Information and Communication Technology Supplies.		10,000,000				
221008	ICT - Assorted Computer Accessories	Plan	10,000,000		Direct Procurement	N/A	N/A
Budget Output: 560072 Macroeconomic Policy and Monitoring							
221002	Workshops, Meetings and Seminars		700,000,000				
221002	Workshops, Meetings, Seminars	Plan	700,000,000		Direct Procurement	03/08/2023	03/08/2023
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Office Supplies - Assorted Stationery	Plan	20,000,000		Direct Procurement	01/07/2023	01/07/2023
221012	Small Office Equipment		8,800,000				
221012	Office Equipment and Supplies - Assorted Materials and Consumables	Plan	8,800,000		Quotations Procurement	N/A	N/A
Budget Output: 560077 Economic Modeling and Macro-Econometric Forecasting							
221011	Printing, Stationery, Photocopying and Binding		80,000,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	80,000,000		Direct Procurement	N/A	N/A
225101	Consultancy Services		488,828,000				
225101	Consultancy - Annual Technical Support	Plan	488,828,000		Direct Procurement	N/A	N/A
Total For Departments: Macroeconomic Policy			1,307,628,000				
Departments: 002 Tax Policy							
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy							
221011	Printing, Stationery, Photocopying and Binding		80,000,000				
221011	Office Supplies - Assorted Office Items	Plan	80,000,000		Direct Procurement	08/11/2023	08/11/2023
221012	Small Office Equipment		70,000,000				
221012	Office Equipment and Supplies - Assorted Items	Plan	70,000,000		Direct Procurement	19/07/2023	18/07/2023

VOTE: 008 Ministry of Finance, Planning and Economic Development

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 002 Tax Policy							
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy							
228002	Maintenance-Transport Equipment		23,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	23,000,000		Quotations	11/07/2023	11/06/2023
Budget Output: 560072 Macroeconomic Policy and Monitoring							
221011	Printing, Stationery, Photocopying and Binding		80,000,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	80,000,000		Quotations Procurement	18/07/2023	18/06/2023
221012	Small Office Equipment		30,000,000				
221012	Office Equipment and Supplies - Assorted Items	Plan	30,000,000		Quotations Procurement	10/07/2023	10/06/2023
228002	Maintenance-Transport Equipment		45,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	45,000,000		Quotations	10/07/2023	10/06/2023
Total For Departments: Tax Policy			328,000,000				
Projects: 1521 Resource Enhancement and Accountability Programme (REAP)							
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy							
225101	Consultancy Services		100,000,000				
225101	Consultancy- Capacity Building Services	Plan	100,000,000	GoU	Quotations	10/07/2023	10/06/2023
Total for Projects: Resource Enhancement and Accountability Programme (REAP)			100,000,000				
Sub-SubProgramme: 07 Policy, Planning and Support Services							
Projects: 1521 Resource Enhancement and Accountability Programme (REAP)							
Budget Output: 560016 Coordination of Planning, Monitoring and Reporting							
221001	Advertising and Public Relations		112,083,226				
221001	Media - Advertising Expenses	Plan	112,083,226	GoU	Restricted Bidding	03/07/2023	04/04/2023
221002	Workshops, Meetings and Seminars		72,000,000				
221002	Workshops, Meetings, Seminars	Plan	72,000,000	GoU	Direct Procurement	03/07/2023	03/07/2023
221008	Information and Communication Technology Supplies.		3,500,000				
221008	ICT - Assorted Computer Accessories	Plan	3,500,000	GoU	Direct Procurement	03/07/2023	03/07/2023

VOTE: 008 Ministry of Finance, Planning and Economic Development

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1521 Resource Enhancement and Accountability Programme (REAP)							
Budget Output: 560016 Coordination of Planning, Monitoring and Reporting							
221011	Printing, Stationery, Photocopying and Binding		133,892,148				
221011	Office Supplies - Assorted Stationery	Plan	133,892,148	GoU	Restricted Bidding	03/07/2023	04/04/2023
225101	Consultancy Services		438,520,006				
225101	Consultancy- IT Services	Plan	152,027,000	GoU	Direct Procurement	03/07/2023	03/07/2023
225101	Consultancy- Monitoring and Evaluation Services	Plan	286,493,006	GoU	Direct Procurement	10/07/2023	10/07/2023
Total for Projects: Resource Enhancement and Accountability Programme (REAP)			759,995,380				
Projects: 1625 Retooling of Ministry of Finance, Planning and Economic Development							
Budget Output: 560024 Management of ICT systems and infrastructure							
312235	Furniture and Fittings - Acquisition		6,000,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	6,000,000,000	GoU	Open Bidding	14/09/2023	16/06/2023
Total for Projects: Retooling of Ministry of Finance, Planning and Economic Development			6,000,000,000				
Sub-SubProgramme: 08 Public Financial Management							
Departments: 003 Treasury Inspectorate and Policy							
Budget Output: 560010 Accounting and Financial Management Policy							
221011	Printing, Stationery, Photocopying and Binding		291,823,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	291,823,000		Open Bidding	N/A	N/A
Total For Departments: Treasury Inspectorate and Policy			291,823,000				
Departments: 004 Management Information Systems							
Budget Output: 560024 Management of ICT systems and infrastructure							
221011	Printing, Stationery, Photocopying and Binding		450,000,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	450,000,000		Direct Procurement	N/A	N/A
Total For Departments: Management Information Systems			450,000,000				

VOTE: 008 Ministry of Finance, Planning and Economic Development

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 005 Treasury Services							
Budget Output: 560010 Accounting and Financial Management Policy							
228002	Maintenance-Transport Equipment		32,800,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	32,800,000		Quotations	30/06/2024	31/05/2024
Total For Departments: Treasury Services			32,800,000				
Departments: 006 Assets Management Department							
Budget Output: 560010 Accounting and Financial Management Policy							
221011	Printing, Stationery, Photocopying and Binding		250,000,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	250,000,000		Direct Procurement	N/A	N/A
Total For Departments: Assets Management Department			250,000,000				
Departments: 007 Procurement Policy and Management							
Budget Output: 000007 Procurement and Disposal Services							
221003	Staff Training		80,000,000				
221003	Staff Training - Capacity Building	Plan	80,000,000		Quotations	29/09/2023	30/08/2023
225101	Consultancy Services		240,000,000				
225101	Consultancy- Research Services	Plan	240,000,000		Open Bidding	29/12/2023	30/09/2023
Budget Output: 560069 E-Government Procurement Policy							
221001	Advertising and Public Relations		566,300,000				
221001	Newspapers - Publications	Plan	86,300,000		Quotations	10/09/2023	11/08/2023
221001	Printing - IEC Materials	Plan	180,000,000		Restricted Bidding	30/09/2023	02/07/2023
221001	Radio - Talk Shows	Plan	125,000,000		Restricted Bidding	30/09/2023	02/07/2023
221001	Television - Talk Shows	Plan	175,000,000		Quotations	30/09/2023	31/08/2023
Total For Departments: Procurement Policy and Management			886,300,000				
Projects: 1521 Resource Enhancement and Accountability Programme (REAP)							
Budget Output: 560024 Management of ICT systems and infrastructure							
221002	Workshops, Meetings and Seminars		75,000,000				
221002	Workshops, Meetings, Seminars	Plan	75,000,000	GoU	Direct Procurement	13/07/2023	13/07/2023

VOTE: 008 Ministry of Finance, Planning and Economic Development

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1521 Resource Enhancement and Accountability Programme (REAP)							
Budget Output: 560024 Management of ICT systems and infrastructure							
221008	Information and Communication Technology Supplies.		36,000,000				
221008	ICT - Computers	Plan	36,000,000	GoU	Direct Procurement	10/07/2023	10/07/2023
222001	Information and Communication Technology Services.		102,880,000				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	102,880,000	GoU	Direct Procurement	03/07/2023	03/07/2023
223005	Electricity		9,000,000				
223005	Electricity - Utility Bills	Plan	9,000,000	GoU	Direct Procurement	03/07/2023	03/07/2023
223901	Rent-(Produced Assets) to other govt. units		160,000,000				
223901	Rent to Government Units - Office Space	Plan	160,000,000	GoU	Direct Procurement	03/07/2023	03/07/2023
225101	Consultancy Services		4,285,997,182				
225101	Consultancy - IT Services	Plan	4,285,997,182	GoU	Open Bidding	11/07/2023	12/04/2023
227004	Fuel, Lubricants and Oils		214,312,000				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	214,312,000	GoU	Direct Procurement	03/07/2023	03/07/2023
228002	Maintenance-Transport Equipment		235,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	235,000,000	GoU	Direct Procurement	03/07/2023	03/07/2023
Total for Projects: Resource Enhancement and Accountability Programme (REAP)			5,118,189,182				
Prepared By		Name:					
		Signature:					
		Designation:	Head Of SubProgramme				
		Date:					
Total For Vote 008			108,969,949,518				
Prepared By		Name:					
		Signature:					
		Designation:					
		Date:					

VOTE: 008 Ministry of Finance, Planning and Economic Development

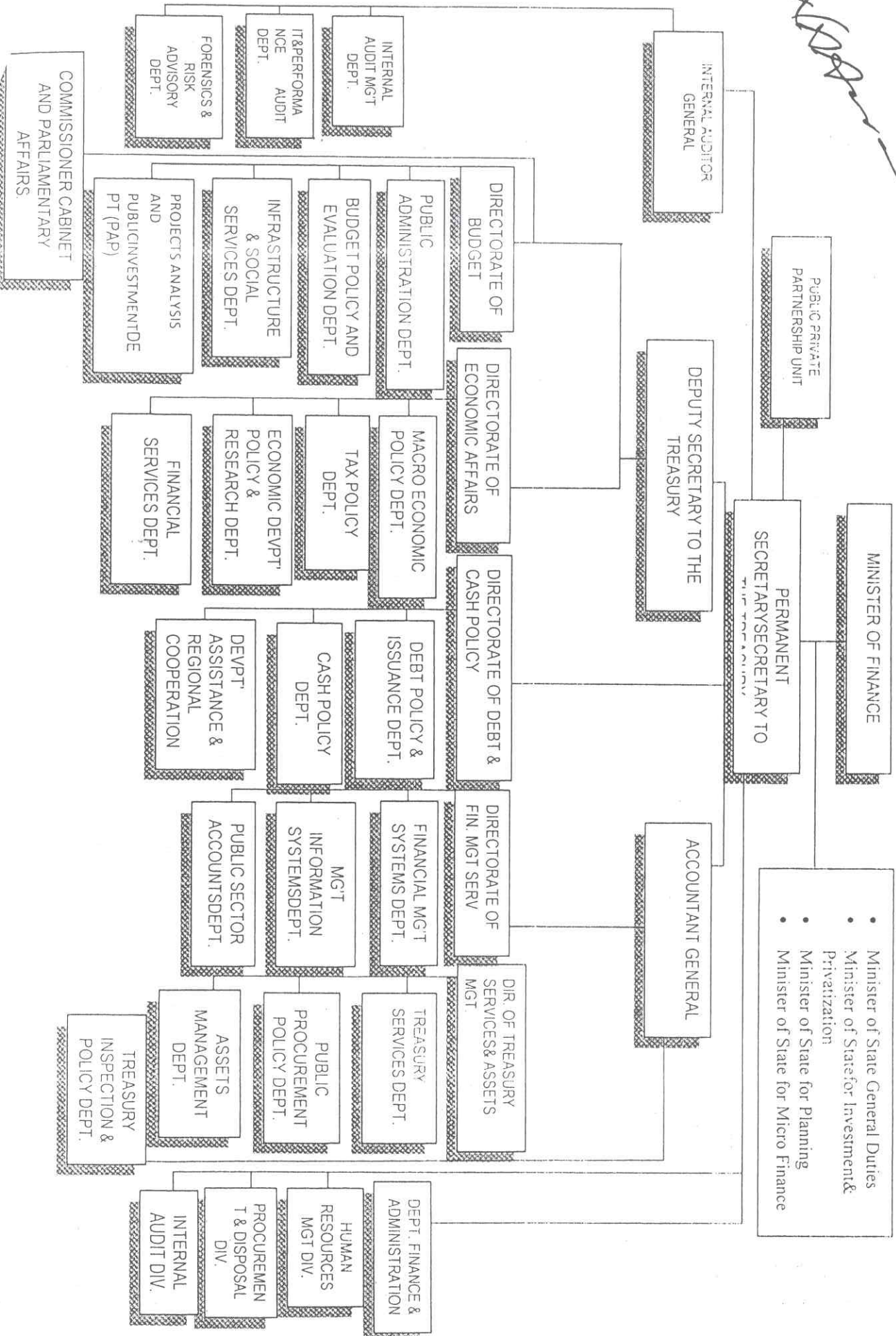
Approved By	Name:
	Signature:
	Designation: Accounting Officer
	Date:

APPROVED MACRO STRUCTURE FOR MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

APPENDIX I

- Minister of State General Duties
- Minister of State for Investment & Privatization
- Minister of State for Planning
- Minister of State for Micro Finance

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VOTE: 008 Ministry of Finance, Planning and Economic Development

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ASSIST. COMM. /Finance & Planning	U1E (Upper)	2	0
ASSIST. COMM. /Procurement	U1E (Upper)	1	0
ASSIST. COMM. /Statistician	U1E (Sc)	1	0
ASSIST. COMM./Accounts	U1E (Upper)	1	0
ASSIST. COMM./Internal Audit	U1E (Upper)	2	0
ASSIST. COMM./IT	U1E (Sc)	2	1
ASST COMMISSIONER	U1E(Upper)	2	1
Commissioner	U1SE	1	0
COMMISSIONER/Finance & Planning	U1SE (Fixed)	3	0
COMMISSIONER/IT	U1SE (Fixed)	1	0
ECONOMETRICIAN	U4 (Upper)	1	0
ECONOMIST	U4 (Upper)	33	26
ECONOMIST	U4(Upper)	8	7
HUMAN RESOURCE OFFICER	U4 (Lower)	3	2
IT OFFICER	U4 (Sc)	1	0
M&E OFFICER	U4 (Upper)	1	0
NETWORK SUPPORT OFFICER	U4 (Sc)	2	0
PERSONAL SECRETARY	U4 (Lower)	10	3
PERSONAL SECRETARY	U4	1	0
PRINCIPAL ACCOUNTANT	U2(Upper)	7	3
PRINCIPAL FINANCE OFFICER / LEGAL	U2 (Upper)	1	0
PRINCIPAL INFORMATION SCIENTIST	U2 (Lower)	1	0
PRINCIPAL INTERNAL AUDITOR	U2 (Upper)	2	1
PRINCIPAL POLICY ANALYST	U2(Upper)	1	0
PRINCIPAL RECORDS OFFICER	U2 (Lower)	1	0
PRINCIPAL SYSTEMS OFFICER	U2 (Sc)	5	3

VOTE: 008 Ministry of Finance, Planning and Economic Development

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
PROCUREMENT OFFICER	U4 (Upper)	7	6
RECEPTIONIST	U7 (Lower)	2	1
SENIOR ACCOUNTANT	U3 (Upper)	14	9
SENIOR ASSISTANT SECRETARY	U3 (Lower)	6	4
SENIOR EMBOSSING OFFICER	U3 (Lower)	1	0
SENIOR FINANCIAL ANALYST	U3 (Upper)	5	2
SENIOR INTERNAL AUDITOR	U3 (Upper)	4	1
SENIOR M&E OFFICER	U3 (Upper)	1	0
SENIOR OFFICE SUPERVISOR	U5 (Lower)	2	0
SENIOR PERSONAL SECRETARY	U3 (Lower)	7	3
SENIOR PROCUREMENT OFFICER	U3 (Upper)	3	2
SENIOR TELEPHONE OPERATOR	U5 (Lower)	1	0
SERVICE DESK OFFICER	U4 (Sc)	2	0
STATISTITIAN	U4 (Sc)	3	2
STENOGRAPHER SECRETARY	U5 (Lower)	2	0

Programme: 07 Private Sector Development

Sub-SubProgramme 04: Financial Sector Development

Department: 002 Financial Services

District: Kampala

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
ALUPO JANE GRACE	63382	27/07/1963	PRINC. PER. SEC.	U2(Lower)	1,291,880	725,176	8,702,112	65,265,803
KANYANGOGA TUMWEBAZE BAKER	4297	10/10/1963	PRINCIPAL ECONOMIST	U2(Upper)	1,353,136	495,350	5,944,200	44,581,515
LATE MBAGUTA HENRY PAUL	9985	11/11/1967	ASSISTANT COMMISSIONER	U1E (Lower)	1,728,007	824,835	9,898,020	74,235,166
Total Pension / Gratuity (Ushs)						2,045,361	24,544,332	184,082,484

Programme: 18 Development Plan Implementation

Sub-SubProgramme 01: Budget Preparation, Execution and Monitoring

Department: 002 Infrastructure and Social Services

District: Kampala

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
KITAKA WILSON	4323	28/03/1964	OFFICE ATTENDANT.	U8	237,069	109,052	1,308,624	9,814,670
LATE KAJURA TITUS	4290	09/05/1970	SENIOR ECONOMIST	U3(Upper)	1,131,209	399,694	4,796,328	35,972,441
Total Pension / Gratuity (Ushs)						508,746	6,104,952	45,787,111

Sub-SubProgramme 02: Deficit Financing and Cash Management

Department: 002 Debt Policy and Management

District: Kampala

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
LATE AHIMBISIBWE SYLVIA	498174	27/11/1970	PERSONAL SECRETARY	U4	780,193	376,573	4,518,876	33,891,584
Total Pension / Gratuity (Ushs)						376,573	4,518,876	33,891,584

*Programme: 18 Development Plan Implementation**Sub-SubProgramme 05: Internal Oversight and Advisory Services**Department: 003 Internal Audit Management**District: Kampala*

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
LATE SAUBA MUKALIYEWUJJA	263657	12/08/1973	SEN. INTERNAL AUDITOR	U3(Upper)	1,070,502	767,714	9,212,568	69,094,236
Total Pension / Gratuity (Ushs)						767,714	9,212,568	69,094,236

*Sub-SubProgramme 07: Policy, Planning and Support Services**Department: 001 Finance and administration**District: Kampala*

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
LATE KALULE GODFREY	39447	15/12/1969	DRIVER.	USS3	237,069	83,764	1,005,173	7,538,794
MUWONGE FRED	19060	01/01/1964	DRIVER.	USS3	237,069	108,736	1,304,832	9,786,208
Total Pension / Gratuity (Ushs)						192,500	2,310,005	17,325,002

*Sub-SubProgramme 08: Public Financial Management**Department: 002 Public Sector Accounts**District: Kampala*

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
KIRYA GIMBO JANET	101452	29/02/1964	SEN. ACCTS. ASSIST	U5(Upper)	588,801	348,115	4,177,380	31,330,389
Total Pension / Gratuity (Ushs)						348,115	4,177,380	31,330,389

*Department: 003 Treasury Inspectorate and Policy**District: Kampala*

*Programme: 18 Development Plan Implementation**Sub-SubProgramme 08: Public Financial Management*

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
LATE NASIGE SARAH	4443	28/08/1973	OFFICE ATTENDANT.	U8	237,069	104,626	1,255,517	9,416,381
LATE OCHEN ANTHONY	1023	14/11/1975	ACCOUNTANT	U4(Upper)	940,366	219,419	2,633,028	19,747,684
Total Pension / Gratuity (Ushs)						324,045	3,888,545	29,164,065
Grand Total						4,563,055	54,756,658	410,674,871

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____

VOTE: 008 Ministry of Finance, Planning and Economic Development

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Sub Sub Programme:01 Budget Preparation, Execution and Monitoring							
Department: 001 Budget Policy and Evaluation							
COMMISSIONER/Finance & Planning	U1SE (Fixed)	1	0	1	1	1,859,451	22,313,412
PERSONAL SECRETARY	U4 (Lower)	1	0	1	1	798,535	9,582,420
Department: 002 Infrastructure and Social Services							
COMMISSIONER/Finance & Planning	U1SE (Fixed)	1	0	1	1	1,859,451	22,313,412
ECONOMIST	U4 (Upper)	13	11	2	2	940,366	22,568,784
Department: 003 Projects Analysis and PPPs							
ECONOMIST	U4 (Upper)	8	6	2	2	940,366	22,568,784
Sub Sub Programme:02 Deficit Financing and Cash Management							
Department: 001 Cash Policy and Management							
ASSIST. COMM. /Finance & Planning	U1E (Upper)	1	0	1	1	1,728,007	20,736,084
SENIOR FINANCIAL ANALYST	U3 (Upper)	5	2	3	3	1,131,209	40,723,524
STATISTITIAN	U4 (Sc)	3	2	1	1	4,000,000	48,000,000
Department: 002 Debt Policy and Management							
ASSIST. COMM. /Finance & Planning	U1E (Upper)	1	0	1	1	1,728,007	20,736,084
PERSONAL SECRETARY	U4 (Lower)	1	0	1	1	798,535	9,582,420
Department: 003 Development Assistance and Regional Cooperation							
ECONOMIST	U4 (Upper)	4	3	1	1	940,366	11,284,392
PRINCIPAL FINANCE OFFICER / LEGAL	U2 (Upper)	1	0	1	1	1,527,241	18,326,892
Sub Sub Programme:03 Development Policy and Investment Promotion							
Department: 001 Economic Development Policy and Research							
COMMISSIONER/Finance & Planning	U1SE (Fixed)	1	0	1	1	1,859,451	22,313,412

VOTE: 008 Ministry of Finance, Planning and Economic Development

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Sub Sub Programme:04 Financial Sector Development							
Department: 002 Financial Services							
ASST COMMISSIONER	U1E(Upper)	2	1	1	1	1,728,007	20,736,084
ECONOMIST	U4(Upper)	8	7	1	1	876,222	10,514,664
PERSONAL SECRETARY	U4	1	0	1	1	794,074	9,528,888
Sub Sub Programme:05 Internal Oversight and Advisory Services							
Department: 001 Forensic and Risk Management							
ASSIST. COMM./Internal Audit	U1E (Upper)	1	0	1	1	1,728,007	20,736,084
PERSONAL SECRETARY	U4 (Lower)	1	0	1	1	798,535	9,582,420
SENIOR INTERNAL AUDITOR	U3 (Upper)	2	0	2	2	1,131,209	27,149,016
Department: 002 Information and communications Technology and Performance audit							
ASSIST. COMM./Internal Audit	U1E (Upper)	1	0	1	1	1,728,007	20,736,084
PERSONAL SECRETARY	U4 (Lower)	1	0	1	1	798,535	9,582,420
PRINCIPAL INTERNAL AUDITOR	U2 (Upper)	2	1	1	1	1,527,241	18,326,892
Sub Sub Programme:06 Macroeconomic Policy and Management							
Department: 001 Macroeconomic Policy							
ASSIST. COMM. /Statistician	U1E (Sc)	1	0	1	1	6,500,000	78,000,000
ECONOMETRICIAN	U4 (Upper)	1	0	1	1	940,366	11,284,392
Department: 002 Tax Policy							
ECONOMIST	U4 (Upper)	8	6	2	2	940,366	22,568,784
PERSONAL SECRETARY	U4 (Lower)	1	0	1	1	798,535	9,582,420
Sub Sub Programme:07 Policy, Planning and Support Services							
Department: 001 Finance and administration							
ASSIST. COMM. /Procurement	U1E (Upper)	1	0	1	1	1,728,007	20,736,084
HUMAN RESOURCE OFFICER	U4 (Lower)	3	2	1	1	798,535	9,582,420
IT OFFICER	U4 (Sc)	1	0	1	1	4,000,000	48,000,000
M&E OFFICER	U4 (Upper)	1	0	1	1	940,366	11,284,392
PERSONAL SECRETARY	U4 (Lower)	4	3	1	1	798,535	9,582,420

VOTE: 008 Ministry of Finance, Planning and Economic Development

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Sub Sub Programme:07 Policy, Planning and Support Services							
Department: 001 Finance and administration							
PRINCIPAL INFORMATION SCIENTIST	U2 (Lower)	1	0	1	1	1,291,880	15,502,560
PRINCIPAL POLICY ANALYST	U2(Upper)	1	0	1	1	1,527,241	18,326,892
PRINCIPAL RECORDS OFFICER	U2 (Lower)	1	0	1	1	1,291,880	15,502,560
RECEPTIONIST	U7 (Lower)	2	1	1	1	289,361	3,472,332
SENIOR ASSISTANT SECRETARY	U3 (Lower)	6	4	2	2	990,589	23,774,136
SENIOR EMBOSSING OFFICER	U3 (Lower)	1	0	1	1	990,589	11,887,068
SENIOR INTERNAL AUDITOR	U3 (Upper)	2	1	1	1	1,131,209	13,574,508
SENIOR M&E OFFICER	U3 (Upper)	1	0	1	1	1,131,209	13,574,508
SENIOR OFFICE SUPERVISOR	U5 (Lower)	2	0	2	2	479,759	11,514,216
SENIOR PERSONAL SECRETARY	U3 (Lower)	7	3	4	4	990,589	47,548,272
SENIOR TELEPHONE OPERATOR	U5 (Lower)	1	0	1	1	479,759	5,757,108
STENOGRAPHER SECRETARY	U5 (Lower)	1	0	1	1	479,759	5,757,108
Sub Sub Programme:08 Public Financial Management							
Department: 001 Financial Management Services							
ASSIST. COMM./Accounts	U1E (Upper)	1	0	1	1	1,728,007	20,736,084
Department: 002 Public Sector Accounts							
PERSONAL SECRETARY	U4 (Lower)	1	0	1	1	798,535	9,582,420
PRINCIPAL ACCOUNTANT	U2(Upper)	2	1	1	1	1,527,241	18,326,892
Department: 003 Treasury Inspectorate and Policy							
SENIOR ACCOUNTANT	U3 (Upper)	6	3	3	3	1,131,209	40,723,524
Department: 004 Management Information Systems							
ASSIST. COMM./IT	U1E (Sc)	2	1	1	1	6,500,000	78,000,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Sub Sub Programme:08 Public Financial Management							
Department: 004 Management Information Systems							
COMMISSIONER/IT	U1SE (Fixed)	1	0	1	1	10,622,398	127,468,776
NETWORK SUPPORT OFFICER	U4 (Sc)	2	0	2	2	4,000,000	96,000,000
PRINCIPAL SYSTEMS OFFICER	U2 (Sc)	5	3	2	2	4,500,000	108,000,000
SERVICE DESK OFFICER	U4 (Sc)	2	0	2	2	4,000,000	96,000,000
Department: 005 Treasury Services							
PRINCIPAL ACCOUNTANT	U2(Upper)	2	1	1	1	1,527,241	18,326,892
SENIOR ACCOUNTANT	U3 (Upper)	4	3	1	1	1,131,209	13,574,508
Department: 006 Assets Management Department							
PRINCIPAL ACCOUNTANT	U2(Upper)	3	1	2	2	1,527,241	36,653,784
SENIOR ACCOUNTANT	U3 (Upper)	4	3	1	1	1,131,209	13,574,508
STENOGRAPHER SECRETARY	U5 (Lower)	1	0	1	1	479,759	5,757,108
Department: 007 Procurement Policy and Management							
Commissioner	U1SE	1	0	1	1	1,859,451	22,313,412
PROCUREMENT OFFICER	U4 (Upper)	7	6	1	1	940,366	11,284,392
SENIOR PROCUREMENT OFFICER	U3 (Upper)	3	2	1	1	1,131,209	13,574,508
Total					77	104,274,431	1,574,651,160

Name and Signature of the Head
Human Resource Management

Name and Signature of Accounting Officer

Official Stamp and Date

Programme: 07: Private Sector Development

Sub-SubProgramme: 04: Financial Sector Development

Department: Financial Services

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
BONABO MUNENE BOB	FP. 680	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
GALIWANGO JAMES	FP. 1342	ECONOMIST	U4(Upper)	940,366	11,284,392
GOLOOBA KEZEKIA LWANGA	FP. 827	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
ISABIRYE BOSCO	FP. 1004	ECONOMIST	U4(Upper)	940,366	11,284,392
JANE GRACE ALUPO	FP. 828	PRINC. PER. SEC.	U2(Lower)	1,291,880	15,502,560
KANYANGOGA TUMWEBAZE BAKER	FP. 156	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
KIRUNGI NDYANABO RICHARD	FP. 908	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
LUKWAGO MUSA	FP. 675	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
MALONGO VICKY RUTH	FP. 961	ECONOMIST	U4(Upper)	940,366	11,284,392
MUGAMBAGYE IVAN GIDEON	FP. 905	OFFICE ATTENDANT	U8	237,069	2,844,828
MUHAIRWE EDWARD	FP. 1343	ECONOMIST	U4(Upper)	940,366	11,284,392
MUSINGUZI KARUGABA TIMOTHY	FP. 1332	ECONOMIST	U4(Upper)	940,366	11,284,392
MUTESASIRA PEREGRINE MATIA MULUMBA	FP. 1345	ECONOMIST	U4(Upper)	940,366	11,284,392
NAKAGOLO RITAH	FP. 1011	POOL. STENO. SEC.	U6	436,677	5,240,124
NATUMANYA CHARLOTTE	FP. 1328	ECONOMIST	U4(Upper)	940,366	11,284,392
OGWAPUS MOSES	FP. 121	Commissioner	U1SE	1,859,451	22,313,412
OKECH JOHN BOSCO	FP. 787	DRIVER	U8	237,069	2,844,828
OLIDIO LAMBERT	FP. 731	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
SANDRAH NAKABIRI	FP. 962	ECONOMIST	U4(Upper)	940,366	11,284,392
SSEBIDE JOWALI	PP. 518	DRIVER	U8	237,069	2,844,828
Total Annual Salary (Ushs) for Department: Financial Services				20,193,525	242,322,300
Total Annual Salary (Ushs) for Sub-SubProgramme: Financial Sector Development				20,193,525	242,322,300
Total Annual Salary (Ushs) for SubProgramme: Enabling Environment				20,193,525	242,322,300
Total Annual Salary (Ushs) for Programme: Private Sector Development				20,193,525	242,322,300

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 01: Budget Preparation, Execution and Monitoring**Department: Budget Policy and Evaluation**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AINEMBABAZI APHIA	FP. 1174	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
AMBROSE LOTYANG	FP. 853	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
ARINDA LANNY GIBSON	FP. 1083	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
ASIIMWE WILBER	FP. 933	DRIVER	U8	237,069	2,844,828
AWEKONIMUNGU LILIAN	FP. 539	OFFICE ATTENDANT	U8	237,069	2,844,828
KAKAMA GODWIN NELSON	FP. 103	Commissioner	U1SE	1,859,451	22,313,412
KARANZI AGGREY	FP. 1209	ECONOMIST	U4(Upper)	940,366	11,284,392
KARORO HENRY	FP. 668	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
KASOZI IVAN	FP. 1187	ECONOMIST	U4(Upper)	940,366	11,284,392
KATISI DIANA MASONGOLE	FP. 1183	ECONOMIST	U4(Upper)	940,366	11,284,392
KIGGUNDU MARIAM	FP. 672	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KOBUSINGE LYDIA	FP. 914	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KWESIGA MACKLEAN	FP. 1359	ECONOMIST	U4(Upper)	940,366	11,284,392
MATOVU CHARLES	FP. 912	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MICHAEL KIWANUKA OKOT	FP. 966	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MUGYENYI NUWE BRAIN	FP. 1189	ECONOMIST	U4(Upper)	940,366	11,284,392
MUHEIRWOHA JOHN	FP. 246	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
NEKESA STELLA	FP. 990	ECONOMIST	U4(Upper)	940,366	11,284,392
NONSWATA BETTY	FP. 1210	ECONOMIST	U4(Upper)	940,366	11,284,392
ODONGO EMMANUEL	FP. 602	DRIVER	U8	237,069	2,844,828
OLOO JOSEPH MAJANGA	FP. 791	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
OMARA JULIUS CEASOR	FP. 906	OFFICE ATTENDANT	U8	237,069	2,844,828
SSEKATE ROBERT KAKOOZA	FP. 461	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
SSEKITOLEKO JOSEPH	FP. 1096	ECONOMIST	U4(Upper)	940,366	11,284,392
TAGOOLE ALI	FP. 578	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
TUMWIINE COLLEEN	FP. 1213	ECONOMIST	U4(Upper)	940,366	11,284,392
Total Annual Salary (Ushs) for Department: Budget Policy and Evaluation				26,971,803	323,661,636

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 01: Budget Preparation, Execution and Monitoring**Department: Projects Analysis and PPPs**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AHAISIBWE JOSEPH	FP. 1073	ECONOMIST	U4(Upper)	940,366	11,284,392
ALEZU BENJAMIN	FP. 1215	ECONOMIST	U4(Upper)	940,366	11,284,392
ASHABA HANNINGTON	FP. 750	Commissioner	U1SE	1,859,451	22,313,412
AYEBARE ESTHER	FP. 820	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
BASIIMA GERTRUDE AERONE	FP. 671	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
BISAMAZA PHILIPPA	FP. 1091	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
BRIDGET ASABA	FP. 773	PERSONAL SECRETARY	U4	798,535	9,582,420
BWAMI JAUHALU	FP. 1076	ECONOMIST	U4(Upper)	940,366	11,284,392
KAGOROEM MANUEL	FP. 1097	ECONOMIST	U4(Upper)	940,366	11,284,392
KAMAHORO JUDITH	FP. 790	OFFICE TYPIST	U7	377,781	4,533,372
KAMYA FRED	FP. 260	DRIVER	U8	237,069	2,844,828
KENANGA SCOVIA	FP. 1329	ECONOMIST	U4(Upper)	940,366	11,284,392
MUGISA SUDAT	FP. 175	OFFICE ATTENDANT	U8	237,069	2,844,828
MUKARWEGO PHEAB	FP. 972	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NAKIBUUKA VENA PAULA	FP. 1402	ECONOMIST	U4(Upper)	940,366	11,284,392
NAMUKAYA SANDRA	FP. 105	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
OKWII DAVID	FP. 818	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
OLUKA MATAKA CHRISTINE	FP. 1465	ECONOMIST	U4(Upper)	940,366	11,284,392
Total Annual Salary (Ushs) for Department: Projects Analysis and PPPs				17,671,785	212,061,420
Total Annual Salary (Ushs) for Sub-SubProgramme: Budget Preparation, Execution and Monitoring				44,643,588	535,723,056

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 03: Development Policy and Investment Promotion**Department: Economic Development Policy and Research**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AMANYA MARK	FP. 846	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
BARIGYE TANNYA KAHUNDE	FP. 1185	ECONOMIST	U4(Upper)	940,366	11,284,392
BYAMUKAMA GODFREY KEREERE	FP. 686	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
ENYIMU JOSEPH	FP. 148	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
EPIPHANY BEROCAN	FP. 666	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
JABO RICHARD ARTHUR	FP. 758	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
MUHAMMAD MUKISA	FP. 978	ECONOMIST	U4(Upper)	940,366	11,284,392
MULUMBA KASSIM	FP. 1102	ECONOMIST	U4(Upper)	940,366	11,284,392
MUSIIME EVAS	PP. 607	OFFICE ATTENDANT	U8	237,069	2,844,828
MUSIMENTA MARTHA	FP.1095	ECONOMIST	U4(Upper)	940,366	11,284,392
MUTAMBA SYLVIA RICHBELL	FP. 1075	ECONOMIST	U4(Upper)	940,366	11,284,392
MUTONI DOREEN	FP. 1099	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NIMROD AGASHA	FP. 1037	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NIMUNGU BRIDGET	FP.1079	ECONOMIST	U4(Upper)	940,366	11,284,392
OLWORA WILFRED	FP. 312	DRIVER	U8	237,069	2,844,828
OMANYAALA FRED	FP. 1061	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
ROSE KANSIIME	FP. 762	PERSONAL SECRETARY	U4	798,535	9,582,420
Total Annual Salary (Ushs) for Department: Economic Development Policy and Research				17,749,435	212,993,220
Total Annual Salary (Ushs) for Sub-SubProgramme: Development Policy and Investment Promotion				17,749,435	212,993,220

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 06: Macroeconomic Policy and Management**Department: Macroeconomic Policy**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ABOMWESIGWA ELAINE	FP. 889	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
ADEPO DENNIS OTIGO	FP. 466	OFFICE ATTENDANT	U8	237,069	2,844,828
AINYO SUSAN	FP. 1179	ECONOMIST	U4(Upper)	940,366	11,284,392
AKUMU SANTA	FP. 799	OFFICE ATTENDANT	U8	237,069	2,844,828
BBALE TONNY	FP. 1007	Senior Econometrician	U3(Upper)	1,131,209	13,574,508
BBOSA FREDERICK MPANDE	FP. 261	DRIVER	U8	237,069	2,844,828
FRANCIS AHIMBISIBWE	FP. 973	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KASAKYA MUSA	FP. 086	DRIVER	U8	237,069	2,844,828
KISAKYE PRISCILLA	FP. 1188	ECONOMIST	U4(Upper)	940,366	11,284,392
MAYANJA YASIN SADIQ	FP. 535	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
MUGUME SAM	FP. 1137	Principal Statistician	U2(SC)	4,500,000	54,000,000
MUHINDA JOEL KANTU	FP. 664	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
MUKASA VICTOR	FP. 1196	Statistician	U4	4,000,000	48,000,000
MUSIIME JOANAH	FP. 1027	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MUSISI ALDRET ALBERT	FP. 050	Commissioner	U1SE	1,859,451	22,313,412
NABAWESI ESTHER	FP. 477	PERSONAL SECRETARY	U4	798,535	9,582,420
NAKALANZI FLORENCE ESTHER	FP. 1403	ECONOMIST	U4(Upper)	940,366	11,284,392
NAKAVUMA ROSETTE	FP. 821	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
NAMONO JULIET	FP. 491	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
NANZIRI ANNE	FP. 1352	ECONOMIST	U4(Upper)	940,366	11,284,392
NASOBORA FLAVIA	FP. 979	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NYAKAHUMA JUNE CLARE ABWOLI	FP. 1361	ECONOMIST	U4(Upper)	940,366	11,284,392
RWABUTOMIZE ANGELLA	FP. 470	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
TUGUMISIRIZE WILSON	FP. 586	DRIVER	U8	237,069	2,844,828
VUNINGOMA DAVIS	FP. 982	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
Total Annual Salary (Ushs) for Department: Macroeconomic Policy				30,621,904	367,462,848

Programme: 18: Development Plan Implementation

<i>Total Annual Salary (Ushs) for Sub-SubProgramme: Macroeconomic Policy and Management</i>	30,621,904	367,462,848
<i>Total Annual Salary (Ushs) for SubProgramme: Development Planning, Research, Evaluation and Statistics</i>	93,014,927	1,116,179,124

Sub-SubProgramme: 01: Budget Preparation, Execution and Monitoring

Department: Infrastructure and Social Services

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ATUHA JONAH	FP. 1098	ECONOMIST	U4(Upper)	940,366	11,284,392
CAROLINE NAMUKWAYA	FP. 975	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
GIDEON GARIYO MUGISHA	FP. 985	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KABAALE MOHAMMED NGATI	FP. 145	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
KASENGE LAWRENCE	FP. 681	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
KEBIRUNGI SALLY SANDRA	FP. 1167	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
KITAKA WILSON	FP. 096	OFFICE ATTENDANT	U8	237,069	2,844,828
KOBUSINGE IREEBA ANNET	FP. 740	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
MBUGA DONALD	FP. 834	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MIREMBE RACHEAL KATEREGGA	FP. 1086	ECONOMIST	U4(Upper)	940,366	11,284,392
MIRIAM AOL	FP. 1023	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
MUGIZI IAN KAZOORA	FP. 890	ECONOMIST	U4(Upper)	940,366	11,284,392
MUHUMUZA FRANCIS	FP. 1132	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
MWANJA PAUL PATRICK	FP. 153	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
MWESIGYE MARTIN	FP. 1191	ECONOMIST	U4(Upper)	940,366	11,284,392
NABIRYO LILLIAN	FP. 1365	ECONOMIST	U4(Upper)	940,366	11,284,392
NALWOGA BARBRA	FP. 867	OFFICE ATTENDANT	U8	237,069	2,844,828
NAMARA EUNICE	FP. 1206	ECONOMIST	U4(Upper)	940,366	11,284,392
NAMBOGA TIMOTHY RONALD	FP. 1003	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NANKYA SANYU JANAT	FP. 1006	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NANTEZA SHAMIN	FP. 1090	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NANTUMBWE BRENDA	FP. 1115	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NANYEYE ZENAH KISHOIN	FP. 1371	ECONOMIST	U4(Upper)	940,366	11,284,392
NANYONGA ELIZABETH KUTESA	FP. 1208	ECONOMIST	U4(Upper)	940,366	11,284,392

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 01: Budget Preparation, Execution and Monitoring

Department: Infrastructure and Social Services

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
NASSUNA OLIVIA	FP. 1114	ECONOMIST	U4(Upper)	940,366	11,284,392
NIWAGABA BOB	FP. 1207	ECONOMIST	U4(Upper)	940,366	11,284,392
NUWAMANYA RACHEAL	FP. 1092	ECONOMIST	U4(Upper)	940,366	11,284,392
SSONKO MOSES	FP. 151	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
TUMWEBAZE VIVIAN JANE	FP. 766	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
Total Annual Salary (Ushs) for Department: Infrastructure and Social Services				31,439,814	377,277,768

Department: Public Administration

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ALAKO TEDDY	FP. 763	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
EMMANUEL OGWANG	FP. 986	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
GEORGE MAGOOLA	FP. 201	DRIVER	U8	237,069	2,844,828
KABANDA MOSES	FP. 140	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
KAZIBWE LAWRENCE	FP. 1025	OFFICE ATTENDANT	U8	237,069	2,844,828
MAGONA MWERU ISHMAEL	FP. 031	Commissioner	U1SE	1,859,451	22,313,412
MBABAZI OLIVE ASSEN	FP. 1330	ECONOMIST	U4(Upper)	940,366	11,284,392
MUTESI ANGELLA	FP. 1094	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NAGAWA KIGGUNDU RASHIDAH	PP. 501	PERSONAL SECRETARY	U4	798,535	9,582,420
NAMWACH TEREZA	FP. 679	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
NANSUBUGA JENNIFER	FP. 229	OFFICE ATTENDANT	U8	237,069	2,844,828
OGWANG ALFRED	FP. 1014	DRIVER	U8	237,069	2,844,828
RUKUNDO NANCY	FP. 1113	ECONOMIST	U4(Upper)	940,366	11,284,392
SSERUWAGI LISSA MARIE	FP. 1366	ECONOMIST	U4(Upper)	940,366	11,284,392

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 01: Budget Preparation, Execution and Monitoring

Department: Public Administration

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
TITO OKELLO	FP. 983	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
UCHAMGIU GERALD	FP. 1089	ECONOMIST	U4(Upper)	940,366	11,284,392
Total Annual Salary (Ushs) for Department: Public Administration				15,543,842	186,526,104
Total Annual Salary (Ushs) for Sub-SubProgramme: Budget Preparation, Execution and Monitoring				46,983,656	563,803,872

Sub-SubProgramme: 02: Deficit Financing and Cash Management

Department: Cash Policy and Management

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ASABA DOREEN	FP. 1197	Statistician	U4	4,000,000	48,000,000
BYARUGABA JOSEPH	FP. 1202	Principal Financial Analyst	U2(Upper)	1,527,241	18,326,892
KOROO NELSON	FP. 1203	Principal Financial Analyst	U2(Upper)	1,527,241	18,326,892
MATSIKO ROBERT	FP. 1082	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NAMUKWANA JANE MIREMBE	FP. 061	OFFICE TYPIST	U7	377,781	4,533,372
NYOMBI TOM	FP. 1177	Senior Financial Analyst	U3(Upper)	1,131,209	13,574,508
OKUDI ROBERT	FP. 131	Commissioner	U1SE	1,859,451	22,313,412
WASSWA MARTIN	FP. 1205	Senior Financial Analyst	U3(Upper)	1,131,209	13,574,508
Total Annual Salary (Ushs) for Department: Cash Policy and Management				12,685,341	152,224,092

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 02: Deficit Financing and Cash Management

Department: Debt Policy and Management

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ATUKUNDA CYNTHIA	FP. 1353	ECONOMIST	U4(Upper)	940,366	11,284,392
BIGABWA ARNOLD TUMUSIIME	FP. 969	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
BRIAN KANZIRA	FP. 967	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
DOROTHY NGANDA SSEKIMPI	FP. 761	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
GESSA JOY	FP. 683	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
JIRAH MOSES	FP. 1178	ECONOMIST	U4(Upper)	940,366	11,284,392
MUWANGUZI SAMSON	FP. 674	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
NAMULI BETTY	FP. 504	OFFICE ATTENDANT	U8	237,069	2,844,828
OGOLE MICHAEL	FP. 1100	ECONOMIST	U4(Upper)	940,366	11,284,392
RUTAANA DAPHINE	FP. 733	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
SALABWA VENANSIO	FP. 637	DRIVER	U8	237,069	2,844,828
SERUWAGI SAM MIKE	FP. 1182	ECONOMIST	U4(Upper)	940,366	11,284,392
ZIGITI ZERIDA	FP. 248	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
ZZIWA MOSES	FP. 136	Commissioner	U1SE	1,859,451	22,313,412
Total Annual Salary (Ushs) for Department: Debt Policy and Management				15,798,410	189,580,920

Department: Development Assistance and Regional Cooperation

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ACHIDRI MUSTAPHA	FP. 431	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
AKIDI PAULINE	FP. 004	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
APIO MOLLY OPWONYA	FP. 813	FIN. OFF./ LEGAL	U4	940,366	11,284,392
ASIIMWE ESTHER	FP. 1084	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
FLORENCE MWOYO BULAGO	FP. 958	PERSONAL SECRETARY	U4	798,535	9,582,420

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 02: Deficit Financing and Cash Management**Department: Development Assistance and Regional Cooperation**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ISHIMWE COLLINS HERBERT	FP. 732	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
KABAKAMA JOAN	FP. 1362	ECONOMIST	U4(Upper)	940,366	11,284,392
KATABALWA ISAAC	FP. 1087	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KIVANYUMA PAUL	FP. 1013	DRIVER	U8	237,069	2,844,828
LUYINDA GILBERT	FP. 1500	DRIVER	U8	237,069	2,844,828
MASABA ANDREW	FP. 955	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
MUHUMUZA NTACYO JUVENAL	FP. 467	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
NABITALO AZIZAH	FP. 805	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NAKIMERA GRACE KALIBBALA	FP. 1192	ECONOMIST	U4(Upper)	940,366	11,284,392
NAMBUYA DAISY	FP. 1354	ECONOMIST	U4(Upper)	940,366	11,284,392
NANSAMBA SARAH	PP. 331	OFFICE ATTENDANT	U8	237,069	2,844,828
OBWAPUS MATHIAS	FP. 184	OFFICE ATTENDANT	U8	237,069	2,844,828
TUKAMUHEBWA WILLIAM	FP. 807	ECONOMIST	U4(Upper)	940,366	11,284,392
WANYERA MARIS	FP. 071	Commissioner	U1SE	1,859,451	22,313,412
Total Annual Salary (Ushs) for Department: Development Assistance and Regional Cooperation				19,739,456	236,873,472
Total Annual Salary (Ushs) for Sub-SubProgramme: Deficit Financing and Cash Management				48,223,207	578,678,484

*Sub-SubProgramme: 06: Macroeconomic Policy and Management**Department: Tax Policy**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ARINAITWE ISAAC	FP. 913	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
ARIYO EDMUND	FP. 1022	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
ATUKUNDA SIZELINE	FP. 651	STENO. SECRETARY	U5(Lower)	479,759	5,757,108

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 06: Macroeconomic Policy and Management

Department: Tax Policy

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
BITHUM CHRISTOPHER	FP. 886	OFFICE ATTENDANT	U8	237,069	2,844,828
BYARUHANGA IRA KIRUNGI JOHN	FP. 152	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
KAGGWA MOSES	FP. 109	Commissioner	U1SE	1,859,451	22,313,412
KIYINGI SAMUEL	FP. 822	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
KUSEMERERWA BRIDGET	FP. 1211	ECONOMIST	U4(Upper)	940,366	11,284,392
KYALISIIMA ROSELYNE	FP. 1077	ECONOMIST	U4(Upper)	940,366	11,284,392
LAWINO GILLIAN MERCY	FP. 1105	ECONOMIST	U4(Upper)	940,366	11,284,392
MARAKA ANTHONY MILTON	FP. 984	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MURUNGYI FARIDAH BAHEMUKA	FP. 815	Senior Finance Officer/Legal	U3(Upper)	1,131,209	13,574,508
MUWONGE FRED	FP. 239	DRIVER	U8	237,069	2,844,828
NAKAGOLO SUSAN	FP. 154	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
NAMAROME HARRIET	FP. 995	POOL. STENO. SEC.	U6	436,677	5,240,124
NAMOMA GERALD	FP. 670	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NASASIRA EMMANUEL	FP. 1212	ECONOMIST	U4(Upper)	940,366	11,284,392
NUWAMANYA SHEILA LWAMAFA	FP. 806	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
OKURUT FELIX	FP. 957	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
OUTWESIGA PRECIOUS	FP. 1180	ECONOMIST	U4(Upper)	940,366	11,284,392
RWIJJA LUSOKE TADEO J	FP. 998	DRIVER	U8	237,069	2,844,828
SSONKO ANDREW ISAAC	FP. 677	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
TWINAMATSIKO FRANCIS NURU	FP. 146	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
Total Annual Salary (Ushs) for Department: Tax Policy				24,541,156	294,493,872
Total Annual Salary (Ushs) for Sub-SubProgramme: Macroeconomic Policy and Management				24,541,156	294,493,872
Total Annual Salary (Ushs) for SubProgramme: Resource Mobilization and Budgeting				119,748,019	1,436,976,228

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 05: Internal Oversight and Advisory Services**Department: Forensic and Risk Management**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
BYANGUYE MOSES	FP. 1260	PRINCIPAL INTERNAL AUDITOR	U2(Upper)	1,527,241	18,326,892
MUKASA FRANK	FP. 747	DRIVER	U8	237,069	2,844,828
NAGGIRINYA LOUISE SSEGWANYI	FP. 1223	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
NGONZABOONA NASURU	FP. 1594	OFFICE ATTENDANT	U8	237,069	2,844,828
NKONGE GEOFFREY	FP. 1467	PRINCIPAL INTERNAL AUDITOR	U2(Upper)	1,527,241	18,326,892
ORIOKOT RODNEY ROY	FP. 1429	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392
SOWATE SAMSON	FP. 1308	Commissioner	U1SE	1,859,451	22,313,412
TUMWESIGYE TIMOTHY	FP. 1384	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392
Total Annual Salary (Ushs) for Department: Forensic and Risk Management				8,996,810	107,961,720

*Department: Information and communications Technology and Performance audit**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ASIIIMWE BUTAMANYA ROYCE	FP. 1232	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392
BAINOMUGISHA AGNES SUKIE	FP. 1240	SEN. INTERNAL AUDITOR	U3(Upper)	1,131,209	13,574,508
NAGADYA MARTHA	FP. 1334	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
ONYWAL GODFREY	FP. 589	DRIVER	U8	237,069	2,844,828
SSEBUNYA HERBERT	IA. 1252	SEN. INTERNAL AUDITOR	U3(Upper)	1,131,209	13,574,508
SSEKITOLEKO ALLAN BRUNO	FP. 1306	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392
TUHAIRWE IRENE	FP. 1443	PRINCIPAL INTERNAL AUDITOR	U2(Upper)	1,527,241	18,326,892

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 05: Internal Oversight and Advisory Services

<i>Total Annual Salary (Ushs) for Department: Information and communications Technology and Performance audit</i>	6,387,219	76,646,628
<i>Total Annual Salary (Ushs) for Sub-SubProgramme: Internal Oversight and Advisory Services</i>	15,384,029	184,608,348

Sub-SubProgramme: 07: Policy, Planning and Support Services

Department: Finance and administration

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ACEN ENID	FP. 755	INFOR. SCIENTIST	U4	798,535	9,582,420
ACENG JOYCE	PP. 462	LIBRARIAN	U4	798,535	9,582,420
AIDAH NANZIGWA	FP. 916	SEN. ASSIST. SECRETARY	U3(Lower)	990,589	11,887,068
ALIWONYA LYDIA SSEKABIRA	PP. 684	Assistant Commissioner HRM	U1E	1,690,780	20,289,360
AMINAH NABULIME	PR. 127	SEN. PROC. OFF.	U3(Upper)	1,131,209	13,574,508
AMULENI GRACE	FP. 1637	OFFICE ATTENDANT	U8	237,069	2,844,828
ANNETTE NABUNYA	FP. 1000	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
ANYANGO ELIZABETH	FP. 1460	HUM. RES. OFFICER	U4	798,535	9,582,420
ANYOLE CHARLES	FP. 1573	DRIVER	U8	237,069	2,844,828
ASAASIRA EUNICE	FP. 652	OFFICE TYPIST	U7	377,781	4,533,372
ASIYATI NAMATA	FP. 228	OFFICE ATTENDANT	U8	237,069	2,844,828
AZABO FRANCIS	TAS. 137	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
BAWAYA HAWA	FP. 1227	SEN. ASSIST. SECRETARY	U3(Lower)	990,589	11,887,068
BBOSA RICHARD PATIK	FP. 1446	PRINC. HUM. RES. OFFICER	U2(Lower)	1,291,880	15,502,560
BRIGHT ANNE	FP. 1149	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392
BUKALAMULI ADRIAN	PP. 694	IT OFFICER	U4	4,000,000	48,000,000
BYAMUKAMA ALEX	FP. 947	DRIVER	U8	237,069	2,844,828
CHARLES MUKASA	FP. 307	ACCOUNTANT	U4(Upper)	940,366	11,284,392
DEBORAH MIREMBE	FP. 793	TELEPHONE OPERATOR	U7	377,781	4,533,372
DHIZAALA BETEGERA VICTO	FP. 1645	RECORDS OFFICER	U4	798,535	9,582,420
DORCUS OTIM	FP. 729	SEN. ASSIST. SECRETARY	U3(Lower)	990,589	11,887,068
ELIJAH EMAPUS	FP. 892	OFFICE ATTENDANT	U8	237,069	2,844,828

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 07: Policy, Planning and Support Services**Department: Finance and administration**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
FLORENCE JOAN TATAMBA	FP. 734	PRINC. PER. SEC.	U2(Lower)	1,291,880	15,502,560
FRANCIS GINNETON EMITU	FP. 1063	PRINC. HUM. RES. OFFICER	U2(Lower)	1,291,880	15,502,560
FRANCIS MAYANJA DAVID	FP. 751	DRIVER	U8	237,069	2,844,828
GEOFREY MARUKI	FP. 208	OFFICE ATTENDANT	U8	237,069	2,844,828
GGOOBI RAMATHAN	FP. 1413	PS/ST	U1S	15,400,000	184,800,000
GLADYS NAMBOZO	FP. 866	OFFICE ATTENDANT	U8	237,069	2,844,828
GLADYS OYERU	FP. 429	POOL. STENO. SEC.	U6	436,677	5,240,124
GRACE AYERANGO	FP. 757	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
GUZU ROSEMARY	FP. 418	PERSONAL SECRETARY	U4	798,535	9,582,420
IMMACULATE APUKI	FP. 622	PERSONAL SECRETARY	U4	798,535	9,582,420
JACQUELINE MBABAZI OLIVIA	FP. 394	RECORDS ASSISTANT	U7	377,781	4,533,372
JALMORO CILICAN RODIANS	FP. 1706	DRIVER	U8	237,069	2,844,828
JAMES AKWANGA MEJA	FP. 868	DRIVER	U8	237,069	2,844,828
JAMES TIBENKANA	FP. 432	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
JANE NAGGAYI	FP. 719	PERSONAL SECRETARY	U4	798,535	9,582,420
JOEL MARTIN WAGUMA	FP. 1015	DRIVER	U8	237,069	2,844,828
JOYCE MUDONDO	FP. 529	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
JUSTINE SSEMPBWA	FP. 275	SEN. INFO. SCIE	U3(Lower)	990,589	11,887,068
KABASOMI IMMACULATE	FP. 907	OFFICE ATTENDANT	U8	237,069	2,844,828
KAMUSIINGA FAITH	FP. 1463	SEN. HUM. RES. OFF.	U3(Lower)	990,589	11,887,068
KASANGAKI STEPHEN	FP. 888	Commissioner	U1SE	1,859,451	22,313,412
KATUSHABE PENLOPE	FP. 1672	OFFICE ATTENDANT	U8	237,069	2,844,828
KIGAAGA HAWAH	FP. 778	SEN. PER. SECRETARY	U3(Lower)	990,589	11,887,068
KIRONDE RONALD	FP. 1109	ASSIST. SECRETARY	U4	798,535	9,582,420
KOMUGISA ROSETTE	FP. 1165	ASSIST. SECRETARY	U4	798,535	9,582,420
MABERI PHILLIP	FP. 1459	HUM. RES. OFFICER	U4	798,535	9,582,420

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 07: Policy, Planning and Support Services**Department: Finance and administration**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
MARGERET ZAWEDDE	FP. 329	OFFICE ATTENDANT	U8	237,069	2,844,828
MARTIN MUYANJA	FP. 881	OFFICE ATTENDANT	U8	237,069	2,844,828
MAUREEN NANTEGE	FP. 880	RECORDS ASSISTANT	U7	377,781	4,533,372
MBABAZI EMMANUEL	FP. 1228	SEN. ASSIST. SECRETARY	U3(Lower)	990,589	11,887,068
MBABAZIZE DANIEL	FP. 814	Senior Legal Officer	U3(Upper)	1,131,209	13,574,508
MONICA KITIMBO WAMBUZI	FP. 395	ASSISTANT ACCOUNTANT	U6	436,677	5,240,124
MPUMWIRE PHIONAH	FP. 1012	RECORDS OFFICER	U4	798,535	9,582,420
MUGABE JANSON	PP. 690	SENIOR RECORDS OFFICER	U3(Lower)	990,589	11,887,068
MUKABYA MIRIAM	PP. 504	ASSISTANT LIBRARIAN	U6	424,253	5,091,036
MUKHOLI JULIUS	FP. 1168	Principal Legal Officer	U2(Upper)	1,527,241	18,326,892
MUKUNGU BOB	FP. 1226	OFFICE ATTENDANT	U8	237,069	2,844,828
MUNGHINDA APOLLO	FP. 1169	Principal Communications Officer	U2(Lower)	1,291,880	15,502,560
MUSITAFU MUTAKA	FP. 854	ASSIST. OFFICE SUPERVISOR	U5	479,759	5,757,108
MWOLOBI MARTHA	FP. 1323	SEN. PER. SECRETARY	U3(Lower)	990,589	11,887,068
NABAGEREKA ESTHER	FP. 1071	OFFICE ATTENDANT	U8	237,069	2,844,828
NABANKEMA ASSY	FP. 207	OFFICE ATTENDANT	U8	237,069	2,844,828
NAIGA HAJARA	FP. 1646	ASSIST. REC. OFFICER	U5	479,759	5,757,108
NAIKOBA MARGARET	TAS. 3523	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NAKALEMBE ANNET	FP. 960	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NAKISANZE DIANA	FP. 1147	SEN. INTERNAL AUDITOR	U3(Upper)	1,131,209	13,574,508
NAKYAMA BRIDGET	PP. 644	SEN. HUM. RES. OFF.	U3(Lower)	990,589	11,887,068
NALUBWAMA GRACE	PP. 671	RECORDS ASSISTANT	U7	377,781	4,533,372
NALUKWAGO FARIDAH	PP. 666	ASSIST. REC. OFFICER	U5	479,759	5,757,108
NAMUDDU ANNET	FP. 1300	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 07: Policy, Planning and Support Services**Department: Finance and administration**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
NSIMBE JUSTIN	FP. 1345	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
NYAKWA ISAAC	FP. 1016	DRIVER	U8	237,069	2,844,828
NYAMAIZI HILDA	FP. 1395	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
NYANZI ISAAC	FP. 1200	Communication Officer	U4	798,535	9,582,420
NYIRASAFARI RESTUTA	FP. 482	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
OBITYO SAM	FP. 874	OFFICE ATTENDANT	U8	237,069	2,844,828
OGENA MARYLINE	FP. 1108	ASSIST. SECRETARY	U4	798,535	9,582,420
OKELLO ANTHONY	FP. 816	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
OKONYE AKONYA FIXON	IA. 10	INTERNAL AUDITOR GENERAL	U1SE	13,860,000	166,320,000
ONABA GEORGE	FP. 1069	DRIVER	U8	237,069	2,844,828
ONYANGO DOREEN	FP. 1067	SENIOR RECORDS OFFICER	U3(Lower)	990,589	11,887,068
OWACHA FLORENCE ONGOM	FP. 605	PERSONAL SECRETARY	U4	798,535	9,582,420
OYELLA GRACE COX	TAS. 3768	ACCOUNTS ASSISTANT	U7(Upper)	377,781	4,533,372
PATRICIA AKIROR	FP. 1008	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
PATRICK OCAILAP	FP. 125	DST	U1SE	13,860,000	166,320,000
RHADA BARBARA	TAS. 4212	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ROGERS OYIMO	FP. 132	ACCOUNTANT	U4(Upper)	940,366	11,284,392
RONALD OSEKENY	FP. 781	PRINC. ASSIST. SECRETARY	U2(Lower)	1,291,880	15,502,560
ROSEMARY AMODING	FP. 430	SEN. PER. SECRETARY	U3(Lower)	990,589	11,887,068
ROSEMARY AYAMO	FP. 010	OFFICE ATTENDANT	U8	237,069	2,844,828
RUKUNDO NATASHA KASAIJA	FP. 1404	ECONOMIST	U4(Upper)	940,366	11,284,392
RUTH NANTABA	FP. 227	OFFICE ATTENDANT	U8	237,069	2,844,828
RWANGOGA PRUDENCE	PP. 562	Assistant Commissioner HRM	U1E	1,690,780	20,289,360
SARAH BYOBONA	FP. 334	OFFICE ATTENDANT	U8	237,069	2,844,828

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 07: Policy, Planning and Support Services**Department: Finance and administration**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
SENGONZI EDWARD DAMULIRA	FP. 1141	US/AO	U1SE	1,859,451	22,313,412
SMITH JOEL MUKISA	FP. 1030	DRIVER	U8	237,069	2,844,828
SSEBAGALA HAMIDU	FP. 1072	DRIVER	U8	237,069	2,844,828
SUSAN NABATANZI	FP. 333	OFFICE ATTENDANT	U8	237,069	2,844,828
TUHAIRWE ARNOLD	FP. 1162	Legal Officer	U4	940,366	11,284,392
TUMUHIMBISE GODWIN	FP. 1216	RECORDS ASSISTANT	U7	377,781	4,533,372
UMAR MABANJA	FP. 800	OFFICE ATTENDANT	U8	237,069	2,844,828
VERONICA NANYONGA	FP. 656	RECEPTIONIST	U7(Lower)	289,361	3,472,332
WAGABA RONALD	PR. 191	PROCUREMENT OFFICER	U4(Upper)	940,366	11,284,392
ZEPHER BOGERE	FP. 544	OFFICE ATTENDANT	U8	237,069	2,844,828
Total Annual Salary (Ushs) for Department: Finance and administration				120,588,163	1,447,057,956

*Department: Treasury Directorate Services**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ADONG JACKLINE	PP. 529	OFFICE ATTENDANT	U8	237,069	2,844,828
MUGASA ANNET	FP. 835	PERSONAL SECRETARY	U4	798,535	9,582,420
OWOYESIGIRE EDWARD	PP. 356	OFFICE ATTENDANT	U8	237,069	2,844,828
SEMAKULA LAWRENCE	TAS. 4402	ACCOUNTANT GENERAL	U1SE	13,860,000	166,320,000
SSEGAMWENGE THOMAS	PP. 507	DRIVER	U8	237,069	2,844,828
WANDERA WILBERFORCE NAMAKWA	PP. 319	OFFICE ATTENDANT	U8	237,069	2,844,828
Total Annual Salary (Ushs) for Department: Treasury Directorate Services				15,606,811	187,281,732
Total Annual Salary (Ushs) for Sub-SubProgramme: Policy, Planning and Support Services				136,194,974	1,634,339,688

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 08: Public Financial Management**Department: Financial Management Services**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
EMADIT AIDAH	TAS. 1284	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
KABIGUMIRA JACOB	TAS. 2363	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KATTO ROBERT	TAS. 2339	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
LUKWIYA BRIAN	TAS. 2676	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
MBOYI SWALIKI MABIRIZI	PP. 336	DRIVER	U8	237,069	2,844,828
MULUMBA MATIA	TAS. 3346	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NAMAYANJA BETTY	PP. 547	PERSONAL SECRETARY	U4	798,535	9,582,420
NANSAMBA GORRETTE	TAS. 3520	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NGONO ELISA	TAS. 3473	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
NKAHEBWA FRANCIS	TAS. 3521	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OKELLO PATRICK	TAS. 3906	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OKELLO RUKIS DICKENS	TAS. 3911	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ONGOM CHARLES DOMINIC	TAS. 3953	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OPENY JOSEPH	PP. 375	OFFICE ATTENDANT	U8	237,069	2,844,828
OPIDING FRANCIS	TAS. 3933	ACCOUNTANT	U4(Upper)	940,366	11,284,392
RUJUMBA AIDEN	TAS. 4205	Commissioner	U1SE	1,859,451	22,313,412
RUTAREMWA RONALD	TAS. 4213	ACCOUNTANT	U4(Upper)	940,366	11,284,392
SSEMUGOOMA B. GODFREY	TAS. 4405	Commissioner	U1SE	1,859,451	22,313,412
TEMBO HAFSA	TAS. 4844	ACCOUNTANT	U4(Upper)	940,366	11,284,392
TOTO ADRISI	TAS. 4829	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
Total Annual Salary (Ushs) for Department: Financial Management Services				20,843,344	250,120,128

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 08: Public Financial Management**Department: Public Sector Accounts**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AINEBYONA INNOCENT	TAS. 203	ACCOUNTANT	U4(Upper)	940,366	11,284,392
AINEBYOONA BOB	TAS. 216	ACCOUNTANT	U4(Upper)	940,366	11,284,392
AKAMPAMYA ONESMUS	TAS. 210	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ALWEDI MARGARET OBACE	TAS. 159	ACCOUNTANT	U4(Upper)	940,366	11,284,392
AMBROSE PROMISE	FP. 840	Commissioner	U1SE	1,859,451	22,313,412
APOYA OWORI DEBORAH	TAS. 141	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
ATUHEIRE ANNET	TAS. 213	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ATWINE NTUNDU BRIGHT	TAS. 181	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
AUDO VANESSA SHIRLEY	TAS. 209	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BABIGABA TIMOTHY RAPHAEL	TAS. 623	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BARAZA FREDRICK	TAS. 629	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BOKE GRACE	TAS. 531	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BUKKO FLAVIA MBASOOKA	TAS. 624	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
BYARUGABA KENNETH NIWAGABA	TAS. 628	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BYEKWASO MARTHA	PP. 592	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
EKONGA EDWARD	TAS. 1285	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ENYAKU ISABELLE CHARIS	TAS. 1288	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ENYETU ROBERT	TAS. 1279	ACCOUNTANT	U4(Upper)	940,366	11,284,392
GEORGE GODFREY BAGEYA	TAS. 620	ACCOUNTANT	U4(Upper)	940,366	11,284,392
HIGENYI DANIEL BILL	TAS. 1532	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KALENDA ALEXANDRA FRANCES	TAS. 2374	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KANAMWANGI NICHOLAS	TAS. 2375	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KIKOMEKO TONNY GALABUZI	TAS. 2366	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KIROKO EMMANUEL	TAS. 2345	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KIRYA GIMBO	TAS. 2333	ACCOUNTANT	U4(Upper)	940,366	11,284,392

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 08: Public Financial Management**Department: Public Sector Accounts**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
KORUBARO AIDA	FP. 783	OFFICE ATTENDANT	U8	237,069	2,844,828
KWESIGA RONNIE	TAS. 2379	ACCOUNTANT	U4(Upper)	940,366	11,284,392
LOGOSE FAITH	TAS. 2678	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MAKEDI GODFREY	TAS. 3315	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
MAKUYI SIMON PETER CHARLES	TAS. 3341	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MATOVU RONALD	TAS. 3334	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MPUGA RICHARD	TAS. 3326	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MULINDWA JUDE JOHN	TAS. 3327	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MWAMBU WYCLIFFE	TAS. 3283	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
NABATEESA IMMACULATE	TAS. 3501	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NAMANYA LINNET	TAS. 3491	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NAMIREMBE HARRIET	TAS. 3484	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NAMPEWO SOLOME LESLIE	TAS. 3524	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NANSUBUGA MELANIE KIZITO	TAS. 3502	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NESIHO HOPE DDOMBO	TAS. 3504	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NGIRA SOPHIE	TAS. 3498	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NSUBUGA YUSUF MAYENGO	TAS. 3519	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OBUNDIKA TODOZIO EVA	TAS. 4836	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OJIAMBO PATRICK MOTOHA	TAS. 3946	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OKWI SAMUEL	TAS. 3954	ACCOUNTANT	U4(Upper)	940,366	11,284,392
SEMBOGO PHIONA	TAS. 4421	ACCOUNTANT	U4(Upper)	940,366	11,284,392
SSEREMBA DOUGLAS	TAS.4418	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
SSETTALA AZIZ KALULE	TAS. 4404	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
TUMWESIGYE MARVIN JOEL	TAS. 4842	ACCOUNTANT	U4(Upper)	940,366	11,284,392
TUSHEMERIRWE ELIZABETH	TAS. 4838	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
WANDEGA ADRIAN FELIX	TAS. 5312	ACCOUNTANT	U4(Upper)	940,366	11,284,392
Total Annual Salary (Ushs) for Department: Public Sector Accounts				51,622,283	619,467,396

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 08: Public Financial Management

Department: Treasury Inspectorate and Policy

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ASABA PATRICK	TAS. 216	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ATINE JOEL	TAS. 220	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
BARAKA ALBINA	PP. 464	PERSONAL SECRETARY	U4	798,535	9,582,420
KALULE AUGUSTINE	TAS. 2364	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
KALULE IVAN	TAS. 2378	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KIZZA ABDU	TAS. 2308	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
MUHESI ANDREA FIONA	TAS. 33470	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MUHUMUZA ANDREW	TAS. 3347	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MUYONGA MUKASA ABDUL	TAS. 3306	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
NINSIIMA PHIONA	TAS. 3522	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OJIAMBO STEPHEN	TAS. 3853	Commissioner	U1SE	1,859,451	22,313,412
OKORI HENRY OKUMU	TAS. 3855	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OKUMU JOHN KENNEDY	PP. 379	DRIVER	U8	237,069	2,844,828
OKWAKOL MICHAEL	TAS. 3582	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
TUMWEBAZE ARNOLD	TAS. 4843	ACCOUNTANT	U4(Upper)	940,366	11,284,392
TUSHABE BARBRA	TAS. 4945	ACCOUNTANT	U4(Upper)	940,366	11,284,392
Total Annual Salary (Ushs) for Department: Treasury Inspectorate and Policy				18,254,954	219,059,448

Department: Management Information Systems

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AINEBYOONA ALVINE	PP. 688	Systems Officer(Sc)	U4	4,000,000	48,000,000
ASIIMWE AMBROSE	PP. 634	IT OFFICER	U4	4,000,000	48,000,000
BABIRYE NUBUWATI	PP. 423	Senior Systems Officer(Sc)	U3	4,250,000	51,000,000

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 08: Public Financial Management**Department: Management Information Systems**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
BANTU JOAN	PP. 686	Systems Officer(Sc)	U4	4,000,000	48,000,000
BWIRE MARTIN	FP. 1675	OFFICE ATTENDANT	U8	237,069	2,844,828
BYEREETA LEONE SAMSON	PP. 391	Systems Officer(Sc)	U4	4,000,000	48,000,000
DAVID ORECH	PP. 484	Senior Systems Officer(Sc)	U3	4,250,000	51,000,000
DOROTHY BINKIYA GLORIA	PP. 525	Systems Officer(Sc)	U4	4,000,000	48,000,000
ERIC GABRIEL	PP. 685	Systems Officer(Sc)	U4	4,000,000	48,000,000
KABAHUMA SCARLET NORAH	PP. 627	Systems Officer(Sc)	U4	4,000,000	48,000,000
KAGULU DUNCAN	PP. 405	Systems Officer(Sc)	U4	4,000,000	48,000,000
KAKANDE HAMZA	PP. 4120	IT OFFICER	U4	4,000,000	48,000,000
KANYESIGE CHRISTINE	FP. 399	PERSONAL SECRETARY	U4	798,535	9,582,420
KENGOMA MONICA MUGISHA	PP. 407	Senior Systems Officer(Sc)	U3	4,250,000	51,000,000
KWIKIRIZA LEONA FAITH	PP. 542	Senior Systems Officer(Sc)	U3	4,250,000	51,000,000
LUBEGA SAADI	PP. 687	Systems Officer(Sc)	U4	4,000,000	48,000,000
LUBOWA DANIEL	PP. 395	Principal Systems Officer(Sc)	U2	4,500,000	54,000,000
MASABA MOFAHT ROBERT	PP. 393	Principal Systems Officer(Sc)	U2	4,500,000	54,000,000
MUGWERI ARTHUR	PP. 394	ASST COMMISSIONER	U1E(Upper)	6,500,000	78,000,000
NINSIIMA FAY	PP. 409	Systems Officer(Sc)	U4	4,000,000	48,000,000
OBACE LABEJA ABDON	PP. 366	Systems Officer(Sc)	U4	4,000,000	48,000,000
OKELLO WILBERT	PP. 392	PRINCIPAL IT OFFICER	U2(SC)	4,500,000	54,000,000
OKOT PETRA	PP. 412	Systems Officer(Sc)	U4	4,000,000	48,000,000
OLINGA STELLA	PP. 470	Senior Systems Officer(Sc)	U3	4,250,000	51,000,000
TONY YAWE	PP. 482	SENIOR IT OFFICER	U3(SC)	4,250,000	51,000,000
Total Annual Salary (Ushs) for Department: Management Information Systems				98,535,604	1,182,427,248

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 08: Public Financial Management

Department: Treasury Services

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AGABA MARK	TAS. 217	ACCOUNTANT	U4(Upper)	940,366	11,284,392
AKAMPULIRA APOPHIA	TAS. 209	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BALUKU LIBERT	TAS. 617	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
BEYAGIRA PHIONA	TAS. 631	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KICONCO MAUREEN	TAS. 2346	ACCOUNTANT	U4(Upper)	940,366	11,284,392
LUKOMU SIRAJJE	TAS. 2674	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
MUHURUZI JENNIFER	TAS. 3257	Commissioner	U1SE	1,859,451	22,313,412
MUTAawe SEKABANJA PETER	TAS. 3332	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NABAYINDA IMMACULATE	TAS. 3490	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NASAMBA MUBARAK	TAS. 3431	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
NAWULA ELIZABETH KIRYA	PP. 526	OFFICE TYPIST	U7	377,781	4,533,372
SEMBULE ROBERT	TAS. 4420	ACCOUNTANT	U4(Upper)	940,366	11,284,392
WABWIRE JOHN	TAS. 5313	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
Total Annual Salary (Ushs) for Department: Treasury Services				13,740,662	164,887,944

Department: Assets Management Department

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AHIMBISIBWE EVARIST	TAS. 215	ACCOUNTANT	U4(Upper)	940,366	11,284,392
AHURRA RUTH	TAS. 212	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ASHABA JUDITH	TAS. 3525	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ASHABA SUSAN	TAS. 206	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
ATWIINE DOREEN	TAS. 219	ACCOUNTANT	U4(Upper)	940,366	11,284,392
CLARE ARINAITWE CAROLYN	FP. 826	Senior Inventory Management Officer	U3	1,131,209	13,574,508

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 08: Public Financial Management**Department: Assets Management Department**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
DHAMUZUNGU HERBERT	PP. 552	OFFICE ATTENDANT	U8	237,069	2,844,828
IDHAGWE ALEX ANDERSON	TAS. 1739	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
JIGA MATHEW FITZ	FP. 587	DRIVER	U8	237,069	2,844,828
KATAMI NANCY WANYERAH	TAS. 2380	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
KIBANZA MARGARET	TAS. 2377	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KIGENYI DANIEL	TAS. 2289	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
KOMUGISHA AGNES	FP. 1166	PERSONAL SECRETARY	U4	798,535	9,582,420
KUSIIMA DEBORAH DOROTHY	TAS. 2367	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
MUSIITWA MOHAMED MUBIRU S.	PP. 326	DRIVER	U8	237,069	2,844,828
NABUYONDO SOPHIE	TAS. 218	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NAKABAGO SANON DOUGLUS	FP. 785	OFFICE ATTENDANT	U8	237,069	2,844,828
NAKANWAGI IRENE RUTH	TAS. 3480	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NALUNKUMA LAMULA	TAS. 3497	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NAMBOOZE MIRIAM	TAS. 3526	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NATAMBA ANNAH	TAS. 3500	ACCOUNTANT	U4(Upper)	940,366	11,284,392
TABARO RICHARD	TAS. 4821	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
TWESIGOMWE PEDSON	TAS. 4830	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
Total Annual Salary (Ushs) for Department: Assets Management Department				22,386,569	268,638,828

*Department: Procurement Policy and Management**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AHABWE STANLEY BUNANUKYE	PR. 042	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
AMONGIN GILLIAN OKELLO	PR. 004	PRINC. PROC. OFFICER	U2(Upper)	1,527,241	18,326,892

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 08: Public Financial Management**Department: Procurement Policy and Management**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ARINAITWE OSBERT	PR. 212	PROCUREMENT OFFICER	U4(Upper)	940,366	11,284,392
ASIIMWE IMMACULATE	PR. 118	SEN. PROC. OFF.	U3(Upper)	1,131,209	13,574,508
NABYAMA SIMON	PR. 121	PRINC. PROC. OFFICER	U2(Upper)	1,527,241	18,326,892
NAKYEYUNE PROSCOVIA	PP. 591	PERSONAL SECRETARY	U4	798,535	9,582,420
OKOU PATRICK	PR. 068	PROCUREMENT OFFICER	U4(Upper)	940,366	11,284,392
OLERO DANIEL	PR. 197	PROCUREMENT OFFICER	U4(Upper)	940,366	11,284,392
OYET TOM	PR. 66	SEN. PROC. OFF.	U3(Upper)	1,131,209	13,574,508
SSEPPUUYA STEVEN	PR. 192	PROCUREMENT OFFICER	U4(Upper)	940,366	11,284,392
TWIKIRIZE RITAH DETICIA	PP. 440	OFFICE ATTENDANT	U8	237,069	2,844,828
WANDERA DISMAS	PR. 172	PROCUREMENT OFFICER	U4(Upper)	940,366	11,284,392
Total Annual Salary (Ushs) for Department: Procurement Policy and Management				12,782,341	153,388,092
Total Annual Salary (Ushs) for Sub-SubProgramme: Public Financial Management				238,165,757	2,857,989,084
Total Annual Salary (Ushs) for SubProgramme: Accountability Systems and Service Delivery				389,744,760	4,676,937,120
Total Annual Salary (Ushs) for Programme: Development Plan Implementation				602,507,706	7,230,092,472
Total Annual Salary (Ushs) for Vote: Ministry of Finance, Planning and Economic Development				622,701,231	7,472,414,772

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.											
MOTOR VEHICLE FLEET UTILIZATION REPORT FY 2022/2023											
FINANCE AND ADMINISTRATION DEPARTMENT											
ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN.	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	USAGE IN PERIOD (KM)	USAGE PER VEHICLE	VEHICLE UTILIZATION %	REMARK
1	UG 0451F	ST. WAGON	TOYOTA LAND CRUISER	2003	P	460,755	466,926	6,171	40000	15%	RUNNING
2	UG 0623F	SALOON	TOYOTA COROLLA	2007	P	226,596	226,596	-	40000	0%	FOR BOARDOFF
3	UG 0632F	ST. WAGON	SUBARU LEGACY	2008	P	139,620	139,620	-	40000	0%	FOR BOARDOFF
4	UG 0628F	VAN	TOYOTA	2008	P	276,780	297,517	20,737	40000	52%	RUNNING
5	UG 0648F	ST. WAGON	SUZUKI VITARA	2008	P	134,435	134,435	-	40000	0%	FOR BOARDOFF
6	UG 0650F	ST. WAGON	SUZUKI VITARA	2008	P	-	-	-	40000	0%	FAULTY ODOMETER
7	UG 0663F	ST. WAGON	MITSUBISHI PAJERO	2008	P	378,967	407,892	28,925	40000	72%	RUNNING
8	UG 0702F	PICK UP D/C	TOYOTA HILUX D/C	2011	P	282,039	316,885	34,846	40000	87%	RUNNING
9	UG 0703F	MINIBUS	TOYOTA COASTER	2010	P	139,493	155,890	16,397	40000	41%	RUNNING
10	UG 0705F	ST. WAGON	MITSUBISHI PAJERO	2013	E	220,525	240,292	19,767	30000	66%	RUNNING
11	UG 0708F	PICK UP D/C	TOYOTA HILUX D/C	2011	P	344,569	393,229	48,660	40000	122%	RUNNING
12	UG 0726F	ST. WAGON	MITSUBISHI PAJERO	2012	E	237,100	237,100	-	30000	0%	FOR BOARDOFF
13	UG 0731F	ST. WAGON	TOYOTA LAND CRUISER	2013	E	192,643	212,111	19,468	30000	65%	RUNNING
14	UG 0732F	M/CYCLE	YAMAHA	2012	P	102,971	102,971	-	40000	0%	FOR BOARDOFF
15	UG 0739F	ST. WAGON	MITSUBISHI PAJERO	2014	E	182,956	219,706	36,750	40000	92%	RUNNING
16	UG 0740F	M/CYCLE	YAMAHA	2014	P	65,239	79,014	13,775	30000	46%	RUNNING
17	UG 0744F	ST. WAGON	TOYOTA LAND CRUISER	2014	E	258,120	269,876	11,756	30000	39%	RUNNING
18	UG 0750F	ST. WAGON	KIA SPORTAGE	2014	P	153,898	171,344	17,446	40000	44%	RUNNING
19	UG 0777F	ST WAGON	TOYOTA LAND CRUISER	2011	P	389,415	431,166	41,751	40000	104%	RUNNING
20	UG 0783F	ST. WAGON	MITSUBISHI D/C PICK UP	2016	P	278,825	305,282	26,457	40000	66%	RUNNING
21	UG 0787F	ST. WAGON	MITSUBISHI SPORT	2015	P	113,821	137,296	23,475	40000	59%	RUNNING
22	UG 0792F	ST. WAGON	TOYOTA RAV 4	2016	P	117,343	142,031	24,688	40000	62%	RUNNING
23	UG 0800F	ST. WAGON	TOYOTA LAND CRUISER	2018	E	130,055	203,184	73,129	30000	244%	RUNNING
24	UG 0801F	ST. WAGON	TOYOTA LAND CRUISER	2018	E	126,881	164,808	37,927	30000	126%	RUNNING
25	UG 0804F	ST. WAGON	TOYOTA LAND CRUISER	2018	E	170,854	222,030	51,176	30000	171%	RUNNING
26	UG 0805F	ST. WAGON	TOYOTA LAND CRUISER	2018	E	136,303	180,440	44,137	30000	147%	RUNNING
27	UG 0806F	ST. WAGON	PAJERO SPORT	2018	E	83,337	114,860	31,523	30000	105%	RUNNING
28	UG 0809F	ST. WAGON	TOYOTA LAND CRUISER	2018	E	121,702	151,633	29,931	30000	100%	RUNNING
29	UG 0810F	ST. WAGON	TOYOTA LAND CRUISER	2018	E	74,955	96,165	21,210	30000	71%	RUNNING
30	UG 0816F	PICK UP D/C	ISUZU	2018	P	52,707	88,559	35,852	40000	90%	RUNNING
31	UG 0817F	PICK UP D/C	ISUZU	2018	E	60,513	80,767	20,254	30000	68%	RUNNING
32	UG 0836F	ST. WAGON	PAJERO SPORT	2020	E	15,620	42,888	27,268	30000	91%	RUNNING
33	UG 0838F	PICK UP D/C	MITSUBISHI L200	2021	E	49,363	66,607	17,244	30000	57%	RUNNING
34	UG 0840F	PICK UP D/C	MITSUBISHI L200	2021	P	40,899	85,433	44,534	40000	111%	RUNNING
35	UG 0841F	PICK UP D/C	MITSUBISHI L200	2021	E	29,323	71,947	42,624	30000	142%	RUNNING
36	UG 0844F	ST. WAGON	TOYOTA LAND CRUISER	2021	E	10,270	30,277	20,007	30000	67%	RUNNING
37	UG 0845F	PICK UP D/C	TOYOTA HILUX D/C	2021	P	2,960	20,942	17,982	40000	45%	RUNNING
38	UG 0852F	ST.WAGON	TOYOTA LAND CRUISER	2022	P	-	13,897	13,897	40000	35%	RUNNING
39	UG 0853F	ST.WAGON	TOYOTA CROSS	2022	E	-	3,731	3,731	40000	9%	RUNNING
40	UG 0857F	ST.WAGON	TOYOTA FORTUNER	2022	E	-	4,044	4,044	40000	10%	RUNNING

41	UG 0865F	ST.WAGON	TOYOTA FORTUNER	2022	E	-	6,806	6,806	40000	17%	RUNNING
42	UAA 990F	ST. WAGON	MITSUBISHI PAJERO	2010	E	112,190	127,908	15,718	30000	52%	RUNNING
43	UAL 552J	ST. WAGON	TOYOTA PRADO	2010	E	289,872	319,660	29,788	30000	99%	RUNNING
44	UBA 202Z	M/CYCLE	YAMAHA	2009	P	3,022	6,332	3,310	40000	8%	RUNNING
45	UBM 226Q	ST. WAGON	TOYOTA L/C PRADO	2022	E	-	7,365	7,365	40000	18%	RUNNING
46	UBM 227Q	ST. WAGON	TOYOTA L/C PRADO	2022	E	-	4,896	4,896	40000	12%	RUNNING

OFFICE OF THE ACCOUNTANT GENERAL

47	UG 0725F	ST. WAGON	MITSUBISHI PAJERO	2012	E	257,338	275,060	17,722	30000	59%	RUNNING
48	UG 0759F	ST. WAGON	TOYOYA LAND CRUISER	2015	E	87,333	96,285	8,952	30000	30%	RUNNING
49	UG 0737F	ST. WAGON	TOYOTA PRADO	2014	E	161,857	186,268	24,411	30000	81%	RUNNING
50	UG 0822F	M/CYCLE	HONDA	2019	P	14,956	22,605	7,649	40000	19%	RUNNING
51	UG 0850F	VAN	TOYOTA	2022	P	-	8,560	8,560	40000	21%	RUNNING
52	UG 0851F	ST.WAGON	TOYOYA LAND CRUISER	2022	E	-	6,200	6,200	30000	21%	RUNNING
53	UG 0858F	PICK UP D/C	TOYOTA HILUX	2022	P	-	3,303	3,303	40000	8%	RUNNING
54	UG 0859F	PICK UP D/C	TOYOTA HILUX	2022	P	-	3,501	3,501	40000	9%	RUNNING

FINANCIAL MANAGEMENT SYSTEMS DEPARTMENT

55	UG 0706F	ST. WAGON	MITSUBISHI PAJERO	2011	E	206,449	216,309	9,860	30000	33%	RUNNING
56	UG 0863F	ST. WAGON				-	2,963	2,963	30000	10%	RUNNING

OFFICE OF INTERNAL AUDITOR GENERAL

57	UG 0721F	PICKUP	NISSAN NAVARA	2012	P	103,980	116,214	12,234	40000	31%	RUNNING
58	UG 0745F	ST. WAGON	MITSUBISHI PAJERO	2014	E	139,265	163,794	24,529	30000	82%	RUNNING
59	UG 0761F	ST. WAGON	TOYOTA LAND CRUISER	2015	E	148,962	164,386	15,424	30000	51%	RUNNING
60	UG 0788F	ST. WAGON	MITSUBISHI SPORT	2015	E	103,610	119,659	16,049	30000	53%	RUNNING
61	UG 0835F	ST. WAGON	TOYOTA LANDCRUISER	2018	E	12,188	30,385	18,197	30000	61%	RUNNING
62	UAA 748F	ST. WAGON	MITSUBISHI PAJERO	2007	P	280,464	315,902	35,438	30000	118%	RUNNING

PUBLIC INVESTMENT AND PRIVATE SECTOR DEVELOPMENT(PPP)

63	UG 0749F	PICKUP D/C	MITSUBISHI L200	2014	P	174,269	199,460	25,191	40000	63%	RUNNING
64	UG 0797F	ST. WAGON	PAJERO SPORT	2017	P	94,569	119,889	25,320	40000	63%	RUNNING
65	UG 0807F	ST. WAGON	PAJERO SPORT	2018	E	90,439	120,318	29,879	30000	100%	RUNNING
66	UG 0814F	PICKUP D/C	ISUZU DMAX	2018	P	77,233	89,451	12,218	40000	31%	RUNNING
67	UG 0829F	ST. WAGON	PAJERO SPORT	2020	E	29,484	51,683	22,199	30000	74%	RUNNING
68	UG 0830F	PICKUP D/C	MITSUBISHI L200	2020	E	12,665	27,372	14,707	30000	49%	RUNNING

INFRASTRUCTURE AND SOCIAL SERVICES DEPARTMENT

69	UG 0507F	ST. WAGON	TOYOTA LAND CRUISER	2004	P	473,501	473,501	-	40000	0%	FOR BOARDOFF
70	UG 0522F	PICK UP	TOYOTA HILUX	2005	P	393,794	409,302	15,508	40000	39%	RUNNING
71	UG 0614F	ST. WAGON	SUZUKI VITARA	2006	P	173,594	178,998	5,404	40000	14%	FOR BOARDOFF
72	UG 0621F	ST. WAGON	SUZUKI GRAND VITARA	2007	P	172,233	172,233	-	40000	0%	FOR BOARDOFF
73	UG 0651F	ST. WAGON	SUZUKI GRAND VITARA	2008	P	156,252	156,252	-	40000	0%	FOR BOARDOFF
74	UG 0722F	PICKUP D/C	TOYOTA HILUX	2012	P	284,784	314,165	29,381	30000	98%	RUNNING

75	UG 0733F	ST. WAGON	mitsubishi sport	2013	E	155,940	162,463	6,523	30000	22%	RUNNING
76	UG 0743F	M/CYCLE	HONDA	2013	P	61,149	63,531	2,382	40000	6%	RUNNING
77	UG 0784F	PICK UP	MITSUBISHI L200	2016	P	228,282	268,133	39,851	40000	100%	RUNNING
78	UG 0828F	ST. WAGON	TOYOTA RUSH	2019	E	14,384	19,255	4,871	30000	16%	RUNNING
79	UG 0839F	PICK UP	MITSUBISHI L200	2021	E	21425	62,076	40,651	30000	136%	RUNNING

MACRO ECONOMIC POLICY DEPARTMENT

80	UG 0615F	ST. WAGON	SUZUKI	2006	P	126,255	140,145	13,890	40000	35%	RUNNING
81	UG 0691F	PICK UP D/C	TOYOTA	2010	P	65,223	216,256	151,033	40000	378%	RUNNING
82	UG 0694F	ST. WAGON	SUBARU FORESTER	2010	P	159,186	159,186	-	40000	0%	GROUNDLED
83	UG 0729F	PICK UP D/C	TOYOTA HILUX	2012	E	181,935	207,849	25,914	30000	86%	RUNNING
84	UG 0837F	M/CYCLE	BAJAJ	2020	P	19,499	37,767	18,268	40000	46%	RUNNING
85	UG 0862F	PICK UP D/C	TOYOTA HILUX D/C	2022	E	-	2,712	2,712	40000	7%	RUNNING

FINANCIAL SERVICES DEPARTMENT

86	UG 0577F	PICK UP D/C	MITSUBISHI	2006	P	266,974	273,880	6,906	40000	17%	RUNNING
87	UG 0689F	PICK UP D/C	TOYOTA HILUX D/C	2010	P	372,665	396,644	23,979	30000	80%	RUNNING
88	UG 0855F	ST.WAGON	TOYOTA FORTUNER	2022	E	-	3,289	3,289	30000	11%	RUNNING

PUBLIC ADMINISTRATION

89	UAA 956F	ST. WAGON	SUZUKI	2009	E	136,225	142,973	6,748	30000	22%	RUNNING
90	UG 0789F	ST. WAGON	MITSUBISHI SPORT	2015	E	114,526	138,105	23,579	30000	79%	RUNNING
91	UG 0827F	ST. WAGON	TOYOTA RUSH	2019	E	17,556	29,488	11,932	30000	40%	RUNNING

TREASURY INSPECTORATE AND POLICY DEPARTMENT

92	UG 0456F	ST. WAGON	TOYOTA L/CRUISER	2003	P	379,039	397,352	18,313	40000	46%	RUNNING
93	UG 0579F	ST. WAGON	TOYOTA L/CRUISER	2006	P	463,217	484,790	21,573	40000	54%	RUNNING
94	UG 0693F	ST. WAGON	SUBARU FORESTER	2010	P	124,635	155,012	30,377	40000	76%	RUNNING
95	UG 0779F	ST. WAGON	MITSUBISHI PAJERO	2016	E	113,269	135,252	21,983	30000	73%	RUNNING
96	UG 0815F	PICK UP D/C	ISUZU	2019	E	60,095	82,243	22,148	30000	74%	RUNNING

TAX POLICY DEPARTMENT

97	UG 0622F	ST. WAGON	SUZUKI GRAND VITARA	2007	P	163,788	181,801	18,013	40000	45%	RUNNING
98	UG 0723F	M/CYCLE	HONDA	2013	P	31,265	38,504	7,239	40000	18%	RUNNING
99	UG 0727F	ST. WAGON	MITSUBISHI SPORT	2012	E	192,652	217,445	24,793	30000	83%	RUNNING
100	UG 0748F	ST. WAGON	MITSUBISHI GLS	2014	P	299,474	342,563	43,089	40000	108%	RUNNING
101	UG 0780F	PICK UP D/C	MITSUBISHI L200	2016	P	167,463	197,925	30,462	40000	76%	ACCIDENTED
102	UG 0833F	PICK UP D/C	MITSUBISHI L201	2017	E	17,959	41,380	23,421	30000	78%	RUNNING

ASSETS MANAGEMENT DEPARTMENT

103	UG 0523F	ST. WAGON	TOYOTA	2005	E	173,753	182,382	8,629	30000	29%	RUNNING
104	UG 0637F	ST. WAGON	SUBARU	2008	P	159,412	169,690	10,278	40000	26%	RUNNING

TREASURY SERVICES DEPARTMENT

105	UG 0674F	ST. WAGON	MINISUBISHI PAJERO	2009	P	289,941	310,428	20,487	40000	51%	RUNNING
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MANAGEMENT INFORMATION SYSTEM

106	UG 0385F	ST. WAGON	TOYOTA PRADO	2001	E	243,372	256,396	13,024	30000	43%	RUNNING
107	UG 0720F	PICK UP D/C	NISSAN NAVARA	2012	P	122,394	133,882	11,488	40000	29%	RUNNING
108	UAA 747F	ST. WAGON	MINISUBISHI PAJERO	2007	P	190,177	221,606	31,429	40000	79%	RUNNING

SECRETARIAT FOR ACCOUNTABILITY SECTOR

109	UG 0781F	PICK UP D/C	MINISUBISHI L200	2016	P	84,866	110,490	25,624	40000	64%	RUNNING
110	UG 0818F	ST.WAGON	PAJERO SPORT	2019	E	27,663	45,248	17,585	30000	59%	RUNNING
111	UG 0866F	ST.WAGON	PAJERO SPORT			-	1,952	1,952	30000	7%	RUNNING

CASH POLICY DEPARTMENT

112	UG 0685F	ST WAGON	MINISUBISHI PAJERO	2010	P	263,027	276,859	13,832	40000	35%	FOR BOARDOFF
113	UG 0786F	PICK UP	MINISUBISHI L200	2016	E	160,146	189,023	28,877	30000	96%	RUNNING

DEBT POLICY AND ISSUANCE DEPARTMENT

114	UAT 740X	PICK UP	TOYOTA HILUX	2013	P	204,516	240,144	35,628	40000	89%	RUNNING
115	UG 0524F	ST. WAGON	NISSAN PATROL	2005	P	336,131	348,597	12,466	40000	31%	FOR BOARDOFF
116	UG 0704F	ST. WAGON	MINISUBISHI SPORT	2014	E	240,375	255,554	15,179	30000	51%	FOR BOARDOFF
117	UG 0854F	ST. WAGON	TOYOTA CROSS	2022	E	-	2,263	2,263	30000	8%	RUNNING

PUBLIC SECTOR ACCOUNTS DEPARTMENT

118	UG 0573F	ST. WAGON	TOYOTA	2005	P	225,321	231,372	6,051	40000	15%	FOR BOARDOFF
119	UG 0673F	ST. WAGON	MINISUBISHI	2009	E	365,706	376,054	10,348	30000	34%	FOR BOARDOFF
120	UG 0738F	ST. WAGON	MINISUBISHI PAJERO	2014	E	255,999	296,444	40,445	30000	135%	RUNNING
121	UG 0710F	PICK UP D/C	TOYOTA HILUX	2011	E	364,610	385,690	21,080	40000	53%	RUNNING
122	UG 0856F	ST.WAGON	TOYOTA FORTUNER	2022	P	-	6,447	6,447	40000	16%	RUNNING

PUBLIC PROCUREMENT POLICY DEPARTMENT

123	UG 0709F	PICK UP	TOYOTA HILUX	2011	E	284,373	314,550	30,177	30000	101%	RUNNING
124	UG 0864F	ST.WAGON	TOYOTA FORTUNER	2022	E	-	3,989	3,989	30000	13%	RUNNING

DEVELOPMENT ASSISTANCE AND REGIONAL COOPERATION DEPARTMENT

125	UAL 550J	ST. WAGON	TOYOTA PRADO	2012	E	257,284	257,284	-	30000	0%	FORBOARD OFF
126	UG 0649F	ST. WAGON	SUZUKI VITARA	2008	P	92,335	108,255	15,920	40000	40%	RUNNING
127	UG 0718F	ST.WAGON	MINISUBISHI SPORT	2011	E	248,482	252,080	3,598	30000	12%	RUNNING
128	UBK 696B	ST.WAGON	PAJERO SPORT	2011	E			-	30000	0%	RUNNING
129	UBM 228Q	ST.WAGON	TOYOTA LAND CRUISER	2022	E	-		-	30000	0%	RUNNING

BUDGET POLICY AND EVALUATION DEPARTMENT

130	UG 0736F	PICK UP D/C	TOYOTA HILUX	2008	E	256,669	296,558	39,889	30000	133%	RUNNING
131	UG 0747F	PICK UP D/C	MINISUBISHI GLS	2014	P	240,443	276,554	36,111	40000	90%	RUNNING
132	UG 0778F	ST.WAGON	QASH QAI	2010	P	133,225	146,332	13,107	40000	33%	RUNNING
133	UG 0846F	PICK UP D/C	TOYOTA HILUX	2021	E	11,675	41,815	30,140	30000	100%	RUNNING

134	UG 0847F	PICK UP D/C	TOYOTA HILUX	2021	P	8,876	39,215	30,339	40000	76%	RUNNING
135	UG 0849F	PICK UP D/C	TOYOTA HILUX	2021	P	6,836	42,294	35,458	40000	89%	RUNNING

BUDGET MONITORING AND ANALYSIS UNIT

136	UG 0683F	ST. WAGON	mitsubishi pajero	2004	P	191,325	216,416	25,091	40000	63%	RUNNING
137	UG 0501F	ST. WAGON	TOYOTA L/CRUISER	2010	P	452,336	452,336	-	40000	0%	FOR BOARDOFF
138	UG 0680F	ST. WAGON	TOYOTA L/CRUISER	2010	E	284,198	300,118	15,920	30000	53%	RUNNING
139	UG 0690F	PICK UP D/C	TOYOTA HILUX	2010	P	325,307	359,022	33,715	40000	84%	RUNNING
140	UG 0686F	PICK UP D/C	TOYOTA HILUX	2010	P	332,907	359,662	26,755	40000	67%	RUNNING
141	UG 0785F	PICK UP	mitsubishi L200	2016	E	134,790	171,142	36,352	30000	121%	RUNNING
142	UG 0831F	PICK UP	MAZDA BT50	2019	P	42001	71,480	29,479	40000	74%	RUNNING
143	UG 0832F	PICK UP	MAZDA BT50	2019	P	39642	74,444	34,802	40000	87%	RUNNING

ECONOMIC DEVELOPMENT POLICY AND RESEARCH

144	UG 0746F	PICK UP	MITSUBISHI L200	2015	P	234,169	268,070	33,901	40000	85%	RUNNING
145	UG 0782F	PICK UP	MITSUBISHI L200	2016	E	117,051	146,372	29,321	30000	98%	RUNNING
146	UAJ 141X	ST. WAGON	MITSUBISHI PAJERO	2008	E	188,326	204,817	16,491	30000	55%	RUNNING

PUBLIC SECTOR DEVELOPMENT UNIT (PSDU)

147	UG 0606F	SALOON	TOYOTA /COROLLA		P	197,025	208,050	11,025	40000	28%	RUNNING
148	UG 0773F	ST.WAGON	MITSUBISHI PAJERO		E	196,254	224,806	28,552	30000	95%	RUNNING

PPDA APPEALS TRIBUNAL

149	UG 0798F	ST. WAGON	FORD EVEREST	2017	E	63,937	87,456	23,519	30000	78%	RUNNING
150	UG 0799F	PICK UP	FORD RANGER	2018	P	98,651	104,827	6,176	40000	15%	RUNNING

PROJECT FOR FINANCIAL INCLUSION IN RURAL AREAS (PROFIRA)

151	UG 0728F	PICK UP	MITSUBISHI L200	2012	P	328,661	359,631	30,970	40000	77%	RUNNING
152	UG 0774F	ST. WAGON	TOYOTA PRADO	2016	E	206,884	234,506	27,622	30000	92%	RUNNING
153	UG 0775F	ST. WAGON	TOYOTA PRADO	2016	E	267,556	291,294	23,738	30000	79%	RUNNING
154	UG 0776F	PICK UP	MITSUBISHI L200	2016	P	217,561	247,974	30,413	40000	76%	RUNNING

COMPETITIVENESS AND ENTERPRISE DEVT PROJECT

155	UG 0601F	ST. WAGON	TOYOTA L/C PRADO	2007	P	241,652	280,487	38,835	40000	97%	RUNNING
156	UG 0604F	ST. WAGON	TOYOTA L/C PRADO	2007	P	183,542	223,049	39,507	40000	99%	RUNNING
157	UG 0605F	SALOON	TOYOTA COROLLA	2007	P	67,552	106,847	39,295	40000	98%	RUNNING
158	UG 0609F	SALOON	TOYOTA COROLLA	2007	P	112,566	149,500	36,934	40000	92%	RUNNING
159	UG 0608F	ST. WAGON	TOYOTA L/C PRADO	2007	P	235,966	274,755	38,789	40000	97%	RUNNING
160	UG 0752F	PICK UP	NISSAN HARDBODY	2014	P	38,599	75,150	36,551	40000	91%	RUNNING
161	UG 0753F	PICK UP	NISSAN HARDBODY	2014	P	128,366	157,000	28,634	40000	72%	RUNNING
162	UG 0762F	ST. WAGON	TOYOTA L/C PRADO	2014	E	53,422	82,364	28,942	30000	96%	RUNNING
163	UG 0772F	ST. WAGON	MITSUBISHI PAJERO	2016	E	86,544	110,000	23,456	30000	78%	RUNNING
164	UG 0795F	ST. WAGON	TOYOTA L/C PRADO	2016	P	114,255	147,459	33,204	40000	83%	RUNNING
165	UG 0796F	ST. WAGON	TOYOTA L/C PRADO	2016	E	97,522	121,781	24,259	30000	81%	RUNNING

166	UG 0808F	ST. WAGON	FORD RANGER	2016	P	68,522	105,720	37,198	40000	93%	RUNNING
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TAX APPEALS TRIBUNAL

167	UG 0813F	PICK UP	ISUZU	2018	P	55,848	70,955	15,107	40000	38%	RUNNING
168	UG 0819F	PICK UP	PAJERO SPORT	2019	E	32,506	40,060	7,554	30000	25%	RUNNING
169	UG 0820F	ST. WAGON	MITSUBISHI L200	2019	E	2,773	32,577	29,804	30000	99%	RUNNING
170	UG 0821F	OMNI BUS	TOYOTA HIACE	2019	P	35,113	43,117	8,004	40000	20%	RUNNING

RESOURCE ENHANCEMENT AND ACCOUNTABILITY PROGRAMME (REAP)

171	UG 0698F	ST. WAGON	TOYOTA PRADO	2010	E	241,757	255,275	13,518	30000	45%	RUNNING
172	UG 0633F	ST. WAGON	TOYOTA PRADO	2008	P	529,830	567,133	37,303	40000	93%	FOR BOARD OFF
173	UG 0719F	M/CYCLE	HONDA	2013	P	73,631	83,625	9,994	40000	25%	RUNNING
174	UG 0754F	ST. WAGON	TOYOTA FORTUNER	2015	P	231,350	251,306	19,956	40000	50%	RUNNING
175	UG 0755F	ST. WAGON	TOYOTA RAV 4	2014	P	166,543	199,243	32,700	40000	82%	RUNNING
176	UG 0756F	ST. WAGON	TOYOTA FORTUNER	2015	P	350,236	404,788	54,552	40000	136%	RUNNING
177	UG 0757F	ST. WAGON	TOYOTA RAV 4	2015	P	95,868	105,710	9,842	40000	25%	RUNNING
178	UG 0794F	PICK UP D/C	TOYOTA HILUX	2017	E	166,783	195,862	29,079	30000	97%	RUNNING
179	UG 0802F	PICK UP D/C	NISSAN NAVARA	2017	P	128,136	168,972	40,836	40000	102%	RUNNING
180	UG 0826F	PICK UP D/C	NISSAN NAVARA	2018	P	88,339	130,676	42,337	40000	106%	RUNNING
181	UG 0834F	ST. WAGON	TOYOTA LANDCRUISER	2020	E	67,246	98,795	31,549	30000	105%	RUNNING
182	UG 0842F	PICK UP D/C	TOYOTA HILUX	2021	P	9,562	29,473	19,911	40000	50%	RUNNING
183	UG 0843F	ST. WAGON	TOYOTA RUSH	2021	P	93	9,523	9,430	40000	24%	RUNNING
184	UG 0848F	PICK UP D/C	TOYOTA HILUX	2021	P	87	28,701	28,614	40000	72%	RUNNING

VOTE: 008 Ministry of Finance, Planning and Economic Development

ACTIONS TAKEN ON RECOMMENDATIONS OF PARLIAMENT ON OAG REPORT

The report of the Auditor General for the preceding year to the annual budget of FY2023/24 would ideally be the audit report for financial year 2022/23. However, the budget for the current fiscal year 2022/23 is still under execution. Also, Parliament is currently considering the report of the Auditor General for fiscal year 2021/22.

Parliament partially considered the report of the Auditor General for fiscal year 2020/21, and later adopted the rest of the report for fiscal year 2020/21 on 19th January 2023. The preparation of the Treasury Memoranda for fiscal year 2020/21 is, therefore, in progress.

Responses to key issues raised by Parliament on the BFP FY2023/24

Issue 1

According to the NDP III Mid-Term Review (MTR), there are challenges that are constraining effective planning and budgeting and these need to be addressed as indicated below:

- i) The NDP III contains more projects than what can be financed by the national budget.
- ii) Programme planning, costing, and monitoring capacity in both MDAs and LGs is still inadequate and this has constrained the programme-based system.
- iii) The PIAP results' frameworks are not directly linked to the actual expenditure system, IFMS/Chart of Accounts.

The MTR also established that whereas attributes like Programme/ Sub-Programme and approved NDPIII projects are integrated into the IFMIS/Chart of Accounts, the interventions which are the key unique identifiers of the NDP- III are not part of the budget execution system.

Recommendation:

- i) MoFPED should strengthen domestic revenue mobilisation as Government seeks external funding from Development Partners and friends of Uganda.
- ii) In addition, it will be necessary to put planning and budgeting on a more fiscally realistic path due to the current global economic challenges.
- iii) Programme planning, costing, and monitoring capacity in both MDAs and LGs must be strengthened.
- iv) PIAP results frameworks ought to be directly linked or integrated into IFMIS.

Response: On recommendation (ii) through the Mid-term review of the NDPIII, the Programme Implementation Action Plans were revised to align them on a realistic path considering the prevailing economic environment. This was done in consultation with all stakeholders including NPA, Programmes, Votes among others.

Issue 2

According to the Budget Committee, the interventions articulated in the Gender and Equity Certificate were not informed by any national gender and equity gap-mapping survey to inform the assessment of the national budget framework paper and subsequently recommendations of the Equal Opportunities Commission (EOC).

The late submission of Programme Budget framework Papers to the EOC affects the timely assessment and production of the assessment report and hence hinders the timely issuance of the Certificate.

Some MDAs do not possess the adequate capacity in gender and equity data disaggregation, and costing/budgeting of gender and equity interventions, among others.

Recommendation

- i) The Equal Opportunities Commission should be supported to undertake periodic national gender and equity gap-mapping surveys.

- ii) More capacity building should be undertaken at all MDAs, especially regarding the gender-disaggregated data compilation, gender budgeting and assessment, and developing gender and equity performance indicators, among others.
- iii) The programme secretariats that did not submit the required programme BFPs on time should be subjected to the sanctions as provided for in Section 78 of the PFMA, Act (2015, as amended).

Response: The Ministry takes note of the above recommendations. Support to Equal Opportunities Commission and capacity building in MDAs gender-disaggregated data compilation, gender budgeting and assessment, and developing gender and equity performance indicators will be programmed subject to availability of resources.

Issue 3

The Budget Committee was unable to compute the overall Budget Performance for FY 2021/2022 because of limited information that was provided by MoFPED.

Recommendation

Hon. MoFPED should provide full information on the performance of the Budget in FY 2021/2022 as well as the Half-Year Performance for FY 2022/2023 by Program and by Vote.

Response: The Ministry drafted the Annual Performance report for FY 2021/2022 with detailed performance for all spending agencies, a copy of the report was shared with Parliament. The Ministry is currently in the process of compiling the Half-Year Performance for FY 2022/2023, this will be submitted to Parliament.

Issue 4

According to the NBFP, the stock of public debt increased from US\$ 19.54 billion in June 2021 to US\$ 20.99 billion (UGX 78,833.4 billion) in June 2022. As a share of GDP, public debt increased from 46.9% to 48.4% over the same period. This represents an increase of 7.4% compared to 27.45% in the previous financial year. Public debt is therefore projected to peak at 53.1% in June 2023.

However, according to the Auditor General's Report on Financial Statements for FY 2021/22, the reported that total public debt as of 30th June 2022 stood at UGX 86.6 trillion of which Domestic Debt Stock was UGX 38.1 trillion and the External Debt Stock was valued at UGX 48.5 trillion. This is an increase of UGX 11.5 trillion which is equivalent to 15.31% when compared to the debt stock of UGX 75.1 trillion reported as of 30th June 2021.

Recommendation

- i) Government should reconcile the reported amount of Public Debt Stock.
- ii) Derive a balance for the support for economic recovery and sustainable public debt management.
- iii) Reduce reliance on domestic borrowing to alleviate crowding out private sector financing to keep debt sustainable.

Responses:

- i) The stock of public debt indicated in the NBFP amounting to US\$ 20 .99 billion (UGX 78,833.4 billion) is the correct record as at end June 2022. However, the Ministry will reconcile with Auditor General office on composition of public debt, period, and exchange rate variables.
- ii) Government is committed to maintain our debt within sustainable levels in the medium term. This will be done through implementing the following reforms and strategies:
 - a) Government is in the process of implementing the Public Investment Financing Strategy (PIFS) which will provide various financing modalities. The strategy will also ensure alignment of appropriate financing to Government's priority programmes.
 - b) Government will continue to borrow largely on favourable terms by first exhausting concessional financing options, furthermore, borrowing will be restricted for projects/expenditures that are critical to the economy that will enhance productivity and cannot be postponed.
 - c) Both domestic and externally funded projects will be sequenced and expenditures that can be postponed without causing damage to the economy will be deferred to appropriate time.
 - d) To create fiscal space and minimise payment of commitment charges, Government will continue to review projects funded by debt and cancel those that are not performing. Poor performing but strategic projects will be restructured and aligned to priorities with respective programmes, and
 - e) Continue to implement Domestic Revenue Mobilization efforts which will help in reducing the fiscal deficit and relive government on expensive borrowings.
- iii) The Ministry is equally concerned about debt sustainability. Reliance on domestic borrowing is being addressed as demonstrated in a reduction of NDF from Shs.5,008bn in FY 2022/23 to Shs.1,585bn in FY 2023/24 and will follow the same trend in the medium to long term.

Issue 5

On Public Investment Management, the Committee observed that project delays are still a challenge, for externally funded projects, spending up to 44 percent of their allocated budgets over the last five financial years. This is also coupled with delays in the acquisition of right of way because of delayed compensation and/or resettlement for project-affected persons; procurement challenges; poor sequencing of projects; poor feasibility studies; among others.

Recommendation

Parliament made the following recommendations: -

- i) Undertake project due diligence through rigorous feasibility assessments to gauge the viability of the project.
- ii) Government should undertake real-time monitoring of development projects and bi-annual monitoring reports are presented to Parliament to enhance oversight of project implementation.

- iii) Develop a comprehensive legal framework on PIMS.
- iv) Fast-track the development of a policy on the acquisition of the Right of Way and corridors for the development of infrastructure to ease planning and avoid delays in infrastructure development.
- v) Proper sequencing of public investments/projects, with priority given to those generating bigger growth dividends.
- vi) Funding/releases to projects whose implementation are off-track should be suspended and the responsible officers apprehended.
- vii) There is a need to further review the Government's entire Project Portfolio, to assess the projects which should exit the Project Investment Plan (PIP). Projects that are not performing should be stopped so that funds can be released for emerging priorities in the minerals sector, manufacturing sector, tourism sector, development of industrial park infrastructure, petroleum sector, among others.

Responses:

- i) The Ministry developed a Public Investment Management System (PIMS) framework that requires projects to undergo through the mandatory stages of appraisal. These include concept, profile, pre-feasibility, and feasibility study. This is meant to ensure that ready to go projects that maximize returns to investments are admitted into the budget and implemented.
- ii) The Ministry instituted the Budget Monitoring and Accountability Unit (BMAU) that undertakes the real-time of projects to ensure value for money.
- iii) The Ministry developed the National Public Investment Management Policy that has been approved by the Management of MoFPED. The Policy is due for presentation to Cabinet for final approval before dissemination to all stakeholders. Additionally, an assessment will be undertaken to guide on amending the PFM Act, 2015 to provide an anchorage of PIMS and/or developing a new law underpinning PIMS.
- iv) The National Physical Planning Board (NPPB) developed guidelines on acquisition of Right of Way. The Ministry will implore NPPB through appropriate fora to fast-track development of a policy on acquisition of Right of Way (RoW) and infrastructure corridors. Furthermore, Government through the Ministry of Lands, Housing and Urban Development has developed guidelines for shared corridors for infrastructure projects as well as formulation of the Land Acquisition Bill to address the challenges in the acquisition of the right of way for various projects. Going forward, Government will enforce the guidelines and fast-track the Land Acquisition Bill.
- v) The Ministry developed a Project Selection Criteria that informs the sequencing and prioritization of projects into the PIP. The criteria ensure that only projects with maximum returns and fulfil the readiness conditions are included in the PIP.
- vi) The Ministry through the Development Committee (DC) undertakes annual portfolio reviews to assess the performance of projects to ensure that projects do not deviate from their original scope. Based on the assessment, projects are either exited from or retained in the PIP.
- vii) The Development Committee that has a multi-stakeholder representation undertakes annual portfolio reviews to assess the performance of projects. Underperforming projects are either exited or downgraded to the pipeline.

Issue 6

There is a critical challenge of the timely implementation of NDP III core projects in which only 33 out of 69 core projects have been implemented.

Recommendation:

- i) Scale up revenue mobilization to fund these core projects.
- ii) To benefit from PPP financing given its complexity, there is a need to enhance skills development in project finance, legal provisions for contracts, and contract monitoring based on outcomes. PPPs organized by communities should also be encouraged by Government.
- iii) Government should start exploring other options to finance large infrastructure projects, as well as alternative financing models like issuing long-term Infrastructure Bonds.
- iv) Government should also mobilize large surplus institutions to finance infrastructure projects, such as pension funds, particularly the National Social Security Fund (NSSF).

Responses:

- i) Government has developed a Public Investment financing Strategy. This is aimed at aligning financing options to appropriate government programmes to achieve value for money and attain long term fiscal sustainability. The strategy is also envisaged to provide and enable the Private Sector participation in economic growth and development through the financing of NDPIII programmes. The strategy stipulates emerging financing options including but not limited to Public Private Partnerships, Climate Financing, Foreign Direct Investment and Islamic Financing.
- ii) Pension funds and National Social Security Fund (NSSF) already heavily participate in government of Uganda securities market which contributes a lot to financing the National Budget.

Issue 7

By the end of 2021, the Office of the Auditor General reported that the stock of Domestic Arrears stood at UGX 4.65 trillion, on account of fiscal indiscipline, poor financial management and weak system controls (MoFPED, 2021). In addition, arrears pose a reputational risk to Government and seriously constrain the Private Sector.

Recommendation: Government sets aside adequate resources in the domestic arrears budget to clear the current stock of domestic arrears over the medium term. The current UGX 200bn is inadequate to substantially reduce the stock of domestic arrears.

Response: Government is committed to clear all verified outstanding arrears in line with the domestic arrears' strategy 2022 in a phased manner given the prevailing economic hard times and resource constraints.

Issue 8

The Integrated Transport Infrastructure and Service Program was allocated UGX. 4.6 trillion and the Budget Committee has proposed additional Ushs. 1 billion to each District for roads maintenance at District level under the Uganda Road Fund.

Recommendation: Expedite the operationalization of the Uganda Road Fund.

Response: Government has embarked on the rationalization of Government Agencies as a means of improving service delivery. One of the agencies under evaluation is the Uganda Road Fund and therefore, further operationalization of the Road Fund Act is subject to the completion of this exercise. In addition, Government is currently undertaking a Regulatory Impact Assessment to evaluate the feasibility and effectiveness of using funds in the management of public finances. The findings of the Regulatory Impact assessment shall be used to guide on the best framework to be adopted.

Issue 9

It has been noted that the mineral cartels are holding the government at ransom. Unbelievably, the gold players, due to their high influence, repelled the new tariff that was passed and commenced in FY 2021/22. Consequently, the value of gold imports dropped from USD 2.2 million to zero.

Recommendation: A Minerals' Fund should be established, as agreed in the Charter for Fiscal Responsibility FY 2021/2022 – FY 2025/2026 to track and ensure proper management of mineral revenue.

Response: The Mining and Minerals Act, 2022 establishes a Fund for all licences or any other facilities operated in relation to a licence to meet costs relating to decommissioning of the mines. Regarding the management of other mineral revenues, Government is currently undertaking a Regulatory Impact Assessment to evaluate the feasibility and effectiveness of using funds in the management of public finances. The findings of the Regulatory Impact assessment shall be used to guide on the best framework to be adopted.

Issue 10

The National Forestry Authority has failed to perform as expected by guarding Uganda's vegetation cover. In the last 25 years Uganda has lost about 80% of its natural forests.

In 1990, the forest cover was estimated at 24% of the total land area. By 2015, it had reduced to 2.4%. Uganda's forest cover stands at 9%. Sadly, the National Forest Authority (NFA), the agency mandated to sustainably manage Uganda's Central Forest Reserves has not effectively performed its duties. It has instead continued to give away parts of forest land to private developers under the guise of forest restoration, hence destroying nature. For instance, NFA endorsed the giveaway of part of Bungoma forest to Hoima Sugar Limited and MZ Agencies for sugar cane growing.

Recommendation: No more funds should be allocated to National Forestry Authority for failing to execute her mandate to guard Uganda against marauding deforestation. In the due course of rationalization of MDAs, the NFA should be one of those to be merged and recentered in the Ministry of Water and Environment.

Response: Government appreciates the efforts of the National Forestry Authority in conservation and restoration of central forest reserves across the country as demonstrated by the gradual increase in forest cover from 2.4% in 2015 to 9% currently. However, given the

challenges, the proposed merger of NFA under the MoWE should be implemented through ongoing Government process for rationalisation of Ministries, Departments and Agencies (MDAs).

Issue 11

The proposal to rationalize Government MDAs was started in 2021. Full rationalization was expected to be affected by 1st July 2023 in FY 2023/2024. Unfortunately, the NBFP for FY 2023/2024 – FY 2027/2028 does not reflect this, with all Agencies of Government appearing as ever before.

Recommendation: Expedite the implementation of the rationalization of Agencies to eliminate silo planning, duplication, overlaps, and save Government resources.

Response: The Issue is noted and indeed Government through Ministry of Public Service is paying utmost attention to this exercise by currently reviewing the existing structures, establishing new ones for the affected entities as well as computing severance packages for the affected positions to ensure that they are ready before the budget preparation process ends. This Ministry also still waiting for that guidance from the Lead Ministry on how to proceed with work plans and budgets for these affected entities.

VOTE: 008 Ministry of Finance, Planning and Economic Development**Furniture and Fittings**

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	BOOKSHELF	MOF-HT-CL-2251	FINANCE AND ADMINISTRATION	Excellent	28-Feb-18	944000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-03	FINANCE AND ADMINISTRATION	Excellent	12-May-17	300000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-04	FINANCE AND ADMINISTRATION	Excellent	12-May-17	300000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-05	FINANCE AND ADMINISTRATION	Excellent	12-May-17	300000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-06	FINANCE AND ADMINISTRATION	Excellent	12-May-17	300000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-07	FINANCE AND ADMINISTRATION	Excellent	12-May-17	300000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-08	FINANCE AND ADMINISTRATION	Excellent	12-May-17	300000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-09	FINANCE AND ADMINISTRATION	Excellent	12-May-17	300000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-12	FINANCE AND ADMINISTRATION	Excellent	21-Nov-16	4200000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-13	FINANCE AND ADMINISTRATION	Excellent	18-Sep-17	940000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-16	FINANCE AND ADMINISTRATION	Excellent	16-Dec-17	4800000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-17	FINANCE AND ADMINISTRATION	Excellent	23-Feb-18	950000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-18	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 001 Finance and administration	CHAIR	CHR-FA-3/17-19	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 001 Finance and administration	CHAIR	CHR-FA-3/17-20	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 001 Finance and administration	CHAIR	CHR-FA-3/17-21	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 001 Finance and administration	CHAIR	CHR-FA-3/17-22	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 001 Finance and administration	CHAIR	CHR-FA-3/17-23	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 001 Finance and administration	CHAIR	CHR-FA-3/17-24	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 001 Finance and administration	CHAIR	CHR-FA-3/17-25	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 001 Finance and administration	CHAIR	CHR-FA-3/17-26	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 001 Finance and administration	CHAIR	CHR-FA-3/17-27	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 001 Finance and administration	CHAIR	CHR-FA-3/17-28	FINANCE AND ADMINISTRATION	Excellent	23-Jun-16	1100000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-29	FINANCE AND ADMINISTRATION	Excellent	23-Jun-16	1100000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-30	FINANCE AND ADMINISTRATION	Excellent	23-Jun-16	1100000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	CHAIR	CHR-FA-3/17-31	FINANCE AND ADMINISTRATION	Excellent	23-Jun-16	1100000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-32	FINANCE AND ADMINISTRATION	Excellent	24-Jun-16	2200001
008 001 Finance and administration	CHAIR	CHR-FA-3/17-33	FINANCE AND ADMINISTRATION	Excellent	24-Jun-16	2200000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-34	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1500000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-35	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1500000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-36	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1770000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-37	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1770000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-38	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-39	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-40	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-41	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-42	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-43	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-44	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-45	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-46	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-47	FINANCE AND ADMINISTRATION	Excellent	02-Nov-16	1416000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-48	FINANCE AND ADMINISTRATION	Excellent	02-Nov-16	1416000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-49	FINANCE AND ADMINISTRATION	Excellent	02-Nov-16	1416000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-50	FINANCE AND ADMINISTRATION	Excellent	02-Nov-16	1416000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-51	FINANCE AND ADMINISTRATION	Excellent	21-Nov-16	1600000
008 001 Finance and administration	CHAIR	CHR-FA-3/17-52	FINANCE AND ADMINISTRATION	Excellent	21-Nov-16	1600000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-0408	FINANCE AND ADMINISTRATION	Excellent	21-Jun-16	1250000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-0409	FINANCE AND ADMINISTRATION	Excellent	21-Jun-16	1250000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-0410	FINANCE AND ADMINISTRATION	Excellent	21-Jun-16	1250000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-0411	FINANCE AND ADMINISTRATION	Excellent	21-Jun-16	1250000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	CHAIR	MOF-HQT-CH-0412	FINANCE AND ADMINISTRATION	Excellent	21-Jun-16	1250000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-0413	FINANCE AND ADMINISTRATION	Excellent	21-Jun-16	1250000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-0414	FINANCE AND ADMINISTRATION	Excellent	21-Jun-16	1250000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-0415	FINANCE AND ADMINISTRATION	Excellent	12-Dec-17	400000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-0416	FINANCE AND ADMINISTRATION	Excellent	12-Dec-17	300000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-0417	FINANCE AND ADMINISTRATION	Excellent	12-Dec-17	300000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-0418	FINANCE AND ADMINISTRATION	Excellent	12-Dec-17	300000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-0419	FINANCE AND ADMINISTRATION	Good And In Use	10-Jun-16	200000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-0420	FINANCE AND ADMINISTRATION	Good And In Use	10-Jun-16	200000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-0421	FINANCE AND ADMINISTRATION	Good And In Use	10-Dec-16	200000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-0422	FINANCE AND ADMINISTRATION	Good And In Use	16-Jun-16	200000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-0424	FINANCE AND ADMINISTRATION	Excellent	02-May-16	4400000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-2240	FINANCE AND ADMINISTRATION	Excellent	15-Mar-18	531000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-2354	FINANCE AND ADMINISTRATION	Excellent	13-Dec-18	1534000
008 001 Finance and administration	CHAIR	MOF-HQT-CH-2355	FINANCE AND ADMINISTRATION	Excellent	13-Dec-18	1416000
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2095	FINANCE AND ADMINISTRATION	Excellent	18-Jun-18	2000000
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2096	FINANCE AND ADMINISTRATION	Excellent	15-Jan-18	708000
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2097	FINANCE AND ADMINISTRATION	Excellent	07-Jun-18	800000
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2098	FINANCE AND ADMINISTRATION	Excellent	20-Sep-18	1746400
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2099	FINANCE AND ADMINISTRATION	Excellent	20-Sep-18	1746400
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2100	FINANCE AND ADMINISTRATION	Excellent	19-Jun-18	799450
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2101	FINANCE AND ADMINISTRATION	Excellent	19-Jun-18	799450
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2102	FINANCE AND ADMINISTRATION	Excellent	19-Jun-18	799450
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2103	FINANCE AND ADMINISTRATION	Excellent	19-Jun-19	799450
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2104	FINANCE AND ADMINISTRATION	Excellent	19-Jun-18	799450
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2105	FINANCE AND ADMINISTRATION	Excellent	19-Jun-18	799450

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2106	FINANCE AND ADMINISTRATION	Excellent	19-Jun-18	799450
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2107	FINANCE AND ADMINISTRATION	Excellent	19-Jun-20	799450
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2108	FINANCE AND ADMINISTRATION	Excellent	19-Jun-18	799450
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2109	FINANCE AND ADMINISTRATION	Excellent	19-Jun-18	799450
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2110	FINANCE AND ADMINISTRATION	Excellent	14-Jun-21	1416000
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2111	FINANCE AND ADMINISTRATION	Excellent	14-Jun-21	1416000
008 001 Finance and administration	CHAIR	MOF-HQT-SH-2112	FINANCE AND ADMINISTRATION	Excellent	29-Jun-20	10384000
008 001 Finance and administration	CHAIR	MOF-HT-CL-2252	FINANCE AND ADMINISTRATION	Excellent	28-Feb-18	944000
008 001 Finance and administration	CHAIR	MOF-HT-CL-2253	FINANCE AND ADMINISTRATION	Excellent	28-Feb-18	944000
008 001 Finance and administration	CHAIR	MOF-HT-CL-2254	FINANCE AND ADMINISTRATION	Excellent	28-Feb-18	944000
008 001 Finance and administration	CHAIR	SC-NLB/10/17-01	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 001 Finance and administration	CHAIR	SC-NLB/10/17-02	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 001 Finance and administration	CHAIR	SC-NLB/10/17-03	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 001 Finance and administration	CHAIR	SC-NLB/10/17-04	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 001 Finance and administration	CHAIR	SC-NLB/10/17-05	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 001 Finance and administration	CHAIR	SC-NLB/10/17-06	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 001 Finance and administration	CHAIR	SC-NLB/10/17-07	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 001 Finance and administration	CHAIR	SC-NLB/10/17-08	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 001 Finance and administration	CHAIR	SC-NLB/10/17-09	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 001 Finance and administration	CHAIR	SC-NLB/10/17-10	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 001 Finance and administration	CHAIR	SC-NLB/10/17-11	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	1228814
008 001 Finance and administration	CHAIR	SC-NLB/10/17-12	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	1228814
008 001 Finance and administration	CHAIR	SC-NLB/10/17-14	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 001 Finance and administration	CHAIR	SC-NLB/10/17-15	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 001 Finance and administration	CHAIR	SC-NLB/10/17-16	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 001 Finance and administration	CHAIR	SC-NLB/10/17-17	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	CHAIR	SC-NLB/10/17-18	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 001 Finance and administration	COFFEE SET	MOF-HQT-SH-2113	FINANCE AND ADMINISTRATION	Excellent	04-Feb-20	3250000
008 001 Finance and administration	CONFERENCE CHAIR	MOF-HQT-CC-0001	FINANCE AND ADMINISTRATION	Good And In Use	18-Nov-10	450000
008 001 Finance and administration	CONFERENCE CHAIR	MOF-HQT-CC-0002	FINANCE AND ADMINISTRATION	Good And In Use	18-Nov-10	450000
008 001 Finance and administration	CONFERENCE CHAIR	MOF-HQT-CC-0003	FINANCE AND ADMINISTRATION	Good And In Use	18-Nov-10	450000
008 001 Finance and administration	CONFERENCE CHAIR	MOF-HQT-CC-0004	FINANCE AND ADMINISTRATION	Good And In Use	18-Nov-10	450000
008 001 Finance and administration	CONFERENCE CHAIR	MOF-HQT-CC-0005	FINANCE AND ADMINISTRATION	Good And In Use	18-Nov-10	450000
008 001 Finance and administration	CONFERENCE CHAIR	MOF-HQT-CC-0006	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	296610
008 001 Finance and administration	CONFERENCE CHAIR	MOF-HQT-CC-0007	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	296610
008 001 Finance and administration	CONFERENCE CHAIR	MOF-HQT-CC-0008	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	296610
008 001 Finance and administration	CONFERENCE CHAIR	MOF-HQT-CC-0009	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	296610
008 001 Finance and administration	CONFERENCE CHAIR	MOF-HQT-CC-0010	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	296610
008 001 Finance and administration	CONFERENCE CHAIR	MOF-HQT-CC-0011	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	296610
008 001 Finance and administration	CONFERENCE CHAIR	MOF-HQT-CC-0012	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	296610
008 001 Finance and administration	CONFERENCE CHAIR	MOF-HQT-CC-0013	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	296610
008 001 Finance and administration	CONFERENCE CHAIR	MOF-HQT-CC-0014	FINANCE AND ADMINISTRATION	Good And In Use	06-Aug-10	450000
008 001 Finance and administration	CONFERENCE CHAIR	MOF-HQT-CS-0001	FINANCE AND ADMINISTRATION	Good And In Use	21-Nov-07	645000
008 001 Finance and administration	CONFERENCE TABLE	MOF-HQT-CC-0015	FINANCE AND ADMINISTRATION	Good And In Use	06-Aug-10	450000
008 001 Finance and administration	CONFERENCE TABLE	MOF-HQT-CT-0001	FINANCE AND ADMINISTRATION	Good And In Use	22-Dec-11	1900000
008 001 Finance and administration	CONFERENCE TABLE	MOF-HQT-CT-0002	FINANCE AND ADMINISTRATION	Good And In Use	18-Nov-10	1000000
008 001 Finance and administration	CONFERENCE TABLE	MOF-HQT-CT-0003	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	1186440
008 001 Finance and administration	CONFERENCE TABLE	MOF-HQT-CT-0004	FINANCE AND ADMINISTRATION	Good And In Use	06-Aug-10	1800000
008 001 Finance and administration	CONFERENCE TABLE	MOF-HQT-CT-0005	FINANCE AND ADMINISTRATION	Excellent	21-Dec-15	799999
008 001 Finance and administration	CONFERENCE TABLE	MOF-HQT-TB-0185	FINANCE AND ADMINISTRATION	Good And In Use	17-Jan-13	15200000
008 001 Finance and administration	CUPBOARD	MOF-HQT-CT-0006	FINANCE AND ADMINISTRATION	Good And In Use	10-Jun-16	2500000
008 001 Finance and administration	CUPBOARD	MOF-HQT-CU-0001	FINANCE AND ADMINISTRATION	Good And In Use	20-Apr-06	450000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	CUPBOARD	MOF-HQT-CU-0002	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	CUPBOARD	MOF-HQT-CU-0003	FINANCE AND ADMINISTRATION	Good And In Use	14-Apr-11	1000000
008 001 Finance and administration	CUPBOARD	MOF-HQT-CU-0004	FINANCE AND ADMINISTRATION	Good And In Use	20-Jun-14	700000
008 001 Finance and administration	CUPBOARD	MOF-HQT-CU-0005	FINANCE AND ADMINISTRATION	Good And In Use	20-Jun-14	700000
008 001 Finance and administration	CUPBOARD	MOF-HQT-CU-0006	FINANCE AND ADMINISTRATION	Excellent	12-Dec-17	700000
008 001 Finance and administration	CUPBOARD	MOF-HQT-CU-0007	FINANCE AND ADMINISTRATION	Excellent	02-Nov-16	2183000
008 001 Finance and administration	CUPBOARD	MOF-HQT-CU-0008	FINANCE AND ADMINISTRATION	Excellent	21-Nov-16	2183000
008 001 Finance and administration	CUPBOARD	MOF-HQT-CU-0009	FINANCE AND ADMINISTRATION	Excellent	03-Feb-17	2183000
008 001 Finance and administration	DESK	CHR-FA-3/17-14	FINANCE AND ADMINISTRATION	Excellent	23-Nov-17	566400
008 001 Finance and administration	DESK	CHR-FA-3/17-15	FINANCE AND ADMINISTRATION	Excellent	08-Dec-17	1950000
008 001 Finance and administration	EXECUTIVE DESK	MOF-HQT-CU-0010	FINANCE AND ADMINISTRATION	Excellent	03-Feb-17	2183000
008 001 Finance and administration	EXECUTIVE DESK	MOF-HQT-DK-0001	FINANCE AND ADMINISTRATION	Good And In Use	18-Nov-10	2200000
008 001 Finance and administration	WORKSTATION	CHR-FA-3/17-10	FINANCE AND ADMINISTRATION	Excellent	12-May-18	300000
008 001 Finance and administration	WORKSTATION	CHR-FA-3/17-11	FINANCE AND ADMINISTRATION	Excellent	07-Oct-16	4200000
008 001 Finance and administration	WORKSTATION	MOF-HQT-CH-0423	FINANCE AND ADMINISTRATION	Good And In Use	10-Jun-16	200000
008 001 Finance and administration	,WOODEN FILE CABINETS.	MOF-TPD-CB-0010	FINANCE AND ADMINISTRATION	Excellent	19-Jun-17	820000
008 001 Finance and administration	,WOODEN FILE CABINETS.	MOF-TPD-CB-0011	FINANCE AND ADMINISTRATION	Excellent	19-Jun-17	1500000
008 001 Finance and administration	BOOK SHELF	CT-PSA-10/17	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 001 Finance and administration	BOOK SHELF	MOF-ALD-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-ALD-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-ALD-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-ALD-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-ALD-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-ALD-TB-0028	FINANCE AND ADMINISTRATION	Excellent	23-Jun-16	657142
008 001 Finance and administration	BOOK SHELF	MOF-BPD-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 001 Finance and administration	BOOK SHELF	MOF-BPD-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	BOOK SHELF	MOF-BPD-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 001 Finance and administration	BOOK SHELF	MOF-BPD-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 001 Finance and administration	BOOK SHELF	MOF-BPD-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 001 Finance and administration	BOOK SHELF	MOF-BPD-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 001 Finance and administration	BOOK SHELF	MOF-BPD-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 001 Finance and administration	BOOK SHELF	MOF-BPD-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 001 Finance and administration	BOOK SHELF	MOF-BPD-SH-0011	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 001 Finance and administration	BOOK SHELF	MOF-BPD-SH-0012	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 001 Finance and administration	BOOK SHELF	MOF-BPD-SH-0013	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	397000
008 001 Finance and administration	BOOK SHELF	MOF-BPD-SH-0014	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	397000
008 001 Finance and administration	BOOK SHELF	MOF-BPD-SH-0015	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	397000
008 001 Finance and administration	BOOK SHELF	MOF-BPD-SH-0016	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	397000
008 001 Finance and administration	BOOK SHELF	MOF-BPD-SH-0017	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	397000
008 001 Finance and administration	BOOK SHELF	MOF-BPD-SH-0018	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	397000
008 001 Finance and administration	BOOK SHELF	MOF-BPD-SH-0020	FINANCE AND ADMINISTRATION	Good And In Use	13-Nov-12	1600000
008 001 Finance and administration	BOOK SHELF	MOF-BPD-TB-0044	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-EDP-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	19-May-06	645000
008 001 Finance and administration	BOOK SHELF	MOF-EDP-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	19-May-06	645000
008 001 Finance and administration	BOOK SHELF	MOF-EDP-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	19-May-06	645000
008 001 Finance and administration	BOOK SHELF	MOF-EDP-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	19-May-06	450000
008 001 Finance and administration	BOOK SHELF	MOF-EDP-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000
008 001 Finance and administration	BOOK SHELF	MOF-EDP-TB-0015	FINANCE AND ADMINISTRATION	Good And In Use	04-Jun-13	423728
008 001 Finance and administration	BOOK SHELF	MOF-FMS-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	28-Feb-08	1100000
008 001 Finance and administration	BOOK SHELF	MOF-FMS-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	28-Feb-08	1100000
008 001 Finance and administration	BOOK SHELF	MOF-FMS-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	18-Jun-08	1694000
008 001 Finance and administration	BOOK SHELF	MOF-FMS-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	18-Jun-08	1694000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	BOOK SHELF	MOF-FMS-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	28-Feb-08	110000
008 001 Finance and administration	BOOK SHELF	MOF-FMS-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	28-Feb-08	1100000
008 001 Finance and administration	BOOK SHELF	MOF-FMS-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	28-Feb-08	1100000
008 001 Finance and administration	BOOK SHELF	MOF-FMS-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	28-Feb-08	1100000
008 001 Finance and administration	BOOK SHELF	MOF-FMS-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	28-Feb-08	1100000
008 001 Finance and administration	BOOK SHELF	MOF-FMS-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	18-Jun-08	1694000
008 001 Finance and administration	BOOK SHELF	MOF-FMS-TB-0013	FINANCE AND ADMINISTRATION	Excellent	19-Nov-19	3292200
008 001 Finance and administration	BOOK SHELF	MOF-HQT-CH-2311	FINANCE AND ADMINISTRATION	Excellent	07-Jun-18	1200000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	04-Dec-06	645000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	04-Dec-06	645000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	04-Dec-06	645000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	04-Dec-06	645000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	645000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	700000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	20-Apr-06	700000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	04-Dec-06	700000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	02-Oct-09	800000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0011	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	1500000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0012	FINANCE AND ADMINISTRATION	Good And In Use	19-May-06	645000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0013	FINANCE AND ADMINISTRATION	Good And In Use	19-May-06	645000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0014	FINANCE AND ADMINISTRATION	Good And In Use	04-Dec-06	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0015	FINANCE AND ADMINISTRATION	Good And In Use	02-Jun-05	376069
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0016	FINANCE AND ADMINISTRATION	Good And In Use	02-Jun-05	376069
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0017	FINANCE AND ADMINISTRATION	Good And In Use	02-Jun-05	376069
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0018	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	400000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0019	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0020	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0021	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0022	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0023	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0024	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0025	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0026	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0027	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0028	FINANCE AND ADMINISTRATION	Good And In Use	02-Jun-05	376069
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0029	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0030	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0031	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0032	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0033	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-02	400000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0034	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0035	FINANCE AND ADMINISTRATION	Good And In Use	15-Jun-07	1200000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0036	FINANCE AND ADMINISTRATION	Good And In Use	02-Jun-05	376069
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0037	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0038	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0039	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0040	FINANCE AND ADMINISTRATION	Good And In Use	02-Jun-05	376069
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0041	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0042	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0043	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0044	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	300000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0045	FINANCE AND ADMINISTRATION	Good And In Use	20-Apr-06	700000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0046	FINANCE AND ADMINISTRATION	Good And In Use	14-Sep-07	470000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0047	FINANCE AND ADMINISTRATION	Good And In Use	14-Sep-07	470000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0048	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	600000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0049	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	600000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0050	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	600000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0051	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	600000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0052	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	600000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0053	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	600000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0054	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	508474
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0055	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-09	1016949
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0056	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-09	1016949
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0057	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-09	1016949
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0058	FINANCE AND ADMINISTRATION	Good And In Use	28-Jun-10	1000000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0059	FINANCE AND ADMINISTRATION	Good And In Use	28-Jun-10	1000000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0060	FINANCE AND ADMINISTRATION	Good And In Use	11-Apr-10	800000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0061	FINANCE AND ADMINISTRATION	Good And In Use	11-Apr-10	800000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0062	FINANCE AND ADMINISTRATION	Good And In Use	28-Jun-10	800350
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0063	FINANCE AND ADMINISTRATION	Good And In Use	28-Jun-10	800350
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0064	FINANCE AND ADMINISTRATION	Good And In Use	28-Jun-10	500000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0065	FINANCE AND ADMINISTRATION	Good And In Use	28-Jun-10	500000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0066	FINANCE AND ADMINISTRATION	Good And In Use	28-Jun-10	500000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0067	FINANCE AND ADMINISTRATION	Good And In Use	28-Jun-10	500000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0068	FINANCE AND ADMINISTRATION	Good And In Use	09-Jan-13	1059322
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0069	FINANCE AND ADMINISTRATION	Good And In Use	02-May-12	400000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0070	FINANCE AND ADMINISTRATION	Good And In Use	18-Dec-13	1600000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0071	FINANCE AND ADMINISTRATION	Good And In Use	04-Mar-14	1534000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0072	FINANCE AND ADMINISTRATION	Good And In Use	25-Sep-13	1499999
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0073	FINANCE AND ADMINISTRATION	Good And In Use	20-Jun-14	1800000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0074	FINANCE AND ADMINISTRATION	Good And In Use	20-Jun-14	1800000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0075	FINANCE AND ADMINISTRATION	Good And In Use	20-Jun-14	1800000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0076	FINANCE AND ADMINISTRATION	Good And In Use	20-Jun-14	1800000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0078	FINANCE AND ADMINISTRATION	Excellent	31-Mar-20	800000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0079	FINANCE AND ADMINISTRATION	Excellent	31-Mar-16	800000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-0080	FINANCE AND ADMINISTRATION	Excellent	11-Apr-18	1298000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-SH-2093	FINANCE AND ADMINISTRATION	Excellent	22-Jun-18	1923400
008 001 Finance and administration	BOOK SHELF	MOF-HQT-TB-2276	FINANCE AND ADMINISTRATION	Excellent	12-Dec-18	1003000
008 001 Finance and administration	BOOK SHELF	MOF-HQT-TB-2291	FINANCE AND ADMINISTRATION	Excellent	06-Mar-18	885000
008 001 Finance and administration	BOOK SHELF	MOF-HQTCH-0077	FINANCE AND ADMINISTRATION	Excellent	31-Dec-14	1121000
008 001 Finance and administration	BOOK SHELF	MOF-HQTCH-0078	FINANCE AND ADMINISTRATION	Excellent	12-Dec-17	700000
008 001 Finance and administration	BOOK SHELF	MOF-HQTCH-0079	FINANCE AND ADMINISTRATION	Excellent	12-Dec-17	700000
008 001 Finance and administration	BOOK SHELF	MOF-HQTCH-0080	FINANCE AND ADMINISTRATION	Excellent	24-Jun-16	1200000
008 001 Finance and administration	BOOK SHELF	MOF-HQTCH-0081	FINANCE AND ADMINISTRATION	Excellent	24-Jun-16	1200000
008 001 Finance and administration	BOOK SHELF	MOF-HQTCH-0082	FINANCE AND ADMINISTRATION	Excellent	12-Jan-18	3720000
008 001 Finance and administration	BOOK SHELF	MOF-HQTCH-0083	FINANCE AND ADMINISTRATION	Excellent	12-Jan-18	3720000
008 001 Finance and administration	BOOK SHELF	MOF-HQTCH-0084	FINANCE AND ADMINISTRATION	Excellent	12-Jan-18	3720000
008 001 Finance and administration	BOOK SHELF	MOF-HQTCH-0085	FINANCE AND ADMINISTRATION	Excellent	12-Jan-18	3720000
008 001 Finance and administration	BOOK SHELF	MOF-HQTCH-0086	FINANCE AND ADMINISTRATION	Excellent	12-Jan-18	3720000
008 001 Finance and administration	BOOK SHELF	MOF-HQTCH-0087	FINANCE AND ADMINISTRATION	Excellent	12-Jan-18	3720000
008 001 Finance and administration	BOOK SHELF	MOF-IIA-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-08	1500000
008 001 Finance and administration	BOOK SHELF	MOF-IIA-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-08	1500000
008 001 Finance and administration	BOOK SHELF	MOF-IIA-TB-0017	FINANCE AND ADMINISTRATION	Good And In Use	29-Nov-00	650000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	BOOK SHELF	MOF-ISS-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	04-Dec-06	645000
008 001 Finance and administration	BOOK SHELF	MOF-ISS-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	26-Feb-08	400000
008 001 Finance and administration	BOOK SHELF	MOF-ISS-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000
008 001 Finance and administration	BOOK SHELF	MOF-ISS-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	370000
008 001 Finance and administration	BOOK SHELF	MOF-ISS-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	370000
008 001 Finance and administration	BOOK SHELF	MOF-ISS-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000
008 001 Finance and administration	BOOK SHELF	MOF-ISS-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000
008 001 Finance and administration	BOOK SHELF	MOF-ISS-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000
008 001 Finance and administration	BOOK SHELF	MOF-ISS-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000
008 001 Finance and administration	BOOK SHELF	MOF-ISS-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000
008 001 Finance and administration	BOOK SHELF	MOF-ISS-SH-0011	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000
008 001 Finance and administration	BOOK SHELF	MOF-ISS-SH-0012	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 001 Finance and administration	BOOK SHELF	MOF-ISS-SH-0013	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 001 Finance and administration	BOOK SHELF	MOF-MED-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 001 Finance and administration	BOOK SHELF	MOF-MED-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 001 Finance and administration	BOOK SHELF	MOF-MED-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 001 Finance and administration	BOOK SHELF	MOF-MED-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 001 Finance and administration	BOOK SHELF	MOF-MED-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 001 Finance and administration	BOOK SHELF	MOF-MED-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 001 Finance and administration	BOOK SHELF	MOF-MED-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 001 Finance and administration	BOOK SHELF	MOF-MED-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 001 Finance and administration	BOOK SHELF	MOF-MED-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 001 Finance and administration	BOOK SHELF	MOF-MED-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 001 Finance and administration	BOOK SHELF	MOF-MED-SH-0011	FINANCE AND ADMINISTRATION	Good And In Use	29-Apr-13	675000
008 001 Finance and administration	BOOK SHELF	MOF-MED-SH-0012	FINANCE AND ADMINISTRATION	Good And In Use	29-Apr-13	675000
008 001 Finance and administration	BOOK SHELF	MOF-MED-SH-0013	FINANCE AND ADMINISTRATION	Good And In Use	21-May-13	580000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	BOOK SHELF	MOF-MED-SH-0014	FINANCE AND ADMINISTRATION	Good And In Use	21-May-13	580000
008 001 Finance and administration	BOOK SHELF	MOF-MED-SH-0015	FINANCE AND ADMINISTRATION	Good And In Use	21-May-13	580000
008 001 Finance and administration	BOOK SHELF	MOF-MED-SH-0016	FINANCE AND ADMINISTRATION	Good And In Use	21-May-13	580000
008 001 Finance and administration	BOOK SHELF	MOF-MED-TB-0021	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	697000
008 001 Finance and administration	BOOK SHELF	MOF-MFD-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-06	450000
008 001 Finance and administration	BOOK SHELF	MOF-MFD-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-06	450000
008 001 Finance and administration	BOOK SHELF	MOF-MFD-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-06	450000
008 001 Finance and administration	BOOK SHELF	MOF-MFD-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-06	450000
008 001 Finance and administration	BOOK SHELF	MOF-MFD-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	16-Mar-10	950000
008 001 Finance and administration	BOOK SHELF	MOF-MFD-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	16-Mar-10	950000
008 001 Finance and administration	BOOK SHELF	MOF-MFD-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	16-Mar-10	950000
008 001 Finance and administration	BOOK SHELF	MOF-MFD-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	16-Mar-10	950000
008 001 Finance and administration	BOOK SHELF	MOF-MFD-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	16-Mar-10	950000
008 001 Finance and administration	BOOK SHELF	MOF-MFD-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-10	800000
008 001 Finance and administration	BOOK SHELF	MOF-MFD-SH-0011	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-10	800000
008 001 Finance and administration	BOOK SHELF	MOF-MFD-SH-0012	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-10	800000
008 001 Finance and administration	BOOK SHELF	MOF-MFD-SH-0013	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-10	800000
008 001 Finance and administration	BOOK SHELF	MOF-MFD-TB-0014	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-10	1800000
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1722600
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1722600
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1722600
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1722600
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1722600
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1722600
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1722600
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1670400

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1670400
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0011	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0012	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0013	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0014	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0015	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0016	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0017	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0018	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0019	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0020	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0021	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 001 Finance and administration	BOOK SHELF	MOF-PAD-SH-0022	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 001 Finance and administration	BOOK SHELF	MOF-PAD-TB-0015	FINANCE AND ADMINISTRATION	Excellent	03-Oct-16	6814500
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	18-Jun-08	1998920
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0011	FINANCE AND ADMINISTRATION	Good And In Use	18-Jun-08	1998920

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0012	FINANCE AND ADMINISTRATION	Good And In Use	18-Jun-08	1998920
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0013	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0014	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0015	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0016	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0017	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0018	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0019	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000
008 001 Finance and administration	BOOK SHELF	MOF-TAS-SH-0020	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000
008 001 Finance and administration	BOOK SHELF	MOF-TAS-TB-0028	FINANCE AND ADMINISTRATION	Good And In Use	29-Nov-00	650000
008 001 Finance and administration	BOOK SHELF	MOF-TDS-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 001 Finance and administration	BOOK SHELF	MOF-TPD-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	26-Feb-09	288000
008 001 Finance and administration	BOOK SHELF	MOF-TPD-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-06	450000
008 001 Finance and administration	BOOK SHELF	MOF-TPD-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-06	450000
008 001 Finance and administration	BOOK SHELF	MOF-TPD-TB-0018	FINANCE AND ADMINISTRATION	Excellent	09-Dec-21	649000
008 001 Finance and administration	BOOK SHELF	MOF-TSD-CH-0013	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000
008 001 Finance and administration	BOOK SHELF	MOF-TSD-CU-0002	FINANCE AND ADMINISTRATION	Good And In Use	30-Nov-11	830000
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0011	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0012	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0013	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0014	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0015	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0016	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0017	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0018	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0019	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0020	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0021	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0022	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0023	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0024	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0025	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0026	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0028	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0029	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0030	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0031	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0032	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0033	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0034	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0035	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0036	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0037	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0038	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0039	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0040	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0041	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0042	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0043	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0044	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0045	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0046	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0047	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0048	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0049	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0050	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0051	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0052	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0053	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0054	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0055	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0056	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0057	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0058	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	MOF-TSD-SH-0059	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 001 Finance and administration	BOOK SHELF	WB-NLB/08/16	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1121000
008 001 Finance and administration	COFFEE TABLE	CT-FA-03/21	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	4130000
008 001 Finance and administration	COMPUTER TABLE	MOF-EDP-TB-0014	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-06	450000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	COMPUTER TABLE	MOF-FMS-TB-0011	FINANCE AND ADMINISTRATION	Good And In Use	06-Jan-11	2200000
008 001 Finance and administration	COMPUTER TABLE	MOF-HQT-TB-0177	FINANCE AND ADMINISTRATION	Good And In Use	12-Apr-13	1400000
008 001 Finance and administration	CHAIR [2 SEATER]	MOF-TAS-CH-0017	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	600000
008 001 Finance and administration	CONFERENCE TABLE	MOF-HQT-TB-0197	FINANCE AND ADMINISTRATION	Good And In Use	18-Jun-13	3926553
008 001 Finance and administration	CONFERENCE TABLE	MOF-IPS-CH-0035	FINANCE AND ADMINISTRATION	Good And In Use	19-May-14	750000
008 001 Finance and administration	CONFERENCE TABLE	MOF-IPS-CT-0001	FINANCE AND ADMINISTRATION	Good And In Use	19-Dec-13	1950000
008 001 Finance and administration	CONFERENCE TABLE	MOF-MED-CH-0069	FINANCE AND ADMINISTRATION	Good And In Use	29-Apr-13	650000
008 001 Finance and administration	CONFERENCE TABLE	MOF-PAD-TB-0013	FINANCE AND ADMINISTRATION	Good And In Use	02-Sep-12	1700000
008 001 Finance and administration	CONFERENCE TABLE	MOF-HQT-TB-2288	FINANCE AND ADMINISTRATION	Excellent	18-Jun-18	2000000
008 001 Finance and administration	CONFERENCE TABLE	MOF-TDS-TB-0009	FINANCE AND ADMINISTRATION	Good And In Use	13-Nov-13	980000
008 001 Finance and administration	CONFERENCE TABLE	WST-NLB/10/18	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	7647457
008 001 Finance and administration	CUP BOARD	CC-PSA-10/17-04	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 001 Finance and administration	CUP BOARD	MOF-MFD-CH-0015	FINANCE AND ADMINISTRATION	Good And In Use	16-Mar-10	650000
008 001 Finance and administration	CUPBOARD	MOF-EDP-CH-0043	FINANCE AND ADMINISTRATION	Excellent	06-Jun-18	1321600
008 001 Finance and administration	CONFERENCE CHAIR MS INVESTMENT	MOF-HQT-CH-2299	FINANCE AND ADMINISTRATION	Excellent	18-Apr-18	826000
008 001 Finance and administration	CONFERENCE CHAIR MS INVESTMENT	MOF-HQT-CH-2302	FINANCE AND ADMINISTRATION	Excellent	18-Apr-18	826000
008 001 Finance and administration	CONFERENCE CHAIRS MS INVESTMENT	MOF-HQT-CH-2300	FINANCE AND ADMINISTRATION	Excellent	18-Apr-18	826000
008 001 Finance and administration	CONFERENCE CHAIRS MS INVESTMENT	MOF-HQT-CH-2301	FINANCE AND ADMINISTRATION	Excellent	18-Apr-18	826000
008 001 Finance and administration	CONFERENCE CHAIRS MS INVESTMENT	MOF-HQT-CH-2303	FINANCE AND ADMINISTRATION	Excellent	18-Apr-18	826000
008 001 Finance and administration	CONFERENCE CHAIRS MS INVESTMENT	MOF-HQT-CH-2304	FINANCE AND ADMINISTRATION	Excellent	18-Apr-18	826000
008 001 Finance and administration	CONFERENCE CHAIRS MS INVESTMENT	MOF-HQT-CH-2322	FINANCE AND ADMINISTRATION	Excellent	25-Jun-18	1770000
008 001 Finance and administration	CONFERENCE TABLE	MOF-HQT-CH-2312	FINANCE AND ADMINISTRATION	Excellent	25-Feb-20	4366000
008 001 Finance and administration	CUPBOARD	MOF-MED-TB-0022	FINANCE AND ADMINISTRATION	Good And In Use	29-Apr-13	5400000
008 001 Finance and administration	CUPBOARD	MOF-TAS-CH-0052	FINANCE AND ADMINISTRATION	Good And In Use	19-Feb-13	200000
008 001 Finance and administration	CUPBOARD	MOF-TSD-CH-0015	FINANCE AND ADMINISTRATION	Good And In Use	22-Apr-10	979400
008 001 Finance and administration	CUPBOARD	MOF-TSD-CU-0001	FINANCE AND ADMINISTRATION	Good And In Use	30-Nov-11	830000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	DESK	DK-NLB/10/17-14	FINANCE AND ADMINISTRATION	Excellent	22-Jun-16	2600000
008 001 Finance and administration	DESK	DK-NLB/10/17-15	FINANCE AND ADMINISTRATION	Excellent	22-Jun-16	2600000
008 001 Finance and administration	DESK	DK-NLB/10/17-16	FINANCE AND ADMINISTRATION	Excellent	24-Jun-16	3850000
008 001 Finance and administration	DESK	DK-NLB/10/17-17	FINANCE AND ADMINISTRATION	Excellent	28-Feb-17	3499880
008 001 Finance and administration	DESK	DK-NLB/10/17-18	FINANCE AND ADMINISTRATION	Good And In Use	15-Jun-17	3000000
008 001 Finance and administration	DESK	DK-NLB/10/17-19	FINANCE AND ADMINISTRATION	Excellent	08-Dec-17	1450001
008 001 Finance and administration	DESK	DK-NLB/10/17-20	FINANCE AND ADMINISTRATION	Excellent	22-Jun-17	997100
008 001 Finance and administration	DESK	DK-NLB/10/17-21	FINANCE AND ADMINISTRATION	Excellent	22-Jun-17	997100
008 001 Finance and administration	DESK	DK-NLB/10/17-22	FINANCE AND ADMINISTRATION	Excellent	22-Jun-17	997100
008 001 Finance and administration	DESK	DK-NLB/10/17-23	FINANCE AND ADMINISTRATION	Excellent	22-Jun-17	997100
008 001 Finance and administration	DESK	DK-NLB/10/17-24	FINANCE AND ADMINISTRATION	Excellent	22-Jun-17	997100
008 001 Finance and administration	DESK	MOF-BPD-CH-0050	FINANCE AND ADMINISTRATION	Good And In Use	30-Apr-14	220000
008 001 Finance and administration	DESK	MOF-EDP-CU-0001	FINANCE AND ADMINISTRATION	Good And In Use	25-Mar-14	512712
008 001 Finance and administration	DESK	MOF-EDP-DK-0001	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 001 Finance and administration	DESK	MOF-EDP-DK-0002	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 001 Finance and administration	DESK	MOF-EDP-DK-0003	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 001 Finance and administration	DESK	MOF-EDP-DK-0004	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 001 Finance and administration	DESK	MOF-EDP-DK-0005	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 001 Finance and administration	DESK	MOF-EDP-DK-0006	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 001 Finance and administration	DESK	MOF-EDP-DK-0007	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 001 Finance and administration	DESK	MOF-EDP-DK-0008	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 001 Finance and administration	DESK	MOF-EDP-DK-0009	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 001 Finance and administration	DESK	MOF-EDP-DK-0010	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 001 Finance and administration	DESK	MOF-EDP-DK-0011	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 001 Finance and administration	DESK	MOF-EDP-DK-0012	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 001 Finance and administration	DESK	MOF-EDP-DK-0013	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	DESK	MOF-HQT-CH-2353	FINANCE AND ADMINISTRATION	Excellent	12-Dec-18	1581200
008 001 Finance and administration	DESK	MOF-HQT-DK-0004	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	2232000
008 001 Finance and administration	DESK	MOF-HQT-DK-0005	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	1145000
008 001 Finance and administration	DESK	MOF-HQT-DK-0006	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	1145000
008 001 Finance and administration	DESK	MOF-HQT-DK-0007	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	1145000
008 001 Finance and administration	DESK	MOF-HQT-DK-0009	FINANCE AND ADMINISTRATION	Good And In Use	11-Apr-13	5560000
008 001 Finance and administration	DESK	MOF-HQT-DK-0011	FINANCE AND ADMINISTRATION	Good And In Use	06-Dec-13	1025000
008 001 Finance and administration	DESK	MOF-HQT-TB-2235	FINANCE AND ADMINISTRATION	Excellent	01-Mar-18	2950000
008 001 Finance and administration	DESK	MOF-HQT-TB-2236	FINANCE AND ADMINISTRATION	Excellent	01-Mar-18	1829000
008 001 Finance and administration	DESK	MOF-HQT-TB-2237	FINANCE AND ADMINISTRATION	Excellent	01-Mar-18	1829000
008 001 Finance and administration	DESK	MOF-HQT-TB-2265	FINANCE AND ADMINISTRATION	Excellent	18-Apr-18	3127000
008 001 Finance and administration	DESK	MOF-HQT-WS-2145	FINANCE AND ADMINISTRATION	Excellent	22-Jun-18	3776000
008 001 Finance and administration	DESK	MOF-IPS-DK-0001	FINANCE AND ADMINISTRATION	Good And In Use	30-Nov-12	950000
008 001 Finance and administration	DESK	MOF-IPS-DK-0002	FINANCE AND ADMINISTRATION	Good And In Use	30-Nov-12	950000
008 001 Finance and administration	DESK	MOF-MED-DK-0015	FINANCE AND ADMINISTRATION	Good And In Use	29-Apr-13	935000
008 001 Finance and administration	DESK	MOF-PAD-CH-0038	FINANCE AND ADMINISTRATION	Excellent	03-Oct-16	6814500
008 001 Finance and administration	DESK	MOF-TAS-CU-0001	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-12	680000
008 001 Finance and administration	DESK	MOF-TAS-DK-0001	FINANCE AND ADMINISTRATION	Good And In Use	19-Feb-14	470000
008 001 Finance and administration	DESK	MOF-TPD-CH-0034	FINANCE AND ADMINISTRATION	Excellent	18-Jun-21	1392400
008 001 Finance and administration	DESK	SC-NLB/10/17-13	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOKSHELF	MOF-HT-CL-2251	FINANCE AND ADMINISTRATION	Excellent	28-Feb-18	944000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-03	FINANCE AND ADMINISTRATION	Excellent	12-May-17	300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-04	FINANCE AND ADMINISTRATION	Excellent	12-May-17	300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-05	FINANCE AND ADMINISTRATION	Excellent	12-May-17	300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-06	FINANCE AND ADMINISTRATION	Excellent	12-May-17	300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-07	FINANCE AND ADMINISTRATION	Excellent	12-May-17	300000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-08	FINANCE AND ADMINISTRATION	Excellent	12-May-17	300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-09	FINANCE AND ADMINISTRATION	Excellent	12-May-17	300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-12	FINANCE AND ADMINISTRATION	Excellent	21-Nov-16	4200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-13	FINANCE AND ADMINISTRATION	Excellent	18-Sep-17	940000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-16	FINANCE AND ADMINISTRATION	Excellent	16-Dec-17	4800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-17	FINANCE AND ADMINISTRATION	Excellent	23-Feb-18	950000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-18	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-19	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-20	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-21	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-22	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-23	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-24	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-25	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-26	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-27	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	395300
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-28	FINANCE AND ADMINISTRATION	Excellent	23-Jun-16	1100000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-29	FINANCE AND ADMINISTRATION	Excellent	23-Jun-16	1100000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-30	FINANCE AND ADMINISTRATION	Excellent	23-Jun-16	1100000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-31	FINANCE AND ADMINISTRATION	Excellent	23-Jun-16	1100000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-32	FINANCE AND ADMINISTRATION	Excellent	24-Jun-16	2200001
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-33	FINANCE AND ADMINISTRATION	Excellent	24-Jun-16	2200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-34	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-35	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-36	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1770000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-37	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1770000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-38	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-39	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-40	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-41	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-42	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-43	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-44	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-45	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-46	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1416000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-47	FINANCE AND ADMINISTRATION	Excellent	02-Nov-16	1416000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-48	FINANCE AND ADMINISTRATION	Excellent	02-Nov-16	1416000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-49	FINANCE AND ADMINISTRATION	Excellent	02-Nov-16	1416000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-50	FINANCE AND ADMINISTRATION	Excellent	02-Nov-16	1416000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-51	FINANCE AND ADMINISTRATION	Excellent	21-Nov-16	1600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	CHR-FA-3/17-52	FINANCE AND ADMINISTRATION	Excellent	21-Nov-16	1600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-0408	FINANCE AND ADMINISTRATION	Excellent	21-Jun-16	1250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-0409	FINANCE AND ADMINISTRATION	Excellent	21-Jun-16	1250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-0410	FINANCE AND ADMINISTRATION	Excellent	21-Jun-16	1250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-0411	FINANCE AND ADMINISTRATION	Excellent	21-Jun-16	1250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-0412	FINANCE AND ADMINISTRATION	Excellent	21-Jun-16	1250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-0413	FINANCE AND ADMINISTRATION	Excellent	21-Jun-16	1250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-0414	FINANCE AND ADMINISTRATION	Excellent	21-Jun-16	1250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-0415	FINANCE AND ADMINISTRATION	Excellent	12-Dec-17	400000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-0416	FINANCE AND ADMINISTRATION	Excellent	12-Dec-17	300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-0417	FINANCE AND ADMINISTRATION	Excellent	12-Dec-17	300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-0418	FINANCE AND ADMINISTRATION	Excellent	12-Dec-17	300000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-0419	FINANCE AND ADMINISTRATION	Good And In Use	10-Jun-16	200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-0420	FINANCE AND ADMINISTRATION	Good And In Use	10-Jun-16	200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-0421	FINANCE AND ADMINISTRATION	Good And In Use	10-Dec-16	200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-0422	FINANCE AND ADMINISTRATION	Good And In Use	16-Jun-16	200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-0424	FINANCE AND ADMINISTRATION	Excellent	02-May-16	4400000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-2240	FINANCE AND ADMINISTRATION	Excellent	15-Mar-18	531000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-2354	FINANCE AND ADMINISTRATION	Excellent	13-Dec-18	1534000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-CH-2355	FINANCE AND ADMINISTRATION	Excellent	13-Dec-18	1416000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2095	FINANCE AND ADMINISTRATION	Excellent	18-Jun-18	2000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2096	FINANCE AND ADMINISTRATION	Excellent	15-Jan-18	708000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2097	FINANCE AND ADMINISTRATION	Excellent	07-Jun-18	800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2098	FINANCE AND ADMINISTRATION	Excellent	20-Sep-18	1746400
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2099	FINANCE AND ADMINISTRATION	Excellent	20-Sep-18	1746400
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2100	FINANCE AND ADMINISTRATION	Excellent	19-Jun-18	799450
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2101	FINANCE AND ADMINISTRATION	Excellent	19-Jun-18	799450
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2102	FINANCE AND ADMINISTRATION	Excellent	19-Jun-18	799450
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2103	FINANCE AND ADMINISTRATION	Excellent	19-Jun-19	799450
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2104	FINANCE AND ADMINISTRATION	Excellent	19-Jun-18	799450
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2105	FINANCE AND ADMINISTRATION	Excellent	19-Jun-18	799450
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2106	FINANCE AND ADMINISTRATION	Excellent	19-Jun-18	799450
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2107	FINANCE AND ADMINISTRATION	Excellent	19-Jun-20	799450
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2108	FINANCE AND ADMINISTRATION	Excellent	19-Jun-18	799450
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2109	FINANCE AND ADMINISTRATION	Excellent	19-Jun-18	799450
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2110	FINANCE AND ADMINISTRATION	Excellent	14-Jun-21	1416000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2111	FINANCE AND ADMINISTRATION	Excellent	14-Jun-21	1416000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HQT-SH-2112	FINANCE AND ADMINISTRATION	Excellent	29-Jun-20	10384000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HT-CL-2252	FINANCE AND ADMINISTRATION	Excellent	28-Feb-18	944000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HT-CL-2253	FINANCE AND ADMINISTRATION	Excellent	28-Feb-18	944000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	MOF-HT-CL-2254	FINANCE AND ADMINISTRATION	Excellent	28-Feb-18	944000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	SC-NLB/10/17-01	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	SC-NLB/10/17-02	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	SC-NLB/10/17-03	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	SC-NLB/10/17-04	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	SC-NLB/10/17-05	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	SC-NLB/10/17-06	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	SC-NLB/10/17-07	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	SC-NLB/10/17-08	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	SC-NLB/10/17-09	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	SC-NLB/10/17-10	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	SC-NLB/10/17-11	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	1228814
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	SC-NLB/10/17-12	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	1228814
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	SC-NLB/10/17-14	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	SC-NLB/10/17-15	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	SC-NLB/10/17-16	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	SC-NLB/10/17-17	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR	SC-NLB/10/17-18	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	COFFEE SET	MOF-HQT-SH-2113	FINANCE AND ADMINISTRATION	Excellent	04-Feb-20	3250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIR	MOF-HQT-CC-0001	FINANCE AND ADMINISTRATION	Good And In Use	18-Nov-10	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIR	MOF-HQT-CC-0002	FINANCE AND ADMINISTRATION	Good And In Use	18-Nov-10	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIR	MOF-HQT-CC-0003	FINANCE AND ADMINISTRATION	Good And In Use	18-Nov-10	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIR	MOF-HQT-CC-0004	FINANCE AND ADMINISTRATION	Good And In Use	18-Nov-10	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIR	MOF-HQT-CC-0005	FINANCE AND ADMINISTRATION	Good And In Use	18-Nov-10	450000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIR	MOF-HQT-CC-0006	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	296610
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIR	MOF-HQT-CC-0007	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	296610
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIR	MOF-HQT-CC-0008	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	296610
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIR	MOF-HQT-CC-0009	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	296610
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIR	MOF-HQT-CC-0010	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	296610
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIR	MOF-HQT-CC-0011	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	296610
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIR	MOF-HQT-CC-0012	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	296610
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIR	MOF-HQT-CC-0013	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	296610
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIR	MOF-HQT-CC-0014	FINANCE AND ADMINISTRATION	Good And In Use	06-Aug-10	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIR	MOF-HQT-CS-0001	FINANCE AND ADMINISTRATION	Good And In Use	21-Nov-07	645000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE TABLE	MOF-HQT-CC-0015	FINANCE AND ADMINISTRATION	Good And In Use	06-Aug-10	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE TABLE	MOF-HQT-CT-0001	FINANCE AND ADMINISTRATION	Good And In Use	22-Dec-11	1900000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE TABLE	MOF-HQT-CT-0002	FINANCE AND ADMINISTRATION	Good And In Use	18-Nov-10	1000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE TABLE	MOF-HQT-CT-0003	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	1186440
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE TABLE	MOF-HQT-CT-0004	FINANCE AND ADMINISTRATION	Good And In Use	06-Aug-10	1800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE TABLE	MOF-HQT-CT-0005	FINANCE AND ADMINISTRATION	Excellent	21-Dec-15	799999
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE TABLE	MOF-HQT-TB-0185	FINANCE AND ADMINISTRATION	Good And In Use	17-Jan-13	15200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CUPBOARD	MOF-HQT-CT-0006	FINANCE AND ADMINISTRATION	Good And In Use	10-Jun-16	2500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CUPBOARD	MOF-HQT-CU-0001	FINANCE AND ADMINISTRATION	Good And In Use	20-Apr-06	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CUPBOARD	MOF-HQT-CU-0002	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CUPBOARD	MOF-HQT-CU-0003	FINANCE AND ADMINISTRATION	Good And In Use	14-Apr-11	1000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CUPBOARD	MOF-HQT-CU-0004	FINANCE AND ADMINISTRATION	Good And In Use	20-Jun-14	700000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CUPBOARD	MOF-HQT-CU-0005	FINANCE AND ADMINISTRATION	Good And In Use	20-Jun-14	700000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CUPBOARD	MOF-HQT-CU-0006	FINANCE AND ADMINISTRATION	Excellent	12-Dec-17	700000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CUPBOARD	MOF-HQT-CU-0007	FINANCE AND ADMINISTRATION	Excellent	02-Nov-16	2183000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CUPBOARD	MOF-HQT-CU-0008	FINANCE AND ADMINISTRATION	Excellent	21-Nov-16	2183000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CUPBOARD	MOF-HQT-CU-0009	FINANCE AND ADMINISTRATION	Excellent	03-Feb-17	2183000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	CHR-FA-3/17-14	FINANCE AND ADMINISTRATION	Excellent	23-Nov-17	566400
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	CHR-FA-3/17-15	FINANCE AND ADMINISTRATION	Excellent	08-Dec-17	1950000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	EXECUTIVE DESK	MOF-HQT-CU-0010	FINANCE AND ADMINISTRATION	Excellent	03-Feb-17	2183000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	EXECUTIVE DESK	MOF-HQT-DK-0001	FINANCE AND ADMINISTRATION	Good And In Use	18-Nov-10	2200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	WORKSTATION	CHR-FA-3/17-10	FINANCE AND ADMINISTRATION	Excellent	12-May-18	300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	WORKSTATION	CHR-FA-3/17-11	FINANCE AND ADMINISTRATION	Excellent	07-Oct-16	4200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	WORKSTATION	MOF-HQT-CH-0423	FINANCE AND ADMINISTRATION	Good And In Use	10-Jun-16	200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	,WOODEN FILE CABINETS.	MOF-TPD-CB-0010	FINANCE AND ADMINISTRATION	Excellent	19-Jun-17	820000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	,WOODEN FILE CABINETS.	MOF-TPD-CB-0011	FINANCE AND ADMINISTRATION	Excellent	19-Jun-17	1500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	CT-PSA-10/17	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ALD-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ALD-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ALD-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ALD-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ALD-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ALD-TB-0028	FINANCE AND ADMINISTRATION	Excellent	23-Jun-16	657142
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-SH-0011	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-SH-0012	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-SH-0013	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	397000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-SH-0014	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	397000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-SH-0015	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	397000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-SH-0016	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	397000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-SH-0017	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	397000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-SH-0018	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	397000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-SH-0020	FINANCE AND ADMINISTRATION	Good And In Use	13-Nov-12	1600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-BPD-TB-0044	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-EDP-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	19-May-06	645000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-EDP-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	19-May-06	645000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-EDP-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	19-May-06	645000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-EDP-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	19-May-06	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-EDP-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-EDP-TB-0015	FINANCE AND ADMINISTRATION	Good And In Use	04-Jun-13	423728
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-FMS-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	28-Feb-08	1100000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-FMS-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	28-Feb-08	1100000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-FMS-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	18-Jun-08	1694000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-FMS-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	18-Jun-08	1694000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-FMS-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	28-Feb-08	110000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-FMS-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	28-Feb-08	1100000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-FMS-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	28-Feb-08	1100000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-FMS-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	28-Feb-08	1100000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-FMS-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	28-Feb-08	1100000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-FMS-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	18-Jun-08	1694000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-FMS-TB-0013	FINANCE AND ADMINISTRATION	Excellent	19-Nov-19	3292200

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-CH-2311	FINANCE AND ADMINISTRATION	Excellent	07-Jun-18	1200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	04-Dec-06	645000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	04-Dec-06	645000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	04-Dec-06	645000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	04-Dec-06	645000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	645000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	700000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	20-Apr-06	700000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	04-Dec-06	700000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	02-Oct-09	800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0011	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	1500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0012	FINANCE AND ADMINISTRATION	Good And In Use	19-May-06	645000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0013	FINANCE AND ADMINISTRATION	Good And In Use	19-May-06	645000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0014	FINANCE AND ADMINISTRATION	Good And In Use	04-Dec-06	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0015	FINANCE AND ADMINISTRATION	Good And In Use	02-Jun-05	376069
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0016	FINANCE AND ADMINISTRATION	Good And In Use	02-Jun-05	376069
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0017	FINANCE AND ADMINISTRATION	Good And In Use	02-Jun-05	376069
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0018	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	400000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0019	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0020	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0021	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0022	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0023	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0024	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0025	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0026	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0027	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0028	FINANCE AND ADMINISTRATION	Good And In Use	02-Jun-05	376069
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0029	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0030	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0031	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0032	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0033	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-02	400000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0034	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0035	FINANCE AND ADMINISTRATION	Good And In Use	15-Jun-07	1200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0036	FINANCE AND ADMINISTRATION	Good And In Use	02-Jun-05	376069
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0037	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0038	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0039	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0040	FINANCE AND ADMINISTRATION	Good And In Use	02-Jun-05	376069
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0041	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0042	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0043	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0044	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0045	FINANCE AND ADMINISTRATION	Good And In Use	20-Apr-06	700000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0046	FINANCE AND ADMINISTRATION	Good And In Use	14-Sep-07	470000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0047	FINANCE AND ADMINISTRATION	Good And In Use	14-Sep-07	470000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0048	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0049	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0050	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0051	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	600000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0052	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0053	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0054	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	508474
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0055	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-09	1016949
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0056	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-09	1016949
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0057	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-09	1016949
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0058	FINANCE AND ADMINISTRATION	Good And In Use	28-Jun-10	1000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0059	FINANCE AND ADMINISTRATION	Good And In Use	28-Jun-10	1000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0060	FINANCE AND ADMINISTRATION	Good And In Use	11-Apr-10	800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0061	FINANCE AND ADMINISTRATION	Good And In Use	11-Apr-10	800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0062	FINANCE AND ADMINISTRATION	Good And In Use	28-Jun-10	800350
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0063	FINANCE AND ADMINISTRATION	Good And In Use	28-Jun-10	800350
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0064	FINANCE AND ADMINISTRATION	Good And In Use	28-Jun-10	500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0065	FINANCE AND ADMINISTRATION	Good And In Use	28-Jun-10	500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0066	FINANCE AND ADMINISTRATION	Good And In Use	28-Jun-10	500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0067	FINANCE AND ADMINISTRATION	Good And In Use	28-Jun-10	500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0068	FINANCE AND ADMINISTRATION	Good And In Use	09-Jan-13	1059322
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0069	FINANCE AND ADMINISTRATION	Good And In Use	02-May-12	400000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0070	FINANCE AND ADMINISTRATION	Good And In Use	18-Dec-13	1600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0071	FINANCE AND ADMINISTRATION	Good And In Use	04-Mar-14	1534000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0072	FINANCE AND ADMINISTRATION	Good And In Use	25-Sep-13	1499999
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0073	FINANCE AND ADMINISTRATION	Good And In Use	20-Jun-14	1800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0074	FINANCE AND ADMINISTRATION	Good And In Use	20-Jun-14	1800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0075	FINANCE AND ADMINISTRATION	Good And In Use	20-Jun-14	1800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0076	FINANCE AND ADMINISTRATION	Good And In Use	20-Jun-14	1800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0078	FINANCE AND ADMINISTRATION	Excellent	31-Mar-20	800000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0079	FINANCE AND ADMINISTRATION	Excellent	31-Mar-16	800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-0080	FINANCE AND ADMINISTRATION	Excellent	11-Apr-18	1298000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-SH-2093	FINANCE AND ADMINISTRATION	Excellent	22-Jun-18	1923400
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-TB-2276	FINANCE AND ADMINISTRATION	Excellent	12-Dec-18	1003000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQT-TB-2291	FINANCE AND ADMINISTRATION	Excellent	06-Mar-18	885000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQTCH-0077	FINANCE AND ADMINISTRATION	Excellent	31-Dec-14	1121000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQTCH-0078	FINANCE AND ADMINISTRATION	Excellent	12-Dec-17	700000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQTCH-0079	FINANCE AND ADMINISTRATION	Excellent	12-Dec-17	700000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQTCH-0080	FINANCE AND ADMINISTRATION	Excellent	24-Jun-16	1200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQTCH-0081	FINANCE AND ADMINISTRATION	Excellent	24-Jun-16	1200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQTCH-0082	FINANCE AND ADMINISTRATION	Excellent	12-Jan-18	3720000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQTCH-0083	FINANCE AND ADMINISTRATION	Excellent	12-Jan-18	3720000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQTCH-0084	FINANCE AND ADMINISTRATION	Excellent	12-Jan-18	3720000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQTCH-0085	FINANCE AND ADMINISTRATION	Excellent	12-Jan-18	3720000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQTCH-0086	FINANCE AND ADMINISTRATION	Excellent	12-Jan-18	3720000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-HQTCH-0087	FINANCE AND ADMINISTRATION	Excellent	12-Jan-18	3720000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-IIA-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-08	1500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-IIA-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-08	1500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-IIA-TB-0017	FINANCE AND ADMINISTRATION	Good And In Use	29-Nov-00	650000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ISS-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	04-Dec-06	645000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ISS-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	26-Feb-08	400000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ISS-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ISS-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	370000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ISS-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	370000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ISS-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ISS-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ISS-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ISS-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ISS-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ISS-SH-0011	FINANCE AND ADMINISTRATION	Good And In Use	26-Aug-08	400000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ISS-SH-0012	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-ISS-SH-0013	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	370000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MED-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MED-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MED-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MED-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MED-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MED-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MED-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MED-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MED-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MED-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	895000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MED-SH-0011	FINANCE AND ADMINISTRATION	Good And In Use	29-Apr-13	675000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MED-SH-0012	FINANCE AND ADMINISTRATION	Good And In Use	29-Apr-13	675000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MED-SH-0013	FINANCE AND ADMINISTRATION	Good And In Use	21-May-13	580000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MED-SH-0014	FINANCE AND ADMINISTRATION	Good And In Use	21-May-13	580000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MED-SH-0015	FINANCE AND ADMINISTRATION	Good And In Use	21-May-13	580000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MED-SH-0016	FINANCE AND ADMINISTRATION	Good And In Use	21-May-13	580000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MED-TB-0021	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	697000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MFD-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-06	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MFD-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-06	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MFD-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-06	450000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MFD-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-06	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MFD-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	16-Mar-10	950000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MFD-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	16-Mar-10	950000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MFD-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	16-Mar-10	950000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MFD-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	16-Mar-10	950000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MFD-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	16-Mar-10	950000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MFD-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-10	800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MFD-SH-0011	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-10	800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MFD-SH-0012	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-10	800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MFD-SH-0013	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-10	800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-MFD-TB-0014	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-10	1800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1722600
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1722600
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1722600
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1722600
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1722600
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1722600
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1722600
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1670400
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	19-Aug-03	1670400
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0011	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0012	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0013	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0014	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0015	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0016	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0017	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0018	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0019	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0020	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0021	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-SH-0022	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-PAD-TB-0015	FINANCE AND ADMINISTRATION	Excellent	03-Oct-16	6814500
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	27-Nov-08	600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	18-Jun-08	1998920
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0011	FINANCE AND ADMINISTRATION	Good And In Use	18-Jun-08	1998920
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0012	FINANCE AND ADMINISTRATION	Good And In Use	18-Jun-08	1998920
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0013	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0014	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0015	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0016	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0017	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0018	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0019	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-SH-0020	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TAS-TB-0028	FINANCE AND ADMINISTRATION	Good And In Use	29-Nov-00	650000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TDS-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-03	350000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TPD-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	26-Feb-09	288000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TPD-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-06	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TPD-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-06	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TPD-TB-0018	FINANCE AND ADMINISTRATION	Excellent	09-Dec-21	649000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-CH-0013	FINANCE AND ADMINISTRATION	Good And In Use	24-May-01	1476000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-CU-0002	FINANCE AND ADMINISTRATION	Good And In Use	30-Nov-11	830000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0001	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0002	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0003	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0004	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0005	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0006	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0007	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0008	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0009	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0010	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0011	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0012	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0013	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0014	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0015	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0016	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0044	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0045	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0046	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0047	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0048	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0049	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0050	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0051	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0052	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0053	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0054	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0055	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0056	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0057	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0058	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	MOF-TSD-SH-0059	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	1117200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BOOK SHELF	WB-NLB/08/16	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	1121000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	COFFEE TABLE	CT-FA-03/21	FINANCE AND ADMINISTRATION	Excellent	04-Oct-16	4130000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	COMPUTER TABLE	MOF-EDP-TB-0014	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-06	450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	COMPUTER TABLE	MOF-FMS-TB-0011	FINANCE AND ADMINISTRATION	Good And In Use	06-Jan-11	2200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	COMPUTER TABLE	MOF-HQT-TB-0177	FINANCE AND ADMINISTRATION	Good And In Use	12-Apr-13	1400000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHAIR [2 SEATER]	MOF-TAS-CH-0017	FINANCE AND ADMINISTRATION	Good And In Use	21-Sep-01	600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE TABLE	MOF-HQT-TB-0197	FINANCE AND ADMINISTRATION	Good And In Use	18-Jun-13	3926553
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE TABLE	MOF-IPS-CH-0035	FINANCE AND ADMINISTRATION	Good And In Use	19-May-14	750000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE TABLE	MOF-IPS-CT-0001	FINANCE AND ADMINISTRATION	Good And In Use	19-Dec-13	1950000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE TABLE	MOF-MED-CH-0069	FINANCE AND ADMINISTRATION	Good And In Use	29-Apr-13	650000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE TABLE	MOF-PAD-TB-0013	FINANCE AND ADMINISTRATION	Good And In Use	02-Sep-12	1700000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE TABLE	MOF-HQT-TB-2288	FINANCE AND ADMINISTRATION	Excellent	18-Jun-18	2000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE TABLE	MOF-TDS-TB-0009	FINANCE AND ADMINISTRATION	Good And In Use	13-Nov-13	980000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE TABLE	WST-NLB/10/18	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	7647457
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CUP BOARD	CC-PSA-10/17-04	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CUP BOARD	MOF-MFD-CH-0015	FINANCE AND ADMINISTRATION	Good And In Use	16-Mar-10	650000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CUPBOARD	MOF-EDP-CH-0043	FINANCE AND ADMINISTRATION	Excellent	06-Jun-18	1321600
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIR MS INVESTMENT	MOF-HQT-CH-2299	FINANCE AND ADMINISTRATION	Excellent	18-Apr-18	826000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIR MS INVESTMENT	MOF-HQT-CH-2302	FINANCE AND ADMINISTRATION	Excellent	18-Apr-18	826000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIRS MS INVESTMENT	MOF-HQT-CH-2300	FINANCE AND ADMINISTRATION	Excellent	18-Apr-18	826000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIRS MS INVESTMENT	MOF-HQT-CH-2301	FINANCE AND ADMINISTRATION	Excellent	18-Apr-18	826000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIRS MS INVESTMENT	MOF-HQT-CH-2303	FINANCE AND ADMINISTRATION	Excellent	18-Apr-18	826000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIRS MS INVESTMENT	MOF-HQT-CH-2304	FINANCE AND ADMINISTRATION	Excellent	18-Apr-18	826000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE CHAIRS MS INVESTMENT	MOF-HQT-CH-2322	FINANCE AND ADMINISTRATION	Excellent	25-Jun-18	1770000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CONFERENCE TABLE	MOF-HQT-CH-2312	FINANCE AND ADMINISTRATION	Excellent	25-Feb-20	4366000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CUPBOARD	MOF-MED-TB-0022	FINANCE AND ADMINISTRATION	Good And In Use	29-Apr-13	5400000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CUPBOARD	MOF-TAS-CH-0052	FINANCE AND ADMINISTRATION	Good And In Use	19-Feb-13	200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CUPBOARD	MOF-TSD-CH-0015	FINANCE AND ADMINISTRATION	Good And In Use	22-Apr-10	979400
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CUPBOARD	MOF-TSD-CU-0001	FINANCE AND ADMINISTRATION	Good And In Use	30-Nov-11	830000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	DK-NLB/10/17-14	FINANCE AND ADMINISTRATION	Excellent	22-Jun-16	2600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	DK-NLB/10/17-15	FINANCE AND ADMINISTRATION	Excellent	22-Jun-16	2600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	DK-NLB/10/17-16	FINANCE AND ADMINISTRATION	Excellent	24-Jun-16	3850000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	DK-NLB/10/17-17	FINANCE AND ADMINISTRATION	Excellent	28-Feb-17	3499880
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	DK-NLB/10/17-18	FINANCE AND ADMINISTRATION	Good And In Use	15-Jun-17	3000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	DK-NLB/10/17-19	FINANCE AND ADMINISTRATION	Excellent	08-Dec-17	1450001
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	DK-NLB/10/17-20	FINANCE AND ADMINISTRATION	Excellent	22-Jun-17	997100

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	DK-NLB/10/17-21	FINANCE AND ADMINISTRATION	Excellent	22-Jun-17	997100
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	DK-NLB/10/17-22	FINANCE AND ADMINISTRATION	Excellent	22-Jun-17	997100
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	DK-NLB/10/17-23	FINANCE AND ADMINISTRATION	Excellent	22-Jun-17	997100
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	DK-NLB/10/17-24	FINANCE AND ADMINISTRATION	Excellent	22-Jun-17	997100
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-BPD-CH-0050	FINANCE AND ADMINISTRATION	Good And In Use	30-Apr-14	220000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-EDP-CU-0001	FINANCE AND ADMINISTRATION	Good And In Use	25-Mar-14	512712
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-EDP-DK-0001	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-EDP-DK-0002	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-EDP-DK-0003	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-EDP-DK-0004	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-EDP-DK-0005	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-EDP-DK-0006	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-EDP-DK-0007	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-EDP-DK-0008	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-EDP-DK-0009	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-EDP-DK-0010	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-EDP-DK-0011	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-EDP-DK-0012	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-EDP-DK-0013	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-12	410593
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-HQT-CH-2353	FINANCE AND ADMINISTRATION	Excellent	12-Dec-18	1581200
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-HQT-DK-0004	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	2232000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-HQT-DK-0005	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	1145000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-HQT-DK-0006	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	1145000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-HQT-DK-0007	FINANCE AND ADMINISTRATION	Good And In Use	13-Jun-09	1145000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-HQT-DK-0009	FINANCE AND ADMINISTRATION	Good And In Use	11-Apr-13	5560000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-HQT-DK-0011	FINANCE AND ADMINISTRATION	Good And In Use	06-Dec-13	1025000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-HQT-TB-2235	FINANCE AND ADMINISTRATION	Excellent	01-Mar-18	2950000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-HQT-TB-2236	FINANCE AND ADMINISTRATION	Excellent	01-Mar-18	1829000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-HQT-TB-2237	FINANCE AND ADMINISTRATION	Excellent	01-Mar-18	1829000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-HQT-TB-2265	FINANCE AND ADMINISTRATION	Excellent	18-Apr-18	3127000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-HQT-WS-2145	FINANCE AND ADMINISTRATION	Excellent	22-Jun-18	3776000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-IPS-DK-0001	FINANCE AND ADMINISTRATION	Good And In Use	30-Nov-12	950000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-IPS-DK-0002	FINANCE AND ADMINISTRATION	Good And In Use	30-Nov-12	950000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-MED-DK-0015	FINANCE AND ADMINISTRATION	Good And In Use	29-Apr-13	935000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-PAD-CH-0038	FINANCE AND ADMINISTRATION	Excellent	03-Oct-16	6814500
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-TAS-CU-0001	FINANCE AND ADMINISTRATION	Good And In Use	05-Jun-12	680000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-TAS-DK-0001	FINANCE AND ADMINISTRATION	Good And In Use	19-Feb-14	470000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	MOF-TPD-CH-0034	FINANCE AND ADMINISTRATION	Excellent	18-Jun-21	1392400
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DESK	SC-NLB/10/17-13	FINANCE AND ADMINISTRATION	Excellent	23-Oct-17	480000

ICT Equipment

N/A

Office Equipment

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	BINDING MACHINE	MOF-HQ-OFC-001	FINANCE AND ADMINISTRATION	Good And In Use	08-Apr-09	789500
008 001 Finance and administration	BINDING MACHINE	MOF-HQ-OFC-002	FINANCE AND ADMINISTRATION	Good And In Use	17-Aug-08	600000
008 001 Finance and administration	BINDING MACHINE	MOF-HQ-OFC-003	FINANCE AND ADMINISTRATION	Good And In Use	28-Oct-10	900000
008 001 Finance and administration	FAX MACHINE	MOF-HQ-OFC-004	FINANCE AND ADMINISTRATION	Good And In Use	23-Jun-09	305000
008 001 Finance and administration	FAX MACHINE	MOF-HQ-OFC-005	FINANCE AND ADMINISTRATION	Good And In Use	04-Mar-13	847457
008 001 Finance and administration	FAX MACHINE	MOF-HQ-OFC-006	FINANCE AND ADMINISTRATION	Good And In Use	16-Dec-13	1587000
008 001 Finance and administration	FAX MACHINE	MOF-HQ-OFC-007	FINANCE AND ADMINISTRATION	Good And In Use	06-Dec-13	920000
008 001 Finance and administration	FAX MACHINE	MOF-HQ-OFC-008	FINANCE AND ADMINISTRATION	Good And In Use	03-Oct-13	900000
008 001 Finance and administration	FAX MACHINE	MOF-HQ-OFC-009	FINANCE AND ADMINISTRATION	Good And In Use	27-Mar-06	1951360

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	FAX MACHINE	MOF-HQ-OFC-010	FINANCE AND ADMINISTRATION	Good And In Use	03-Feb-09	1121000
008 001 Finance and administration	FAX MACHINE	MOF-HQ-OFC-011	FINANCE AND ADMINISTRATION	Good And In Use	05-Nov-09	900000
008 001 Finance and administration	FAX MACHINE	MOF-HQ-OFC-012	FINANCE AND ADMINISTRATION	Good And In Use	03-Feb-09	1121000
008 001 Finance and administration	FAX MACHINE	MOF-HQ-OFC-013	FINANCE AND ADMINISTRATION	Good And In Use	23-Jun-09	860000
008 001 Finance and administration	FAX MACHINE	MOF-HQ-OFC-014	FINANCE AND ADMINISTRATION	Good And In Use	07-Aug-10	869250
008 001 Finance and administration	FAX MACHINE	MOF-HQ-OFC-015	FINANCE AND ADMINISTRATION	Good And In Use	30-Jul-10	1500000
008 001 Finance and administration	FRIDGE	MOF-HQ-OFC-022	FINANCE AND ADMINISTRATION	Good And In Use	08-Mar-07	1000000
008 001 Finance and administration	FRIDGE	MOF-HQ-OFC-023	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-06	1000000
008 001 Finance and administration	FRIDGE	MOF-HQ-OFC-024	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	1500000
008 001 Finance and administration	FRIDGE	MOF-HQ-OFC-025	FINANCE AND ADMINISTRATION	Good And In Use	23-Jun-09	860000
008 001 Finance and administration	FRIDGE	MOF-HQ-OFC-026	FINANCE AND ADMINISTRATION	Good And In Use	21-Oct-09	700000
008 001 Finance and administration	FRIDGE	MOF-HQ-OFC-027	FINANCE AND ADMINISTRATION	Good And In Use	10-Nov-11	1200000
008 001 Finance and administration	FRIDGE	MOF-HQ-OFC-028	FINANCE AND ADMINISTRATION	Good And In Use	13-Dec-11	1580000
008 001 Finance and administration	FRIDGE	MOF-HQ-OFC-029	FINANCE AND ADMINISTRATION	Good And In Use	17-Sep-15	1416000
008 001 Finance and administration	FRIDGE	MOF-HQ-OFC-030	FINANCE AND ADMINISTRATION	Good And In Use	12-May-17	1920000
008 001 Finance and administration	PAPER SHREDDER	MOF-HQ-OFC-031	FINANCE AND ADMINISTRATION	Good And In Use	10-May-10	1045000
008 001 Finance and administration	PAPER SHREDDER	MOF-HQ-OFC-032	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	650000
008 001 Finance and administration	PAPER SHREDDER	MOF-HQ-OFC-033	FINANCE AND ADMINISTRATION	Good And In Use	30-Jul-09	800000
008 001 Finance and administration	PAPER SHREDDER	MOF-HQ-OFC-034	FINANCE AND ADMINISTRATION	Good And In Use	06-Dec-13	800000
008 001 Finance and administration	PAPER SHREDDER	MOF-HQ-OFC-035	FINANCE AND ADMINISTRATION	Good And In Use	16-Jun-14	1209000
008 001 Finance and administration	PAPER SHREDDER	MOF-HQ-OFC-036	FINANCE AND ADMINISTRATION	Good And In Use	16-Jun-14	1209000
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-038	FINANCE AND ADMINISTRATION	Good And In Use	06-Dec-13	3540000
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-039	FINANCE AND ADMINISTRATION	Good And In Use	08-Mar-07	18218197
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-040	FINANCE AND ADMINISTRATION	Good And In Use	29-Jun-06	70333899
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-041	FINANCE AND ADMINISTRATION	Good And In Use	09-Nov-08	2976000
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-042	FINANCE AND ADMINISTRATION	Good And In Use	13-Mar-08	5500000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-043	FINANCE AND ADMINISTRATION	Good And In Use	09-Nov-08	2976000
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-044	FINANCE AND ADMINISTRATION	Good And In Use	16-Aug-10	31250000
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-045	FINANCE AND ADMINISTRATION	Good And In Use	16-Aug-10	31250000
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-046	FINANCE AND ADMINISTRATION	Good And In Use	14-Jun-13	14087517
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-047	FINANCE AND ADMINISTRATION	Good And In Use	14-Jun-13	14087517
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-048	FINANCE AND ADMINISTRATION	Good And In Use	14-Jun-13	14087517
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-049	FINANCE AND ADMINISTRATION	Good And In Use	14-Jun-13	14087517
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-050	FINANCE AND ADMINISTRATION	Good And In Use	14-Jun-13	14087517
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-051	FINANCE AND ADMINISTRATION	Good And In Use	14-Jun-13	14087517
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-052	FINANCE AND ADMINISTRATION	Good And In Use	10-Jun-16	4997300
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-053	FINANCE AND ADMINISTRATION	Good And In Use	23-Jun-16	4661000
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-054	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-17	19286763
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-055	FINANCE AND ADMINISTRATION	Good And In Use	21-Dec-17	58001260
008 001 Finance and administration	PHOTO COPIER	MOF-HQ-OFC-056	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	42258750
008 001 Finance and administration	REFRIDGERATOR	MOF-HQ-OFC-016	FINANCE AND ADMINISTRATION	Good And In Use	14-Apr-11	950000
008 001 Finance and administration	REFRIDGERATOR	MOF-HQ-OFC-017	FINANCE AND ADMINISTRATION	Good And In Use	07-Dec-12	1650000
008 001 Finance and administration	REFRIDGERATOR	MOF-HQ-OFC-018	FINANCE AND ADMINISTRATION	Good And In Use	18-Apr-13	1900000
008 001 Finance and administration	REFRIDGERATOR	MOF-HQ-OFC-019	FINANCE AND ADMINISTRATION	Good And In Use	28-Apr-14	900000
008 001 Finance and administration	REFRIDGERATOR	MOF-HQ-OFC-020	FINANCE AND ADMINISTRATION	Good And In Use	16-Sep-13	1200000
008 001 Finance and administration	REFRIDGERATOR	MOF-HQ-OFC-021	FINANCE AND ADMINISTRATION	Good And In Use	24-Jun-13	1200000
008 001 Finance and administration	SHREDDER	MOF-HQ-OFC-037	FINANCE AND ADMINISTRATION	Good And In Use	30-Sep-16	885000
008 001 Finance and administration	TELEPHONE SET	MOF-HQ-OFC-057	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 001 Finance and administration	TELEPHONE SET	MOF-HQ-OFC-058	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 001 Finance and administration	TELEPHONE SET	MOF-HQ-OFC-059	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 001 Finance and administration	TELEPHONE SET	MOF-HQ-OFC-060	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 001 Finance and administration	TELEPHONE SET	MOF-HQ-OFC-061	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	TELEPHONE SET	MOF-HQ-OFC-062	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 001 Finance and administration	TELEPHONE SET	MOF-HQ-OFC-063	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 001 Finance and administration	TELEPHONE SET	MOF-HQ-OFC-064	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 001 Finance and administration	TELEPHONE SET	MOF-HQ-OFC-065	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 001 Finance and administration	TELEPHONE SET	MOF-HQ-OFC-066	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 001 Finance and administration	TELEPHONE SET	MOF-HQ-OFC-067	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BINDING MACHINE	MOF-HQ-OFC-001	FINANCE AND ADMINISTRATION	Good And In Use	08-Apr-09	789500
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BINDING MACHINE	MOF-HQ-OFC-002	FINANCE AND ADMINISTRATION	Good And In Use	17-Aug-08	600000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BINDING MACHINE	MOF-HQ-OFC-003	FINANCE AND ADMINISTRATION	Good And In Use	28-Oct-10	900000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FAX MACHINE	MOF-HQ-OFC-004	FINANCE AND ADMINISTRATION	Good And In Use	23-Jun-09	305000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FAX MACHINE	MOF-HQ-OFC-005	FINANCE AND ADMINISTRATION	Good And In Use	04-Mar-13	847457
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FAX MACHINE	MOF-HQ-OFC-006	FINANCE AND ADMINISTRATION	Good And In Use	16-Dec-13	1587000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FAX MACHINE	MOF-HQ-OFC-007	FINANCE AND ADMINISTRATION	Good And In Use	06-Dec-13	920000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FAX MACHINE	MOF-HQ-OFC-008	FINANCE AND ADMINISTRATION	Good And In Use	03-Oct-13	900000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FAX MACHINE	MOF-HQ-OFC-009	FINANCE AND ADMINISTRATION	Good And In Use	27-Mar-06	1951360
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FAX MACHINE	MOF-HQ-OFC-010	FINANCE AND ADMINISTRATION	Good And In Use	03-Feb-09	1121000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FAX MACHINE	MOF-HQ-OFC-011	FINANCE AND ADMINISTRATION	Good And In Use	05-Nov-09	900000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FAX MACHINE	MOF-HQ-OFC-012	FINANCE AND ADMINISTRATION	Good And In Use	03-Feb-09	1121000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FAX MACHINE	MOF-HQ-OFC-013	FINANCE AND ADMINISTRATION	Good And In Use	23-Jun-09	860000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FAX MACHINE	MOF-HQ-OFC-014	FINANCE AND ADMINISTRATION	Good And In Use	07-Aug-10	869250
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FAX MACHINE	MOF-HQ-OFC-015	FINANCE AND ADMINISTRATION	Good And In Use	30-Jul-10	1500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FRIDGE	MOF-HQ-OFC-022	FINANCE AND ADMINISTRATION	Good And In Use	08-Mar-07	1000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FRIDGE	MOF-HQ-OFC-023	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-06	1000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FRIDGE	MOF-HQ-OFC-024	FINANCE AND ADMINISTRATION	Good And In Use	26-Jun-08	1500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FRIDGE	MOF-HQ-OFC-025	FINANCE AND ADMINISTRATION	Good And In Use	23-Jun-09	860000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FRIDGE	MOF-HQ-OFC-026	FINANCE AND ADMINISTRATION	Good And In Use	21-Oct-09	700000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FRIDGE	MOF-HQ-OFC-027	FINANCE AND ADMINISTRATION	Good And In Use	10-Nov-11	1200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FRIDGE	MOF-HQ-OFC-028	FINANCE AND ADMINISTRATION	Good And In Use	13-Dec-11	1580000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FRIDGE	MOF-HQ-OFC-029	FINANCE AND ADMINISTRATION	Good And In Use	17-Sep-15	1416000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FRIDGE	MOF-HQ-OFC-030	FINANCE AND ADMINISTRATION	Good And In Use	12-May-17	1920000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PAPER SHREDDER	MOF-HQ-OFC-031	FINANCE AND ADMINISTRATION	Good And In Use	10-May-10	1045000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PAPER SHREDDER	MOF-HQ-OFC-032	FINANCE AND ADMINISTRATION	Good And In Use	06-Oct-09	650000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PAPER SHREDDER	MOF-HQ-OFC-033	FINANCE AND ADMINISTRATION	Good And In Use	30-Jul-09	800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PAPER SHREDDER	MOF-HQ-OFC-034	FINANCE AND ADMINISTRATION	Good And In Use	06-Dec-13	800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PAPER SHREDDER	MOF-HQ-OFC-035	FINANCE AND ADMINISTRATION	Good And In Use	16-Jun-14	1209000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PAPER SHREDDER	MOF-HQ-OFC-036	FINANCE AND ADMINISTRATION	Good And In Use	16-Jun-14	1209000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-038	FINANCE AND ADMINISTRATION	Good And In Use	06-Dec-13	3540000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-039	FINANCE AND ADMINISTRATION	Good And In Use	08-Mar-07	18218197
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-040	FINANCE AND ADMINISTRATION	Good And In Use	29-Jun-06	70333899
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-041	FINANCE AND ADMINISTRATION	Good And In Use	09-Nov-08	2976000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-042	FINANCE AND ADMINISTRATION	Good And In Use	13-Mar-08	5500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-043	FINANCE AND ADMINISTRATION	Good And In Use	09-Nov-08	2976000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-044	FINANCE AND ADMINISTRATION	Good And In Use	16-Aug-10	31250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-045	FINANCE AND ADMINISTRATION	Good And In Use	16-Aug-10	31250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-046	FINANCE AND ADMINISTRATION	Good And In Use	14-Jun-13	14087517
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-047	FINANCE AND ADMINISTRATION	Good And In Use	14-Jun-13	14087517
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-048	FINANCE AND ADMINISTRATION	Good And In Use	14-Jun-13	14087517
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-049	FINANCE AND ADMINISTRATION	Good And In Use	14-Jun-13	14087517
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-050	FINANCE AND ADMINISTRATION	Good And In Use	14-Jun-13	14087517
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-051	FINANCE AND ADMINISTRATION	Good And In Use	14-Jun-13	14087517
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-052	FINANCE AND ADMINISTRATION	Good And In Use	10-Jun-16	4997300
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-053	FINANCE AND ADMINISTRATION	Good And In Use	23-Jun-16	4661000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-054	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-17	19286763
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-055	FINANCE AND ADMINISTRATION	Good And In Use	21-Dec-17	58001260
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PHOTO COPIER	MOF-HQ-OFC-056	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	42258750
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	REFRIDGERATOR	MOF-HQ-OFC-016	FINANCE AND ADMINISTRATION	Good And In Use	14-Apr-11	950000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	REFRIDGERATOR	MOF-HQ-OFC-017	FINANCE AND ADMINISTRATION	Good And In Use	07-Dec-12	1650000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	REFRIDGERATOR	MOF-HQ-OFC-018	FINANCE AND ADMINISTRATION	Good And In Use	18-Apr-13	1900000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	REFRIDGERATOR	MOF-HQ-OFC-019	FINANCE AND ADMINISTRATION	Good And In Use	28-Apr-14	900000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	REFRIDGERATOR	MOF-HQ-OFC-020	FINANCE AND ADMINISTRATION	Good And In Use	16-Sep-13	1200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	REFRIDGERATOR	MOF-HQ-OFC-021	FINANCE AND ADMINISTRATION	Good And In Use	24-Jun-13	1200000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SHREDDER	MOF-HQ-OFC-037	FINANCE AND ADMINISTRATION	Good And In Use	30-Sep-16	885000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TELEPHONE SET	MOF-HQ-OFC-057	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TELEPHONE SET	MOF-HQ-OFC-058	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TELEPHONE SET	MOF-HQ-OFC-059	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TELEPHONE SET	MOF-HQ-OFC-060	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TELEPHONE SET	MOF-HQ-OFC-061	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TELEPHONE SET	MOF-HQ-OFC-062	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TELEPHONE SET	MOF-HQ-OFC-063	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TELEPHONE SET	MOF-HQ-OFC-064	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TELEPHONE SET	MOF-HQ-OFC-065	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TELEPHONE SET	MOF-HQ-OFC-066	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TELEPHONE SET	MOF-HQ-OFC-067	FINANCE AND ADMINISTRATION	Good And In Use	06-Mar-20	250000

Machinery

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	CARRIER AIR CONDITIONER	EFMPIIDA/AC/302	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-FMS-AC-2101	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2124	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2133	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2134	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2143	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2144	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2157	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2160	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2161	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2162	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2164	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2175	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2180	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2203	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2204	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2215	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2216	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2226	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2227	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2246	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2247	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2256	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2257	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2260	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2261	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2272	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2273	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2276	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-HQT-AC-2277	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-TAS-AC-2244	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CARRIER AIR CONDITIONER	MOF-TAS-AC-2245	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	CATS CATERPILLAR GENERATOR	MOF-HQT-GN-0001	FINANCE AND ADMINISTRATION	Good And In Use	01-Nov-13	268450000
008 001 Finance and administration	CHIGO AIR CONDITIONER	MOF-HQT-AC-2159	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 001 Finance and administration	CHIGO AIR CONDITIONER	MOF-HQT-AC-2177	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 001 Finance and administration	CHIGO AIR CONDITIONER	MOF-HQT-AC-2181	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 001 Finance and administration	CHIGO AIR CONDITIONER	MOF-HQT-AC-2206	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 001 Finance and administration	CHIGO AIR CONDITIONER	MOF-HQT-AC-2212	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 001 Finance and administration	CHIGO AIR CONDITIONER	MOF-HQT-AC-2228	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 001 Finance and administration	CHIGO AIR CONDITIONER	MOF-HQT-AC-2229	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 001 Finance and administration	CHIGO AIR CONDITIONER	MOF-HQT-AC-2266	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 001 Finance and administration	CHIGO AIR CONDITIONER	MOF-HQT-AC-2267	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 001 Finance and administration	CHIGO AIR CONDITIONER	MOF-MED-AC-2052	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 001 Finance and administration	CHIGO AIR CONDITIONER	MOF-MFD-AC-2003	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 001 Finance and administration	CHIGO AIR CONDITIONER	MOF-PAP-AC-2051	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 001 Finance and administration	DAIKIN AIR CONDITIONER	MOF-HQT-AC-2168	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-10	2300000
008 001 Finance and administration	DAIKIN AIR CONDITIONER	MOF-HQT-AC-2169	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-10	2300000
008 001 Finance and administration	DAIKIN AIR CONDITIONER	MOF-HQT-AC-2217	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-10	3500000
008 001 Finance and administration	GREE AIR CONDITIONER	MOF-HQT-AC-2178	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 001 Finance and administration	GREE AIR CONDITIONER	MOF-HQT-AC-2207	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 001 Finance and administration	GREE AIR CONDITIONER	MOF-HQT-AC-2210	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 001 Finance and administration	GREE AIR CONDITIONER	MOF-HQT-AC-2221	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 001 Finance and administration	GREE AIR CONDITIONER	MOF-HQT-AC-2269	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 001 Finance and administration	GREE AIR CONDITIONER	MOF-HQT-AC-2270	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 001 Finance and administration	GREE AIR CONDITIONER	MOF-HQT-AC-2278	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	GREE AIR CONDITIONER	MOF-HQT-AC-2279	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 001 Finance and administration	GREE AIR CONDITIONER	MOF-HQT-AC-2280	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 001 Finance and administration	GREE AIR CONDITIONER	MOF-HQT-AC-2281	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 001 Finance and administration	GREE AIR CONDITIONER	MOF-HQT-AC-2282	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 001 Finance and administration	GREE AIR CONDITIONER	MOF-HQT-AC-2283	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 001 Finance and administration	GREE AIR CONDITIONER	MOF-HQT-AC-2284	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	2000000
008 001 Finance and administration	GREE AIR CONDITIONER	MOF-HQT-AC-2285	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-FMS-AC-2102	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HIIA-AC-2103	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2104	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2105	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2106	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2107	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2108	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2109	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2110	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2111	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2112	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2113	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2114	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2115	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2116	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2117	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2118	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2119	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2121	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2122	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2125	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2126	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2127	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2128	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2129	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2130	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2131	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2135	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2136	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2137	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2138	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2139	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2140	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2141	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2142	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2145	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2146	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2147	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2148	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2149	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2150	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2151	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2153	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2155	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2156	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2165	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2166	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2167	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2170	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2173	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2174	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2176	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2179	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2183	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2184	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2185	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2186	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2187	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2188	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2189	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2191	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2192	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2193	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2194	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2195	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2196	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2197	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2198	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2199	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2200	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2201	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2202	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2205	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2213	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2214	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2218	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2219	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2224	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2225	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2230	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2231	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2232	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2233	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2234	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2235	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2236	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2237	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2238	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2239	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2248	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2249	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2250	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2251	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2258	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2259	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2262	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2263	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2264	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2265	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2268	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2271	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2274	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2275	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2286	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2287	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2288	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2289	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2290	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2291	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2292	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-HQT-AC-2293	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-MED-AC-2001	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-MED-AC-2002	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-MED-AC-2003	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-MED-AC-2004	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-MED-AC-2005	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-MED-AC-2007	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-MED-AC/2002	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-MFD-AC-2001	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-MFD-AC-2004	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-MFD-AC-2005	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-MFD-AC-2007	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-MFD-AC-2008	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-PAD-AC-2002	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-PAP-AC-2001	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-PAP-AC-2006	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-PAP-AC-2050	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TAS-AC-2240	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TAS-AC-2241	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TAS-AC-2242	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TAS-AC-2243	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TAS-AC-2294	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TAS-AC-2295	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TAS-AC-2296	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TAS-AC-2299	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TAS-AC-2300	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TAS-AC-2301	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TAS-AC-2302	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TAS-AC-2303	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TAS-AC-2304	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	3500000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TAS-AC-2305	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TPD-AC-2003	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TPD-AC-2004	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TPD-AC-2005	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-TPD-AC-2053	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	HAIER AIR CONDITIONER	MOF-URF-AC-2002	FINANCE AND ADMINISTRATION	Good And In Use	01-Jan-14	2000000
008 001 Finance and administration	LG AIR CONDITIONER	MOF-HQT-AC-2152	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 001 Finance and administration	LG AIR CONDITIONER	MOF-HQT-AC-2172	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 001 Finance and administration	LG AIR CONDITIONER	MOF-HQT-AC-2182	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	LG AIR CONDITIONER	MOF-HQT-AC-2190	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 001 Finance and administration	LG AIR CONDITIONER	MOF-HQT-AC-2208	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 001 Finance and administration	LG AIR CONDITIONER	MOF-HQT-AC-2209	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 001 Finance and administration	LG AIR CONDITIONER	MOF-HQT-AC-2220	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 001 Finance and administration	LG AIR CONDITIONER	MOF-HQT-AC-2222	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 001 Finance and administration	LG AIR CONDITIONER	MOF-HQT-AC-2223	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 001 Finance and administration	LG AIR CONDITIONER	MOF-HQT-AC-2252	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 001 Finance and administration	LG AIR CONDITIONER	MOF-HQT-AC-2253	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 001 Finance and administration	LG AIR CONDITIONER	MOF-HQT-AC-2254	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 001 Finance and administration	LG AIR CONDITIONER	MOF-HQT-AC-2255	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 001 Finance and administration	MIDEA AIR CONDITIONER	MOF-TAS-AC-2297	FINANCE AND ADMINISTRATION	Good And In Use	01-Oct-18	6000000
008 001 Finance and administration	POWER LINK GENERATOR	MOF-HQT-GN-0002	FINANCE AND ADMINISTRATION	Good And In Use	01-May-99	7468220
008 001 Finance and administration	SAMSUNG AIR CONDITIONER	MOF-HQT-AC-2120	FINANCE AND ADMINISTRATION	Good And In Use	01-May-14	3500000
008 001 Finance and administration	SAMSUNG AIR CONDITIONER	MOF-HQT-AC-2123	FINANCE AND ADMINISTRATION	Good And In Use	01-May-14	3500000
008 001 Finance and administration	SAMSUNG AIR CONDITIONER	MOF-HQT-AC-2154	FINANCE AND ADMINISTRATION	Good And In Use	01-May-14	3500000
008 001 Finance and administration	SAMSUNG AIR CONDITIONER	MOF-HQT-AC-2163	FINANCE AND ADMINISTRATION	Good And In Use	01-May-14	3500000
008 001 Finance and administration	SAMSUNG AIR CONDITIONER	MOF-HQT-AC-2171	FINANCE AND ADMINISTRATION	Good And In Use	01-May-14	3500000
008 001 Finance and administration	SAMSUNG AIR CONDITIONER	MOF-HQT-AC-2211	FINANCE AND ADMINISTRATION	Good And In Use	01-May-14	3500000
008 001 Finance and administration	SAMSUNG AIR CONDITIONER	MOF-MFD-AC-2002	FINANCE AND ADMINISTRATION	Good And In Use	01-May-14	3500000
008 001 Finance and administration	STESTA AIR CONDITIONER	MOF-HQT-AC-2158	FINANCE AND ADMINISTRATION	Good And In Use	01-Aug-06	2800000
008 001 Finance and administration	TADIRIAN AIR CONDITIONER	MOF-HQT-AC-2132	FINANCE AND ADMINISTRATION	Good And In Use	01-Aug-06	2000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CARRIER AIR CONDITIONER	EFMPIIDA/AC/302	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CARRIER AIR CONDITIONER	MOF-FMS-AC-2101	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CARRIER AIR CONDITIONER	MOF-HQT-AC-2124	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CARRIER AIR CONDITIONER	MOF-HQT-AC-2133	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CARRIER AIR CONDITIONER	MOF-HQT-AC-2134	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CARRIER AIR CONDITIONER	MOF-TAS-AC-2245	FINANCE AND ADMINISTRATION	Good And In Use	01-Jun-06	2000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CATS CATERPILLAR GENERATOR	MOF-HQT-GN-0001	FINANCE AND ADMINISTRATION	Good And In Use	01-Nov-13	268450000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHIGO AIR CONDITIONER	MOF-HQT-AC-2159	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHIGO AIR CONDITIONER	MOF-HQT-AC-2177	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHIGO AIR CONDITIONER	MOF-HQT-AC-2181	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHIGO AIR CONDITIONER	MOF-HQT-AC-2206	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHIGO AIR CONDITIONER	MOF-HQT-AC-2212	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHIGO AIR CONDITIONER	MOF-HQT-AC-2228	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHIGO AIR CONDITIONER	MOF-HQT-AC-2229	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHIGO AIR CONDITIONER	MOF-HQT-AC-2266	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHIGO AIR CONDITIONER	MOF-HQT-AC-2267	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHIGO AIR CONDITIONER	MOF-MED-AC-2052	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHIGO AIR CONDITIONER	MOF-MFD-AC-2003	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	CHIGO AIR CONDITIONER	MOF-PAP-AC-2051	FINANCE AND ADMINISTRATION	Good And In Use	01-Feb-12	2300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DAIKIN AIR CONDITIONER	MOF-HQT-AC-2168	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-10	2300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DAIKIN AIR CONDITIONER	MOF-HQT-AC-2169	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-10	2300000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DAIKIN AIR CONDITIONER	MOF-HQT-AC-2217	FINANCE AND ADMINISTRATION	Good And In Use	01-Dec-10	3500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	GREE AIR CONDITIONER	MOF-HQT-AC-2178	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	GREE AIR CONDITIONER	MOF-HQT-AC-2207	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	GREE AIR CONDITIONER	MOF-HQT-AC-2210	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	GREE AIR CONDITIONER	MOF-HQT-AC-2221	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	GREE AIR CONDITIONER	MOF-HQT-AC-2269	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	GREE AIR CONDITIONER	MOF-HQT-AC-2270	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	GREE AIR CONDITIONER	MOF-HQT-AC-2278	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	GREE AIR CONDITIONER	MOF-HQT-AC-2279	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	GREE AIR CONDITIONER	MOF-HQT-AC-2280	FINANCE AND ADMINISTRATION	Good And In Use	01-Sep-20	9800000

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	LG AIR CONDITIONER	MOF-HQT-AC-2209	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	LG AIR CONDITIONER	MOF-HQT-AC-2220	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	LG AIR CONDITIONER	MOF-HQT-AC-2222	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	LG AIR CONDITIONER	MOF-HQT-AC-2223	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	LG AIR CONDITIONER	MOF-HQT-AC-2252	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	LG AIR CONDITIONER	MOF-HQT-AC-2253	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	LG AIR CONDITIONER	MOF-HQT-AC-2254	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	LG AIR CONDITIONER	MOF-HQT-AC-2255	FINANCE AND ADMINISTRATION	Good And In Use	01-Jul-13	3500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MIDEA AIR CONDITIONER	MOF-TAS-AC-2297	FINANCE AND ADMINISTRATION	Good And In Use	01-Oct-18	6000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	POWER LINK GENERATOR	MOF-HQT-GN-0002	FINANCE AND ADMINISTRATION	Good And In Use	01-May-99	7468220
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SAMSUNG AIR CONDITIONER	MOF-HQT-AC-2120	FINANCE AND ADMINISTRATION	Good And In Use	01-May-14	3500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SAMSUNG AIR CONDITIONER	MOF-HQT-AC-2123	FINANCE AND ADMINISTRATION	Good And In Use	01-May-14	3500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SAMSUNG AIR CONDITIONER	MOF-HQT-AC-2154	FINANCE AND ADMINISTRATION	Good And In Use	01-May-14	3500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SAMSUNG AIR CONDITIONER	MOF-HQT-AC-2163	FINANCE AND ADMINISTRATION	Good And In Use	01-May-14	3500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SAMSUNG AIR CONDITIONER	MOF-HQT-AC-2171	FINANCE AND ADMINISTRATION	Good And In Use	01-May-14	3500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SAMSUNG AIR CONDITIONER	MOF-HQT-AC-2211	FINANCE AND ADMINISTRATION	Good And In Use	01-May-14	3500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SAMSUNG AIR CONDITIONER	MOF-MFD-AC-2002	FINANCE AND ADMINISTRATION	Good And In Use	01-May-14	3500000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	STESTA AIR CONDITIONER	MOF-HQT-AC-2158	FINANCE AND ADMINISTRATION	Good And In Use	01-Aug-06	2800000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TADIRIAN AIR CONDITIONER	MOF-HQT-AC-2132	FINANCE AND ADMINISTRATION	Good And In Use	01-Aug-06	2000000

Medical Equipment

N/A

Research and laboratory Equipment

N/A

Land

Cost/Control Center	Asset Description	Site/plot No	Location	Condition	Date of acquisition	Title Deed No	Cost
008 001 Finance and administration	AFRI EXIM BANK LAND	PLOTS 11 - 13 Shimoni Rd.	NA	Developed	09-Aug-21	ULC/151/4958	25000000000

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Cost/Control Center	Asset Description	Site/plot No	Location	Condition	Date of acquisition	Title Deed No	Cost
008 001 Finance and administration	DATA RECOVERY CENTRE	PLOT 4A BUSOGA AVENUE	NA	Developed	01-Jul-94	PLOT 4A BUSOGA AVENUE JINJA	150000000
008 001 Finance and administration	FREEHOLD REGISTER VOLUME 209,FOLIO2	PLOTS 2-8 EVEN LAND 2A APOLLO KAGGWA ROAD	NA	Developed	01-Jul-94	VOL 209 FOLIO 2	2500000000
008 001 Finance and administration	FREEHOLD REGISTER VOLUME 210 FOLIO13	PLOT 1,3-9 ODD NKURUMAH ROAD	NA	Developed	01-Jul-94	VOL 210 FOLIO13	500000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	AFRI EXIM BANK LAND	PLOTS 11 - 13 Shimoni Rd.	NA	Developed	09-Aug-21	ULC/151/4958	2500000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DATA RECOVERY CENTRE	PLOT 4A BUSOGA AVENUE	NA	Developed	01-Jul-94	PLOT 4A BUSOGA AVENUE JINJA	150000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FREEHOLD REGISTER VOLUME 209,FOLIO2	PLOTS 2-8 EVEN LAND 2A APOLLO KAGGWA ROAD	NA	Developed	01-Jul-94	VOL 209 FOLIO 2	2500000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FREEHOLD REGISTER VOLUME 210 FOLIO13	PLOT 1,3-9 ODD NKURUMAH ROAD	NA	Developed	01-Jul-94	VOL 210 FOLIO13	500000000

Buildings Specialized

Cost/Control Center	Asset Description	Site/plot No	Location	Condition	Date of acquisition	Title Deed No	Cost
008 001 Finance and administration	DATA RECOVERY CENTRE - JINJA	PLOT4A BUSOGA AVENUE	NA	Developed	01-Jul-06	PLOT 4A BUSOGA AVENUE JINJA	2000000000
008 001 Finance and administration	MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPEMNT/TREASURY	2-8 EVEN LAND 2A APOLLO KAGGWA	NA	Developed	01-Jul-96	VOL 209 FOLIO 2 - ULC/151/5177	5000000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	DATA RECOVERY CENTRE - JINJA	PLOT4A BUSOGA AVENUE	NA	Developed	01-Jul-06	PLOT 4A BUSOGA AVENUE JINJA	2000000000
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPEMNT/TREASURY	2-8 EVEN LAND 2A APOLLO KAGGWA	NA	Developed	01-Jul-96	VOL 209 FOLIO 2 - ULC/151/5177	5000000000

Buildings Non Specialized

N/A

Cycle

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 001 Finance and administration	BAJAJ	UG 0837F	2020	Petrol	DUXWML32196	MD2A18AX1MWL60791	15000000	19-Apr-13
008 001 Finance and administration	HONDA	UG 0723F	2006	Petrol	Unspecified2	UNSPECIFIED/02	15000000	16-Aug-07
008 001 Finance and administration	HONDA	UG 0743F	2013	Petrol	JD21E2002563	LTMJD2192C5202478	15000000	02-May-13
008 001 Finance and administration	HONDA	UG 0719F	2013	Petrol	Unspecified1	UNSPECIFIED/12	15000000	16-Aug-07
008 001 Finance and administration	HONDA	UG 0730F	2013	Petrol	WH156FM1-211L674643	LW156FM1-2111674643	15000000	18-Dec-12
008 001 Finance and administration	HONDA	UG 0822F	2019	Petrol	SDH152FMI-3K3000375	LALJA25K5F3102764	15000000	08-Feb-11
008 001 Finance and administration	YAMAHA	UBA 202Z	2009	Petrol	E3D7E022688	LBPKE1296A0041170	15000000	10-Aug-12
008 001 Finance and administration	YAMAHA	UG 0732F	2012	Petrol	E3C3E-000032	LPVKE 179000000029	15000000	18-Dec-12
008 001 Finance and administration	YAMAHA	UG 0740F	2014	Petrol	E3N2E013862	LDPKE179000008417	15000000	08-Aug-14
008 001 Finance and administration	HONDA	UG 0719F	2013	Petrol	Unspecified 5	UNSPECIFIED/12	15000000	16-Aug-07
008 001 Finance and administration	HONDA	UG 0723F	2006	Petrol	Unspecified 8	UNSPECIFIED/02	15000000	16-Aug-07
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	BAJAJ	UG 0837F	2020	Petrol	DUXWML32196	MD2A18AX1MWL60791	15000000	19-Apr-13

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Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	HONDA	UG 0723F	2006	Petrol	Unspecified2	UNSPECIFIED/02	15000000	16-Aug-07
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	HONDA	UG 0743F	2013	Petrol	JD21E2002563	LTMJD2192C5202478	15000000	02-May-13
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	HONDA	UG 0719F	2013	Petrol	Unspecified1	UNSPECIFIED/12	15000000	16-Aug-07
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	HONDA	UG 0730F	2013	Petrol	WH156FM1-211L674643	LW156FM1-2111674643	15000000	18-Dec-12
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	HONDA	UG 0822F	2019	Petrol	SDH152FMI-3K3000375	LALJA25K5F3102764	15000000	08-Feb-11
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	YAMAHA	UBA 202Z	2009	Petrol	E3D7E022688	LBPKE1296A0041170	15000000	10-Aug-12
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	YAMAHA	UG 0732F	2012	Petrol	E3C3E-000032	LPVKE 179000000029	15000000	18-Dec-12
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	YAMAHA	UG 0740F	2014	Petrol	E3N2E013862	LDPKE179000008417	15000000	08-Aug-14
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	HONDA	UG 0719F	2013	Petrol	Unspecified 5	UNSPECIFIED/12	15000000	16-Aug-07
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	HONDA	UG 0723F	2006	Petrol	Unspecified 8	UNSPECIFIED/02	15000000	16-Aug-07

Light Vehicles

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 001 Finance and administration	FORD RANGER	UG 0642F	2008	Diesel	WLTA 109468	MNBUSFE409W770570	90066943	23-Mar-09
008 001 Finance and administration	FORD RANGER	UG 0724F	2012	Diesel	WLA11282216	AFATXXMJ2TBY16912	73437655	12-Nov-12
008 001 Finance and administration	FORTUNER	UG 0833F	2020	Diesel	1GD0777308	AHTKA3FSX00624228	237120516	17-Dec-20
008 001 Finance and administration	ISUZU DMAX	UG 0814F	2018	Diesel	4JKISV4399	ACVDSCJR5H4017905	142880000	18-Jun-19
008 001 Finance and administration	ISUZU DMAX	UG 0816F	2018	Diesel	4JKISW3830	ACVDSCJRXH4018094	142880000	18-Jun-19
008 001 Finance and administration	ISUZU DMAX	UG 0815F	2018	Diesel	4JKISW3832	ACVDSCJR4H4018088	142880000	18-Jun-19
008 001 Finance and administration	ISUZU DMAX	UG 0817F	2018	Diesel	4JKISW9088	ACVDSCJR4H4018091	142880000	18-Jun-20
008 001 Finance and administration	KIA SPORTAGE	UG 0750F	2014	Petrol	G4NAEH807934	KNAPC81ASE7665485	90000000	08-Aug-14
008 001 Finance and administration	MAZDA BT50	UG 0832F	2019	Diesel	P4AT2858952	MM6UROYBIL0041957	172527577	09-Sep-20
008 001 Finance and administration	MAZDA BT50	UG 0831F	2019	Diesel	P4AT289108	MM6UROYBIL0041958	172527577	09-Sep-20
008 001 Finance and administration	MITSUBISHI	UG 0577F	2006	Diesel	JSISG12-A012104200	TS1852-160419	60000000	08-Feb-06
008 001 Finance and administration	MITSUBISHI	UG 0673F	2009	Diesel	JMYLNV96WAJ000424	4M40 HL6616	153827136	21-Apr-10
008 001 Finance and administration	MITSUBISHI GLS	UG 0780F	2016	Diesel	4D56UAH1456	MMBJNKL30GH074688	143095650	03-Mar-17
008 001 Finance and administration	MITSUBISHI L200	UG 0784F	2016	Diesel	4D56-UAH4445	MMBJNKL30GH078546	143095650	03-Mar-17
008 001 Finance and administration	MITSUBISHI L200	UG 0781F	2016	Diesel	4D56-UAH4692	MMBJNKL30GH078445	143095650	03-Mar-17
008 001 Finance and administration	MITSUBISHI D/C PICK UP	UG 0783F	2016	Diesel	4D56UAH4772	MMBJNKL30GH078740	143095650	24-Feb-17
008 001 Finance and administration	MITSUBISHI GLS	UG 0747F	2014	Diesel	4D56UCFN6874	MMBJNKB40FDO45658	95000000	08-Aug-14
008 001 Finance and administration	MITSUBISHI GLS	UG 0748F	2014	Diesel	4D56UCFN7225	MMBJNKB40FD045775	95000000	08-Aug-14
008 001 Finance and administration	MITSUBISHI GLS	UG 0786F	2016	Diesel	4D56UAH1770	MMBJNKL30GH075486	143095650	24-Feb-17
008 001 Finance and administration	MITSUBISHI GLS	UG 0782F	2016	Diesel	4D56UAH4934	MMBJNKL30GH078629	143095650	03-Mar-17
008 001 Finance and administration	MITSUBISHI GLS	UG 0785F	2016	Diesel	4D56UAH5200	MMBJNKL30GH078825	143095650	03-Mar-17
008 001 Finance and administration	MITSUBISHI L200	UG 0749F	2014	Diesel	4D56UCFN7277	MMBJNKB40FD045969	95000000	08-Aug-14
008 001 Finance and administration	MITSUBISHI L200	UG 0746F	2014	Diesel	4D56UCFN7971	MMBJNKB40FD46397	95000000	08-Aug-14
008 001 Finance and administration	MITSUBISHI L200	UG 0830F	2020	Diesel	4NI5UGP6387	MMBJJL10LH040077	181605795	30-Jul-20
008 001 Finance and administration	MITSUBISHI L200	UG 0838F	2021	Diesel	4N15 VH9857	MMBJJL10MH035858	183212298	05-Jul-21

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Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 001 Finance and administration	MITSUBISHI L200	UG 0840F	2021	Diesel	4N15 VHH0811	MMBJJKL10MH035911	183212298	05-Jul-21
008 001 Finance and administration	MITSUBISHI L200	UG 0841F	2021	Diesel	4N15 VHH0929	MMBJJKL10MH035936	183212298	05-Jul-21
008 001 Finance and administration	MITSUBISHI L200	UG 0839F	2021	Diesel	4N15 VHH1578	MMBJJKL10MH036177	183212298	05-Jul-21
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0683F	2004	Diesel	4M41 UAB6185	JMYLYV98WAJ000559	176776740	24-Aug-10
008 001 Finance and administration	MITSUBISHI PAJERO	UAA 748F	2007	Diesel	4M40HJ6960	JMYLNV96W8J002217	95929789	20-Jul-08
008 001 Finance and administration	MITSUBISHI PAJERO	UAA 747F	2007	Diesel	4M40HJ7204	JMYLNV96W8J002291	95929789	20-Jul-08
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0661F	2008	Diesel	4M40 HL 0552	JMYLNV96W9J000548	95929789	30-Oct-09
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0663F	2008	Diesel	4M40 HL 0937	JMYLNV96W9J000566	95929789	30-Oct-09
008 001 Finance and administration	MITSUBISHI PAJERO	UAJ 141X	2008	Diesel	4M40HK6668	JMYLNV96W8J004172	95929789	24-Oct-08
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0624F	2008	Diesel	4M41 UCAL3882	JMYLNV98W8J003240	102000000	25-Jul-08
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0674F	2009	Diesel	JMYLNV96WAJ000401	4M40 HL6505	96080585	21-Apr-10
008 001 Finance and administration	MITSUBISHI PAJERO	UAA 990F	2010	Diesel	4M40HM0515	JMYLNV96WAJ001152	95929789	20-Oct-10
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0685F	2010	Diesel	4M41UAB6020	JMYLYV98WJ000345	155981560	25-Oct-10
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0704F	2011	Diesel	4M41 UCAW0824	MMBGRKH80BF025527	118396096	08-Feb-11
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0718F	2011	Diesel	4M41-UCAW6227	MMBGRKH80BF032154	137430750	10-Aug-12
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0706F	2011	Diesel	4M41UCAW3855	MMBGRKH80BF027825	118396096	08-Feb-11
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0705F	2011	Diesel	4M41UCAW3924	MMBGRKH80BF027745	118396096	08-Feb-11
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0773F	2011	Diesel	Unspecified 11	UNSPECIFIED/11	243842550	21-Apr-10
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0725F	2012	Diesel	4D56UCDM5710	MMBGNKH40CF028274	126620769	12-Nov-12
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0726F	2012	Diesel	4M40HN5172	JMLNV96WCJ000848	47699360	18-Dec-12
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0733F	2013	Diesel	4D56VCEP8312	MMBGNKH40EF002216	100986950	02-May-13
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0739F	2014	Diesel	4M41UAM9768	JMYLYV98WFJ000643	270000000	08-Aug-14
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0738F	2014	Diesel	4M41UAM9824	JMYLYV98WFJ000693	270000000	08-Aug-14
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0745F	2014	Diesel	4M41UAN4580	JMYLNV98WFJ001048	350000000	08-Aug-14
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0779F	2016	Diesel	4M40HP3171	JMYLNV96WGJ000711	243842550	03-Jul-17
008 001 Finance and administration	MITSUBISHI SPORT	UG 0789F	2015	Diesel	4D56UCFW5019	MMBGRKH40EF040375	197547000	24-Feb-17
008 001 Finance and administration	MITSUBISHI SPORT	UG 0787F	2015	Diesel	4D56UCFW8285	MMBGRKH40EF041972	197547000	03-Mar-17
008 001 Finance and administration	MITSUBISHI SPORT	UG 0788F	2015	Diesel	4D56UCFW8595	MMBGRKH40EF042068	97547000	03-Mar-17
008 001 Finance and administration	NISSAN NAVARA	UG 0721F	2011	Diesel	25-328398T	MNTCCUD40ZO-012205	68328892	10-Aug-12
008 001 Finance and administration	NISSAN NAVARA	UG 0720F	2011	Diesel	Unspecified 6	UNSPECIFIED/03	68328892	10-Aug-12
008 001 Finance and administration	NISSAN NAVARA	UG 0802F	2017	Diesel	YD25731446T	MNTCC4D23Z0027934	119479734	06-Jun-18
008 001 Finance and administration	NISSAN NAVARA	UG 0826F	2017	Diesel	YS23402784A	MNTCB4D23Z0003633	119479734	19-Feb-19
008 001 Finance and administration	NISSAN PATROL	UG 0524F	2005	Diesel	TD42-179726	JNITCSY61Z0555462	80754928	13-Jul-05
008 001 Finance and administration	NISSAN PATROL	UG 0573F	2006	Diesel	TD42-186305	JNITCSY61Z04	85000000	08-Feb-06
008 001 Finance and administration	NISSAN QASHQAI	UG 0778F	2015	Petrol	Unspecified 12	UNSPECIFIED/06	65000000	03-Oct-16
008 001 Finance and administration	NISSAN TERRANO II	UG 0561F	2004	Diesel	TD27-294964Y	VSKTVVR20V0-572694	47116575	19-Dec-05
008 001 Finance and administration	PAJERO	UG 0675F	2009	Diesel	4M40HL6478	JMYLNV96WAJ000381	96080585	27-Dec-10
008 001 Finance and administration	PAJERO SPORT	UBK 696B	2011	Diesel	Unspecified 3	UNSPECIFIED/05	122783776	10-Aug-12
008 001 Finance and administration	PAJERO SPORT	UG 0727F	2012	Diesel	4D56UCDK4230	MMBGNKH40CF024044	122783776	18-Dec-12

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Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 001 Finance and administration	PAJERO SPORT	UG 0797F	2017	Diesel	4D56 UAM8066	MMBGYKS30HH029677	250730775	23-Mar-18
008 001 Finance and administration	PAJERO SPORT	UG 0806F	2018	Diesel	4D56-UAW6987	MMBGYKS30KH010377	252517003	21-Mar-19
008 001 Finance and administration	PAJERO SPORT	UG 0807F	2018	Diesel	4D56UAP1679	MMBGYKS30HH039262	252517003	21-Mar-19
008 001 Finance and administration	PAJERO SPORT	UG 0818F	2019	Diesel	4D56-UAX8526	MMBGYKS30KH014843	252517003	20-Jun-19
008 001 Finance and administration	PAJERO SPORT	UG 0836F	2020	Diesel	4N15UGR2664	MMBGUKS10LH013973	267077337	26-Mar-21
008 001 Finance and administration	PAJERO SPORT	UG 0829F	2020	Diesel	4N15UGR3700	MMBGUKS10LH014047	267077337	30-Jul-20
008 001 Finance and administration	SUBARU	UG 0637F	2008	Petrol	D602592	JFIBP5KW49G079335	62016000	21-Nov-08
008 001 Finance and administration	SUBARU FORESTER	UG 0694F	2010	Petrol	E258922	JF15H5KW4AG054090	92169000	12-Jun-10
008 001 Finance and administration	SUBARU FORESTER	UG 0693F	2010	Petrol	E271066	JFISH5KW4AG054903	92169000	12-Jun-10
008 001 Finance and administration	SUBARU FORESTER	UG 0692F	2010	Petrol	E271859	JF15H5KW4AG054908	92169000	12-Jun-10
008 001 Finance and administration	SUBARU LEGACY	UG 0632F	2008	Petrol	D580278	JFIBP5KW49G078738	62016000	25-Jul-08
008 001 Finance and administration	SUZUKI	UG 0614F	2006	Petrol	J20A-312910	JSAJTD54V00120224	61546215	27-Jul-07
008 001 Finance and administration	SUZUKI	UG 0615F	2006	Petrol	J20A-330346	JSAJTD54V00129737	61546215	27-Jul-07
008 001 Finance and administration	SUZUKI	UAA 956F	2009	Petrol	J24B-1052407	JSAJTDA4V00201767	84079215	21-Apr-10
008 001 Finance and administration	SUZUKI GRAND VITARA	UG 0622F	2007	Petrol	J20A-502030	JSAJTD54V00264183	40377745	16-Aug-07
008 001 Finance and administration	SUZUKI GRAND VITARA	UG 0621F	2007	Petrol	J20A-502320	JSAJTD54V00264254	61546215	27-Jul-07
008 001 Finance and administration	SUZUKI GRAND VITARA	UG 0650F	2008	Petrol	J24B1033965	JSAJTDA4V00116750	67931880	15-May-09
008 001 Finance and administration	SUZUKI VITARA	UG 0649F	2008	Petrol	J24B-1036763	JSAJTDA4V00119000	67931880	15-May-09
008 001 Finance and administration	SUZUKI VITARA	UG 0648F	2008	Petrol	J24B-1041961	JSAJTDA4V00120572	67931880	15-May-09
008 001 Finance and administration	SUZUKI VITARA	UG 0651F	2008	Petrol	J24B-1042093	JSAJTDA4V00120582	67931880	15-May-09
008 001 Finance and administration	TOYOTA	UG 0522F	2005	Diesel	IKD-9378977	MROFZ29G801509762	52370000	27-Jun-05
008 001 Finance and administration	TOYOTA	UG 0523F	2005	Diesel	IKD-9389498	MROFZ59G800004336	81406108	27-Jun-05
008 001 Finance and administration	TOYOTA	UG 0691F	2010	Diesel	2KD50981633	AHTFR22G506032495	89172930	25-Nov-10
008 001 Finance and administration	TOYOTA	UG 0703F	2010	Diesel	IHZ-0654208	JTGFB518501040643	70412706	21-Jun-11
008 001 Finance and administration	TOYOTA	UG 0708F	2011	Diesel	IKD5323308	AHTFZ29G809059842	55704697	16-Sep-11
008 001 Finance and administration	TOYOTA	UG 0709F	2011	Diesel	IKD5330509	AHTFZ29G309060090	55704697	16-Sep-11
008 001 Finance and administration	TOYOTA	UG 0707F	2011	Diesel	IKD5337107	AHTFZ29G109060363	55704697	16-Sep-11
008 001 Finance and administration	TOYOTA HILUX D/C	UG 0794F	2017	Diesel	Unspecified 13	UNSPECIFIED/14	192523200	26-Sep-17
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0804F	2018	Diesel	1VD0432719	JTMHV02JX04253734	605781000	17-Jul-18
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0805F	2018	Diesel	1VD0433637	JTMHV02J204254084	605781000	17-Jul-18
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0800F	2018	Diesel	IVD0422620	JTMHV02J104248048	605781000	29-May-18
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0801F	2018	Diesel	IVD0428049	JTMHV02J704251102	605781000	29-May-18
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0810F	2018	Diesel	IVD0467971	JTMHV05J704273225	567648750	19-Jun-19
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0809F	2018	Diesel	IVDO468070	JTMHV05J004273163	576827997	13-Jun-19
008 001 Finance and administration	TOYOTA LANDCRUISER	UG 0835F	2020	Diesel	1GD8668715	JTEBR3FJ00K191211	413020018	23-Mar-21
008 001 Finance and administration	TOYOTA /COROLLA	UG 0606F	2006	Petrol	Unspecified 4	UNSPECIFIED/10	60000000	15-Sep-06
008 001 Finance and administration	TOYOTA COROLLA	UG 0623F	2007	Petrol	2ZR0155080	AHTLC58E403004376	60361100	23-Jul-08
008 001 Finance and administration	TOYOTA FORTUNER	UG 0756	2015	Diesel	IKDA759700	AHTYZ59G308030300	192523200	16-Jul-15
008 001 Finance and administration	TOYOTA FORTUNER	UG 0754F	2015	Diesel	IKDA766682	AHTYZ59GX08030374	192000000	16-Jul-15
008 001 Finance and administration	TOYOTA HIACE	UG 0628F	2007	Diesel	2KD 1742693	JTFJ502P30-0013390	552369902	16-Aug-07
008 001 Finance and administration	TOYOTA HILUX	UG 0701F	2002	Diesel	2KD-5195528	AHTFR22G306036285	89172930	04-Aug-11
008 001 Finance and administration	TOYOTA HILUX	UG 0690F	2010	Diesel	2KD5106233	AHTFR22G406032830	89172930	24-Nov-10
008 001 Finance and administration	TOYOTA HILUX	UG 0686F	2010	Diesel	2KD5109081	AHTFR222G106032977	89172930	12-Oct-10

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Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 001 Finance and administration	TOYOTA HILUX	UG 0710F	2011	Diesel	IKD-5330566	AHTFZ29GX09060099	52222295	25-Jul-08
008 001 Finance and administration	TOYOTA HILUX	UG 0729F	2012	Diesel	2KD 581396	AHTFR22G506061382	95000000	19-Apr-13
008 001 Finance and administration	TOYOTA HILUX	UG 0722F	2012	Diesel	Unspecified 7	UNSPECIFIED/01	55704000	12-Nov-12
008 001 Finance and administration	TOYOTA HILUX	UAT 740X	2013	Diesel	2KDA027653	AHTFR22G206070847	87392520	18-Dec-12
008 001 Finance and administration	TOYOTA HILUX	UG 0842F	2021	Diesel	2GD49499056	AHTKB3CD902637799	192770033	26-Jul-21
008 001 Finance and administration	TOYOTA HILUX	UG 0848F	2021	Diesel	Unspecified 17	UNSPECIFIED/16	241047745	18-Nov-21
008 001 Finance and administration	TOYOTA HILUX D/C	UG 0689F	2010	Diesel	2KD5107676	AHTFR22G606032912	89172930	25-Nov-10
008 001 Finance and administration	TOYOTA HILUX D/C	UG 0702F	2011	Diesel	2KD5221579	AHTFR22G106036639	8917290	04-Aug-11
008 001 Finance and administration	TOYOTA HILUX D/C	UG 0736F	2014	Diesel	2DKA503419	AHTFR22G406088444	87390000	01-Jul-00
008 001 Finance and administration	TOYOTA HILUX D/C	UG 0845F	2020	Diesel	IHZ-0690869	JTEEB71J207014629	231301370	18-Nov-21
008 001 Finance and administration	TOYOTA HILUX D/C	UG 0846F	2020	Diesel	Unspecified 15	UNSPECIFIED/07	231301370	18-Nov-21
008 001 Finance and administration	TOYOTA HILUX D/C	UG 0847F	2020	Diesel	Unspecified 16	UNSPECIFIED/08	231301370	18-Nov-21
008 001 Finance and administration	TOYOTA HILUX D/C	UG 0849F	2020	Diesel	Unspecified 18	UNSPECIFIED/09	231301370	18-Nov-21
008 001 Finance and administration	TOYOTA L.CRUISER	UG 0456F	2003	Diesel	IHZ042005	JTECB09J503010802	75000000	21-Nov-03
008 001 Finance and administration	TOYOTA L.CRUISER	UG 0451F	2003	Diesel	INZ0412005	JTECB09J703010702	75000000	21-Nov-03
008 001 Finance and administration	TOYOTA L/C	UG 6694M	2020	Diesel	1KDB034038	JTEBH9FJ70K226316	344199647	18-Nov-21
008 001 Finance and administration	TOYOTA L/C	UG 0834F	2020	Diesel	Unspecified 14	UNSPECIFIED/15	344199647	19-Jan-21
008 001 Finance and administration	TOYOTA L/CRUISER	UG 0507F	2004	Diesel	IHZ-0459489	JTECB09J70-3018668	50255004	30-Nov-04
008 001 Finance and administration	TOYOTA L/CRUISER	UG 0678F	2005	Diesel	IHZ00501833	JTECB01J-X01025248	50000000	13-Jul-05
008 001 Finance and administration	TOYOTA L/CRUISER	UG 0579F	2006	Diesel	IHZ-0523053	JTECB09J10-3029570	86528918	15-Sep-06
008 001 Finance and administration	TOYOTA L/CRUISER	UG 0501F	2010	Diesel	IHZ-0445894	JTECB09J90-3016369	82754748	25-Jun-04
008 001 Finance and administration	TOYOTA L/CRUISER	UG 0697F	2010	Diesel	IVD0097053	JMTMHV09J50-5015807	267837472	27-Dec-10
008 001 Finance and administration	TOYOTA L/CRUISER	UG 0680F	2010	Diesel	JTMHV05J205005192	IVD 0074612	19347556	18-Jun-10
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0777F	2011	Diesel	1HZ-0690869	JTEEB71J20707014629	37000000	11-Apr-12
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0744F	2014	Diesel	IVD0273525	JTM4V05J104160130	40000000	08-Aug-14
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0761F	2015	Diesel	IKD2544799	JIEBH3FJ20K174140	35000000	16-Jul-15
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0759F	2015	Diesel	Unspecified 10	UNSPECIFIED	35000000	16-Jul-15
008 001 Finance and administration	TOYOTA LANDCRUISER	UG 0731F	2013	Diesel	1KD2347235	JTEBH9FJ30K122485	257432555	02-May-13
008 001 Finance and administration	TOYOTA PRADO	UG 0385F	2001	Diesel	3L-4940293	LJ95-0010156	42000000	01-Jul-00
008 001 Finance and administration	TOYOTA PRADO	UG 0633F	2008	Diesel	5L-6081114	JTEBK29130-0035945	65335642	25-Jul-08
008 001 Finance and administration	TOYOTA PRADO	UG 0698F	2010	Diesel	IKD2037177	JTEBH9FJ70K032255	125477730	10-Jun-11
008 001 Finance and administration	TOYOTA PRADO	UAL 550J	2012	Diesel	Unspecified 1	UNSPECIFIED/04	111554135	10-Aug-12
008 001 Finance and administration	TOYOTA PRADO	UAL 552J	2012	Diesel	Unspecified 2	NOT SPECIFIED	111554135	10-Aug-12
008 001 Finance and administration	TOYOTA PRADO	UG 0737F	2014	Diesel	1KD2455801	JTEBH3FJ90KK8084	27000000	01-Jul-00
008 001 Finance and administration	TOYOTA PRADO VXL	UG 0844F	2021	Diesel	1GD8733190	JTEBR3FJ50K204468	411048001	08-Nov-21
008 001 Finance and administration	TOYOTA RAV 4	UG 0755F	2014	Petrol	2ARE942536	JTMBFREV20JO19448	171000000	08-Aug-14
008 001 Finance and administration	TOYOTA RAV 4	UG 0792F	2016	Petrol	2ARF330453	JTMRF3EV90J136911	191738750	17-Aug-17
008 001 Finance and administration	TOYOTA RAV4	UG 0757F	2015	Petrol	Unspecified 9	UNSPECIFIED/13	171000000	16-Jul-15
008 001 Finance and administration	TOYOTA RUSH	UG 0828	2019	Petrol	2NRF876190	MHKE8FB300K005151	121970000	24-Jun-20
008 001 Finance and administration	TOYOTA RUSH	UG 0827F	2019	Petrol	2NRF883266	MHKE8FB300K005245	121970000	24-Jun-20
008 001 Finance and administration	TOYOTA RUSH	UG 0843F	2021	Petrol	2NRF893495	MHKE8FB200K001994	94624997	14-Jul-21
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FORD RANGER	UG 0642F	2008	Diesel	WLTA 109468	MNBUSFE409W770570	90066943	23-Mar-09
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FORD RANGER	UG 0724F	2012	Diesel	WLA11282216	AFATXXMJ2TBY16912	73437655	12-Nov-12
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	FORTUNER	UG 0833F	2020	Diesel	1GD0777308	AHTKA3FSX00624228	237120516	17-Dec-20

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Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	ISUZU DMAX	UG 0814F	2018	Diesel	4JKISV4399	ACVDSCJR5H4017905	142880000	18-Jun-19
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	ISUZU DMAX	UG 0816F	2018	Diesel	4JKISW3830	ACVDSCJRXH4018094	142880000	18-Jun-19
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	ISUZU DMAX	UG 0815F	2018	Diesel	4JKISW3832	ACVDSCJR4H4018088	142880000	18-Jun-19
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	ISUZU DMAX	UG 0817F	2018	Diesel	4JKISW9088	ACVDSCJR4H4018091	142880000	18-Jun-20
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	KIA SPORTAGE	UG 0750F	2014	Petrol	G4NAEH807934	KNAPC81ASE7665485	90000000	08-Aug-14
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MAZDA BT50	UG 0832F	2019	Diesel	P4AT2858952	MM6UROYBIL0041957	172527577	09-Sep-20
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MAZDA BT50	UG 0831F	2019	Diesel	P4AT289108	MM6UROYBIL0041958	172527577	09-Sep-20
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI	UG 0577F	2006	Diesel	JSISG12-A012104200	TS1852-160419	60000000	08-Feb-06
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI	UG 0673F	2009	Diesel	JMYLNV96WAJ000424	4M40 HL6616	153827136	21-Apr-10
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI GLS	UG 0780F	2016	Diesel	4D56UAH1456	MMBJNKL30GH074688	143095650	03-Mar-17
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI L200	UG 0784F	2016	Diesel	4D56-UAH4445	MMBJNKL30GH078546	143095650	03-Mar-17
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI L200	UG 0781F	2016	Diesel	4D56-UAH4692	MMBJNKL30GH078445	143095650	03-Mar-17
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI D/C PICK UP	UG 0783F	2016	Diesel	4D56UAH4772	MMBJNKL30GH078740	143095650	24-Feb-17
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI GLS	UG 0747F	2014	Diesel	4D56UCFN6874	MMBJNKB40FDO45658	95000000	08-Aug-14
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI GLS	UG 0748F	2014	Diesel	4D56UCFN7225	MMBJNKB40FD045775	95000000	08-Aug-14
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI GLS	UG 0786F	2016	Diesel	4D56UAH1770	MMBJNKL30GH075486	143095650	24-Feb-17
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI GLS	UG 0782F	2016	Diesel	4D56UAH4934	MMBJNKL30GH078629	143095650	03-Mar-17
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI GLS	UG 0785F	2016	Diesel	4D56UAH5200	MMBJNKL30GH078825	143095650	03-Mar-17
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI L200	UG 0749F	2014	Diesel	4D56UCFN7277	MMBJNKB40FD045969	95000000	08-Aug-14
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI L200	UG 0746F	2014	Diesel	4D56UCFN7971	MMBJNKB40FD46397	95000000	08-Aug-14
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI L200	UG 0830F	2020	Diesel	4NI5UGP6387	MMBJJKL10LH040077	181605795	30-Jul-20
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI L200	UG 0838F	2021	Diesel	4N15 VH9857	MMBJJKL10MH035858	183212298	05-Jul-21
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI L200	UG 0840F	2021	Diesel	4N15 VHH0811	MMBJJKL10MH035911	183212298	05-Jul-21
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI L200	UG 0841F	2021	Diesel	4N15 VHH0929	MMBJJKL10MH035936	183212298	05-Jul-21
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI L200	UG 0839F	2021	Diesel	4N15 VHH1578	MMBJJKL10MH036177	183212298	05-Jul-21
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0683F	2004	Diesel	4M41 UAB6185	JMYLYV98WAJ000559	176776740	24-Aug-10

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Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UAA 748F	2007	Diesel	4M40HJ6960	JMYLNV96W8J002217	95929789	20-Jul-08
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UAA 747F	2007	Diesel	4M40HJ7204	JMYLNV96W8J002291	95929789	20-Jul-08
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0661F	2008	Diesel	4M40 HL 0552	JMYLNV96W9J000548	95929789	30-Oct-09
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0663F	2008	Diesel	4M40 HL 0937	JMYLNV96W9J000566	95929789	30-Oct-09
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UAJ 141X	2008	Diesel	4M40HK6668	JMYLNV96W8J004172	95929789	24-Oct-08
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0624F	2008	Diesel	4M41 UCAL3882	JMYLNV98W8J003240	102000000	25-Jul-08
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0674F	2009	Diesel	JMYLNV96WAJ000401	4M40 HL6505	96080585	21-Apr-10
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UAA 990F	2010	Diesel	4M40HM0515	JMYLNV96WAJ001152	95929789	20-Oct-10
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0685F	2010	Diesel	4M41UAB6020	JMYLYV98WJ000345	155981560	25-Oct-10
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0704F	2011	Diesel	4M41 UCAW0824	MMBGRKH80BF025527	118396096	08-Feb-11
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0718F	2011	Diesel	4M41-UCAW6227	MMBGRKH80BF032154	137430750	10-Aug-12
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0706F	2011	Diesel	4M41UCAW3855	MMBGRKH80BF027825	118396096	08-Feb-11
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0705F	2011	Diesel	4M41UCAW3924	MMBGRKH80BF027745	118396096	08-Feb-11
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0773F	2011	Diesel	Unspecified 11	UNSPECIFIED/11	243842550	21-Apr-10
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0725F	2012	Diesel	4D56UCDM5710	MMBGNKH40CF028274	126620769	12-Nov-12
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0726F	2012	Diesel	4M40HN5172	JMLNV96WCJ000848	47699360	18-Dec-12
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0733F	2013	Diesel	4D56VCEP8312	MMBGNKH40EF002216	100986950	02-May-13
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0739F	2014	Diesel	4M41UAM9768	JMYLYV98WJ000643	270000000	08-Aug-14
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0738F	2014	Diesel	4M41UAM9824	JMYLYV98WJ000693	270000000	08-Aug-14
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0745F	2014	Diesel	4M41UAN4580	JMYLNV98WJ001048	350000000	08-Aug-14
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI PAJERO	UG 0779F	2016	Diesel	4M40HP3171	JMYLNV96WGJ000711	243842550	03-Jul-17
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI SPORT	UG 0789F	2015	Diesel	4D56UCFW5019	MMBGRKH40EF040375	197547000	24-Feb-17
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI SPORT	UG 0787F	2015	Diesel	4D56UCFW8285	MMBGRKH40EF041972	197547000	03-Mar-17
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	MITSUBISHI SPORT	UG 0788F	2015	Diesel	4D56UCFW8595	MMBGRKH40EF042068	97547000	03-Mar-17
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	NISSAN NAVARA	UG 0721F	2011	Diesel	25-328398T	MNTCCUD40ZO-012205	68328892	10-Aug-12
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	NISSAN NAVARA	UG 0720F	2011	Diesel	Unspecified 6	UNSPECIFIED/03	68328892	10-Aug-12

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Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	NISSAN NAVARA	UG 0802F	2017	Diesel	YD25731446T	MNTCC4D23Z0027934	119479734	06-Jun-18
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	NISSAN NAVARA	UG 0826F	2017	Diesel	YS23402784A	MNTCB4D23Z0003633	119479734	19-Feb-19
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	NISSAN PATROL	UG 0524F	2005	Diesel	TD42-179726	JNITCSY61Z0555462	80754928	13-Jul-05
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	NISSAN PATROL	UG 0573F	2006	Diesel	TD42-186305	JNITCSY61Z04	85000000	08-Feb-06
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	NISSAN QASHQAI	UG 0778F	2015	Petrol	Unspecified 12	UNSPECIFIED/06	65000000	03-Oct-16
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	NISSAN TERRANO II	UG 0561F	2004	Diesel	TD27-294964Y	VSKTVVR20V0-572694	47116575	19-Dec-05
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PAJERO	UG 0675F	2009	Diesel	4M40HL6478	JMYLNV96WAJ000381	96080585	27-Dec-10
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PAJERO SPORT	UBK 696B	2011	Diesel	Unspecified 3	UNSPECIFIED/05	122783776	10-Aug-12
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PAJERO SPORT	UG 0727F	2012	Diesel	4D56UCDK4230	MMBGK40CF024044	122783776	18-Dec-12
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PAJERO SPORT	UG 0797F	2017	Diesel	4D56 UAM8066	MMBGYKS30HH029677	250730775	23-Mar-18
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PAJERO SPORT	UG 0806F	2018	Diesel	4D56-UAW6987	MMBGYKS30KH010377	252517003	21-Mar-19
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PAJERO SPORT	UG 0807F	2018	Diesel	4D56UAP1679	MMBGYKS30HH039262	252517003	21-Mar-19
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PAJERO SPORT	UG 0818F	2019	Diesel	4D56-UAX8526	MMBGYKS30KH014843	252517003	20-Jun-19
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PAJERO SPORT	UG 0836F	2020	Diesel	4N15UGR2664	MMBGUKS10LH013973	267077337	26-Mar-21
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	PAJERO SPORT	UG 0829F	2020	Diesel	4N15UGR3700	MMBGUKS10LH014047	267077337	30-Jul-20
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SUBARU	UG 0637F	2008	Petrol	D602592	JFIBP5KW49G079335	62016000	21-Nov-08
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SUBARU FORESTER	UG 0694F	2010	Petrol	E258922	JF15H5KW4AG054090	92169000	12-Jun-10
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SUBARU FORESTER	UG 0693F	2010	Petrol	E271066	JFISH5KW4AG054903	92169000	12-Jun-10
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SUBARU FORESTER	UG 0692F	2010	Petrol	E271859	JF15H5KW4AG054908	92169000	12-Jun-10
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SUBARU LEGACY	UG 0632F	2008	Petrol	D580278	JFIBP5KW49G078738	62016000	25-Jul-08
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SUZUKI	UG 0614F	2006	Petrol	J20A-312910	JSAJTD54V00120224	61546215	27-Jul-07
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SUZUKI	UG 0615F	2006	Petrol	J20A-330346	JSAJTD54V00129737	61546215	27-Jul-07
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SUZUKI	UAA 956F	2009	Petrol	J24B-1052407	JSAJTDA4V00201767	84079215	21-Apr-10
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SUZUKI GRAND VITARA	UG 0622F	2007	Petrol	J20A-502030	JSAJTD54V00264183	40377745	16-Aug-07
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SUZUKI GRAND VITARA	UG 0621F	2007	Petrol	J20A-502320	JSAJTD54V00264254	61546215	27-Jul-07
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SUZUKI GRAND VITARA	UG 0650F	2008	Petrol	J24B1033965	JSAJTDA4V00116750	67931880	15-May-09

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Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SUZUKI VITARA	UG 0649F	2008	Petrol	J24B-1036763	JSAJTDA4V00119000	67931880	15-May-09
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SUZUKI VITARA	UG 0648F	2008	Petrol	J24B-1041961	JSAJTDA4V00120572	67931880	15-May-09
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	SUZUKI VITARA	UG 0651F	2008	Petrol	J24B-1042093	JSAJTDA4V00120582	67931880	15-May-09
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA	UG 0522F	2005	Diesel	IKD-9378977	MROFZ29G801509762	52370000	27-Jun-05
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA	UG 0523F	2005	Diesel	IKD-9389498	MROFZ59G800004336	81406108	27-Jun-05
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA	UG 0691F	2010	Diesel	2KD50981633	AHTFR22G506032495	89172930	25-Nov-10
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA	UG 0703F	2010	Diesel	IHZ-0654208	JTGFB518501040643	70412706	21-Jun-11
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA	UG 0708F	2011	Diesel	IKD5323308	AHTFZ29G809059842	55704697	16-Sep-11
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA	UG 0709F	2011	Diesel	IKD5330509	AHTFZ29G309060090	55704697	16-Sep-11
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA	UG 0707F	2011	Diesel	IKD5337107	AHTFZ29G109060363	55704697	16-Sep-11
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HILUX D/C	UG 0794F	2017	Diesel	Unspecified 13	UNSPECIFIED/14	192523200	26-Sep-17
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA LAND CRUISER	UG 0804F	2018	Diesel	1VD0432719	JTMHV02JX04253734	605781000	17-Jul-18
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA LAND CRUISER	UG 0805F	2018	Diesel	1VD0433637	JTMHV02J204254084	605781000	17-Jul-18
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA LAND CRUISER	UG 0800F	2018	Diesel	IVD0422620	JTMHV02JH04248048	605781000	29-May-18
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA LAND CRUISER	UG 0801F	2018	Diesel	IVD0428049	JTMHV02J704251102	605781000	29-May-18
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA LAND CRUISER	UG 0810F	2018	Diesel	IVD0467971	JTMHV05J704273225	567648750	19-Jun-19
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA LAND CRUISER	UG 0809F	2018	Diesel	IVDO468070	JTMHV05J004273163	576827997	13-Jun-19
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA LANDCRUISER	UG 0835F	2020	Diesel	1GD8668715	JTEBR3FJ00K191211	413020018	23-Mar-21
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA /COROLLA	UG 0606F	2006	Petrol	Unspecified 4	UNSPECIFIED/10	60000000	15-Sep-06
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA COROLLA	UG 0623F	2007	Petrol	2ZR0155080	AHTLC58E403004376	60361100	23-Jul-08
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA FORTUNER	UG 0756	2015	Diesel	IKDA759700	AHTYZ59G308030300	192523200	16-Jul-15
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA FORTUNER	UG 0754F	2015	Diesel	IKDA766682	AHTYZ59GX08030374	192000000	16-Jul-15
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HIACE	UG 0628F	2007	Diesel	2KD 1742693	JTFJ502P30-0013390	552369902	16-Aug-07
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HILUX	UG 0701F	2002	Diesel	2KD-5195528	AHTFR22G306036285	89172930	04-Aug-11
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HILUX	UG 0690F	2010	Diesel	2KD5106233	AHTFR22G406032830	89172930	24-Nov-10
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HILUX	UG 0686F	2010	Diesel	2KD5109081	AHTFR22G106032977	89172930	12-Oct-10

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Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HILUX	UG 0710F	2011	Diesel	IKD-5330566	AHTFZ29GX09060099	52222295	25-Jul-08
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HILUX	UG 0729F	2012	Diesel	2KD 581396	AHTFR22G506061382	95000000	19-Apr-13
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HILUX	UG 0722F	2012	Diesel	Unspecified 7	UNSPECIFIED/01	55704000	12-Nov-12
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HILUX	UAT 740X	2013	Diesel	2KDA027653	AHTFR22G206070847	87392520	18-Dec-12
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HILUX	UG 0842F	2021	Diesel	2GD49499056	AHTKB3CD902637799	192770033	26-Jul-21
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HILUX	UG 0848F	2021	Diesel	Unspecified 17	UNSPECIFIED/16	241047745	18-Nov-21
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HILUX D/C	UG 0689F	2010	Diesel	2KD5107676	AHTFR22G606032912	89172930	25-Nov-10
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HILUX D/C	UG 0702F	2011	Diesel	2KD5221579	AHTFR22G106036639	8917290	04-Aug-11
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HILUX D/C	UG 0736F	2014	Diesel	2DKA503419	AHTFR22G406088444	87390000	01-Jul-00
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HILUX D/C	UG 0845F	2020	Diesel	IHZ-0690869	JTEEB71J207014629	231301370	18-Nov-21
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HILUX D/C	UG 0846F	2020	Diesel	Unspecified 15	UNSPECIFIED/07	231301370	18-Nov-21
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HILUX D/C	UG 0847F	2020	Diesel	Unspecified 16	UNSPECIFIED/08	231301370	18-Nov-21
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA HILUX D/C	UG 0849F	2020	Diesel	Unspecified 18	UNSPECIFIED/09	231301370	18-Nov-21
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA L.CRUISER	UG 0456F	2003	Diesel	IHZ042005	JTECB09J503010802	75000000	21-Nov-03
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA L.CRUISER	UG 0451F	2003	Diesel	INZ0412005	JTECB09J703010702	75000000	21-Nov-03
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA L/C	UG 6694M	2020	Diesel	1KDB034038	JTEBH9FJ70K226316	344199647	18-Nov-21
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA L/C	UG 0834F	2020	Diesel	Unspecified 14	UNSPECIFIED/15	344199647	19-Jan-21
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA L/CRUISER	UG 0507F	2004	Diesel	IHZ-0459489	JTECB09J70-3018668	50255004	30-Nov-04
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA L/CRUISER	UG 0678F	2005	Diesel	IHZ00501833	JTECB01J-X01025248	50000000	13-Jul-05
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA L/CRUISER	UG 0579F	2006	Diesel	IHZ-0523053	JTECB09J10-3029570	86528918	15-Sep-06
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA L/CRUISER	UG 0501F	2010	Diesel	IHZ-0445894	JTECB09J90-3016369	82754748	25-Jun-04
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA L/CRUISER	UG 0697F	2010	Diesel	IVD0097053	JTMHV09J50-5015807	267837472	27-Dec-10
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA L/CRUISER	UG 0680F	2010	Diesel	JTMHV05J205005192	IVD 0074612	19347556	18-Jun-10
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA LAND CRUISER	UG 0777F	2011	Diesel	IHZ-0690869	JTEEB71J20707014629	37000000	11-Apr-12
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA LAND CRUISER	UG 0744F	2014	Diesel	IVD0273525	JTM4V05J104160130	40000000	08-Aug-14
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA LAND CRUISER	UG 0761F	2015	Diesel	IKD2544799	JIEBH3FJ20K174140	35000000	16-Jul-15

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Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA LAND CRUISER	UG 0759F	2015	Diesel	Unspecified 10	UNSPECIFIED	35000000	16-Jul-15
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA LANDCRUISER	UG 0731F	2013	Diesel	1KD2347235	JTEBH9FJ30KI22485	257432555	02-May-13
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA PRADO	UG 0385F	2001	Diesel	3L-4940293	LJ95-0010156	42000000	01-Jul-00
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA PRADO	UG 0633F	2008	Diesel	5L-6081114	JTEBK29130-0035945	65335642	25-Jul-08
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA PRADO	UG 0698F	2010	Diesel	IKD2037177	JTEBH9FJ70K032255	125477730	10-Jun-11
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA PRADO	UAL 550J	2012	Diesel	Unspecified 1	UNSPECIFIED/04	111554135	10-Aug-12
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA PRADO	UAL 552J	2012	Diesel	Unspecified 2	NOT SPECIFIED	111554135	10-Aug-12
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA PRADO	UG 0737F	2014	Diesel	1KD2455801	JTEBH3FJ90KK8084	270000000	01-Jul-00
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA PRADO VXL	UG 0844F	2021	Diesel	1GD8733190	JTEBR3FJ50K204468	411048001	08-Nov-21
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA RAV 4	UG 0755F	2014	Petrol	2ARE942536	JTMBFREV20JO19448	171000000	08-Aug-14
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA RAV 4	UG 0792F	2016	Petrol	2ARF330453	JTMR3EV90J136911	191738750	17-Aug-17
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA RAV4	UG 0757F	2015	Petrol	Unspecified 9	UNSPECIFIED/13	171000000	16-Jul-15
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA RUSH	UG 0828	2019	Petrol	2NRF876190	MHKE8FB300K005151	121970000	24-Jun-20
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA RUSH	UG 0827F	2019	Petrol	2NRF883266	MHKE8FB300K005245	121970000	24-Jun-20
008 1625 Retooling of Ministry of Finance, Planning and Economic Development	TOYOTA RUSH	UG 0843F	2021	Petrol	2NRF893495	MHKE8FB200K001994	94624997	14-Jul-21

Heavy Vehicles

N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

I Here by certify that the assets and facilities detailed above are correct and do exist

Officer in charge of Assets: _____

Head of
Accounts: _____

Date: _____

Date: _____

Accounting Officer: _____

Date: _____