**THE REPUBLIC OF UGANDA**

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# Ministerial Policy Statement

# FY 2026/27

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Vote 008: Ministry of Finance, Planning and Economic Development

**March 2026**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

## Foreword

Rt. Hon. Speaker,

Allow me first and foremost to congratulate the NRM Government under the stewardship of His Excellency Yoweri Kaguta Tibuhabura Museveni upon the overwhelming victory in the recently concluded presidential and parliamentary elections.

In compliance with Section 12 (13) of the Public Finance Management Act, Cap. 171, I have the pleasure to present the Ministerial Policy Statements for FY 2026/27 for Vote 008 (Ministry of Finance, Planning and Economic Development), and the eight (08) affiliated statutory Votes under my supervision. These affiliated Votes are:

i) Vote 108: National Planning Authority (NPA);
ii) Vote 123: National Lotteries and Gaming Regulatory Board (NLGRB);
iii) Vote 129: Financial Intelligence Authority (FIA);
iv) Vote 130: Treasury Operations;
v) Vote 141: Uganda Revenue Authority (URA);
vi) Vote 143: Uganda Bureau of Statistics (UBOS);
vii) Vote 153: Public Procurement and Disposal of Public Assets Authority (PPDA); and
viii) Vote 163: Uganda Retirement Benefits Regulatory Authority (URBRA).

Rt. Hon. Speaker, in FY 2026/27, Government will be in the second year of implementation of the Fourth National Development Plan (NDP IV). The NDP is anchored on four key growth areas, underpinned by the goal of ***'full monetisation and formalisation of the economy'***. The four areas are: Agro-Industrialisation; Tourism Development; Mineral-

based Industrial Development, including Oil and Gas; and Science, Technology and Innovation, including ICT (the Knowledge Economy). These areas are abbreviated as **ATMS**.

Rt. Hon. Speaker, FY 2026/27 will also be the second year of implementing the Tenfold Growth Strategy. The Ministry will continue implementing measures which are necessary to accelerate economic growth and expand the size of the economy tenfold to USD 500 billion in the medium term. As you are already aware, Government has taken this deliberate step to rapidly expand Uganda's economy in a transformative, sustainable and inclusive manner. Uganda's economy is forecasted to expand to 10.4% by the close of FY 2026/27, marking a significant growth rate from the estimated 6.6% at the end of FY 2025/26. This robust growth outlook will be primarily driven by the commencement of oil production, which is expected to generate substantial revenue and stimulate productivity through strong inter-sectoral linkages.

To sustain momentum on implementation of the tenfold growth, the Budget Strategy for FY 2026/27 prioritises the following: Human Capital Development; Youth Employment; Inclusive, Equitable and Green Growth; Governance and Accountability; as well as Debt Sustainability and Fiscal Resilience. The ATMS and their entire value chain as well as the Enablers are at the centre of the budget for this financial year. The Budget Strategy is anchored on the theme: ***"Full Monetisation of the Uganda's Economy through Commercial Agriculture, Industrialisation, Services Expansion, Digital Transformation and Market Access"***.

Rt. Hon. Speaker, with the implementation of these interventions, Uganda's GDP is projected to grow markedly from Shs 251.450 trillion

(USD 0.068 trillion) in FY 2025/26 to Shs 290.315 trillion (USD 0.077 trillion) in FY 2026/27. The anticipated economic expansion will result to an increase in per capita income to USD 1,527.1 from USD 1,399.5 by the close of FY 2025/26.

Rt. Hon. Speaker, the preparation of the Vote 008 budget estimates and the Ministerial Policy Statements for the affiliated Votes for FY 2026/27 was informed by an extensive consultative process involving all stakeholders, including Committees of Parliament and Programme Working Groups. During these consultations, the budget and proposed interventions were reviewed with the aim of advancing progress towards the realisation of the goal of NDP IV, Agenda 2030 of the SDGs and the NRM Manifesto, and Vision 2040. The Ministry's budget interventions and resource allocation for 2026/27 are, therefore, aligned to the shared national agenda.

In FY 2026/27, Vote 008 interventions will directly contribute to six (6) out of the eighteen (18) NDP IV Programmes. The programmes to which my Ministry will contribute are:

i) Programme 07: Private Sector Development;
ii) Programme 08: Sustainable Energy Development;
iii) Programme 16: Governance and Security;
iv) Programme 18: Development Plan Implementation;
v) Programme 19: Administration of Justice; and
vi) Programme 21: Sustainable Extractives Industry Development.

Furthermore, resource allocation for the above affiliated Votes is in line with the objectives of Programme-Based Budgeting (PBB), the reprioritized Programme Implementation Action Plans (PIAPs).

Rt. Hon. Speaker, this Policy Statement is divided into two (2) major parts:

i) The first part provides highlights of the half-year achievements in the ongoing FY 2025/26 and annual performance for FY 2024/25; and

ii) The second part consists of the budget allocations by Vote function, department and project, as well as expenditure priorities and budgetary issues for the forthcoming fiscal year 2026/27.

Rt. Hon. Speaker, I have laid out the allocations under each respective Vote for FY 2026/27 as follows:

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

The Ministry will continue to implement a fiscal framework that seeks to continue to grow the economy sustainably, while maintaining a stable macroeconomic environment and ensuring debt sustainability.

Rt. Hon. Speaker, I am seeking an allocation of **Shs 3,011.715 billion (Three Trillion, Eleven Billion, Seven Hundred and Fifteen Million Shillings)** in FY 2026/27 to enable my Ministry to carry out its constitutional mandate of:

i) Formulating policies that enhance economic stability and development;

ii) Mobilising local and external financial resources for public expenditure;

iii) Regulating public financial management;

iv) Enhancing efficiency in public expenditure; and

v) Overseeing national planning and strategic development initiatives for economic growth.

Rt. Hon. Speaker, a substantial portion of the total allocation of Shs 3,011.715 billion that I am seeking, will go towards implementation of

the Parish Development Model (PDM) Programme, support to the financial sector through capitalisation of institutions, and support to private sector development through the provision of business development services among others.

**2. Vote 108: National Planning Authority**

Rt. Hon. Speaker, the National Planning Authority has the mandate of producing comprehensive and integrated development plans for the country. The NPA also guides the country's progress towards socio-economic transformation through Uganda Vision 2040 and National Development Plans.

For FY 2026/27, I am seeking an allocation of **Shs 148.38 billion (One Hundred Forty-Eight Billion, Three Hundred and Eighty Million Shillings)** to enable the Authority to execute its mandate.

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

Rt. Hon. Speaker, the National Lotteries and Gaming Regulatory Board was set up with the mandate of supervising and regulating the establishment, management and operation of lotteries, gaming, betting and casinos in Uganda aimed at protecting Ugandans from the adverse effects of gaming and betting.

For FY 2026/27, I am seeking an allocation of **Shs 26.99 billion (Twenty-Six Billion, Nine Hundred and Ninety Million Shillings)** for the National Lotteries and Gaming Regulatory Board.

**4. Vote 129 – Financial Intelligence Authority (FIA)**

Rt. Hon. Speaker, the Financial Intelligence Authority is mandated to promote the integrity of the financial system through effective detection

and prevention of financial crimes, in line with the Anti-Money Laundering Act 2014.

For FY 2026/27, I am seeking an allocation of **Shs 50.08 billion (Fifty Billion Eighty Million Shillings)** to enable the Authority to execute its mandate.

**5. Vote 130 – Treasury Operations**

Rt. Hon. Speaker, in accordance with the Public Finance Management Act 2015 Cap 171, the Treasury is mandated to manage the accounts of Government and cater for statutory expenditures.

Rt. Hon. Speaker, for FY 2026/27, I am seeking an allocation of **Shs 28,264.65 billion (Twenty-Eight Trillion, Two Hundred Sixty-Four Billion and Six Hundred Fifty Million Shillings Only)** to enable the Vote to meet Government's statutory obligations.

**6. Vote 141 – Uganda Revenue Authority (URA)**

Rt. Hon. Speaker, URA is mandated to assess, collect and account for Central Government tax revenue as well as non-tax revenues and advise Government on policy matters relating to domestic revenue sources.

Rt. Hon. Speaker, in order to fulfil its mandate of improving tax administration for the collection of tax revenue and non-tax revenue, for FY 2026/27, I am seeking an allocation of **Shs 877.40 billion (Eighty Hundred Sixty-Seven Billion, Four Hundred Million Shillings)** to facilitate URA in tax administration, increasing tax compliance and widening the tax base in line with the Domestic Revenue Mobilization Strategy.

**7. Vote 143 – Uganda Bureau of Statistics (UBOS)**

Rt. Hon. Speaker, UBOS executes the mandate of regular core statistical programmes that are intended to guide national planning.

Rt. Hon. Speaker, for FY 2026/27, I am seeking an allocation of **Shs 125.49 billion (One Hundred Twenty-Nine Billion, Four Hundred Ninety Million Shillings)** to enable the Bureau to continue with the production of official demographic, social and economic statistics for the economy.

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

Rt. Hon. Speaker, the PPDA implements functions related to procurement and disposal audits, monitoring the performance and compliance of Procurement and Disposal Entities (PDEs), with particular emphasis on high-expenditure entities. The PPDA is also tasked with building the capacity of key players in the public procurement system.

Rt. Hon. Speaker, for FY 2026/27, I am seeking an allocation **of Shs 33.39 billion (Thirty-Three Billion, Three Hundred Ninety Million)** to enable the Authority to execute its mandate.

**9. Vote 163: Uganda Retirement Benefits Regulatory Authority (URBRA)**

Rt. Hon. Speaker, URBRA was established with a mandate of supervising and regulating the establishment, management and operation of retirement benefits schemes, and to protect the interests of members and beneficiaries of retirement benefits schemes in Uganda.

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Rt. Hon. Speaker, for FY 2026/27, I am seeking an allocation of **Shs 17.86 billion (Seventeen Billion, Eight Hundred Sixty Million Shillings)** to enable the Authority to deliver on the above 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 eight (08) affiliated Votes that I have presented.

For God and My Country



Matia Kasaija (MP)

**MINISTER OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

## Table of Contents

### Preliminary

Foreword.....i

Table of Contents.....ix

Abbreviations and Acronyms.....xi

Executive Summary.....xix

### Vote Overview

Vote Mission.....1

Strategic Objectives.....1

Major achievements for FY 2024/25.....1

Preliminary major achievements for FY2025/26.....11

Medium term budget allocations .....18

Budget allocations by departments and projects.....19

Performance Indicators and Planned outputs for FY2026/27.....22

Vote Challenges.....55

Plans to improve performance.....58

NTR Projections.....61

Department and projects annual work plans for FY2026/27.....62

Quarterly work plans.....124

Annual cashflow plan.....215

Annual procurement plan.....216

### Personnel Information

Organogram.....226

Staff Establishment analysis.....229

List of staff retiring in FY2026/27.....230

Recruitment plan.....232

Staff-list.....235

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Vehicle utilization report.....259
Actions taken on recommendations of Parliament on OAG report.....266
Responses to issues raised by Parliament on the BFP for FY2026/27..311
Assets Register.....314

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

# Abbreviations and Acronyms

| | |
|---|---|
| ACCA | Association of Certified Chartered Accountants |
| ACF | Agricultural Credit Facility |
| AFCFTA | African Continental Free Trade Area |
| AFCON | Africa Cup of Nations |
| AGO | Accountant General's Office |
| AGRC | Albertine Graben Refinery Consortium |
| AIDS | Acquired Immune Deficiency Syndrome |
| AIM | Annual Investment Meeting |
| ALD | Aid Liaison Department |
| AMIS | Aid Management Information System |
| AOs | Accounting Officers |
| APRM | African Peer Review Mechanism |
| ASSIP | Accountability Sector Strategic Investment Plan |
| ATMS | Agro-Industrialisation, Tourism, Minerals, Science Technology and Innovation |
| 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 |
| BoQs | Bills of Quantities |
| BoS | Board of Survey |
| BoU | Bank of Uganda |
| BTC | Belgian Technical Cooperation |
| BTTB | Background to the Budget |
| CBR | Central Bank Rate |
| 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 |
| CNDPF | Comprehensive National Development Planning Framework |
| CNOOC | China National Offshore Oil Company |
| COMESA | Common Market for East and Sothern Africa |
| COSASE | Commission on State Authority and Statutory Enterprises |
| COVID | Coronavirus Disease |
| CPA | Certified Public Accountants |
| CPMT | Country Programme Management Team |
| CSOs | Civil Society Organisations |
| DAPCB | Departed Asians Property Custodian Board |
| DC | Development Committee |
| DFIs | Development Financing Institutions |
| DFID | Department for International Development |
| DFP | Donor-Funded Project |
| DISO | District Internal Security Officer |
| DMFAS | Debt Management and Financial Assistance System |
| DPI | Development Plan Implementation |
| DRMS | Domestic Revenue Mobilisation Strategy |
| DSA | Debt Sustainability Analysis |
| DTAs | Double Taxation Agreements |
| DUCAR | District Urban Community Access Roads |
| EAC | East African Community |
| E-GP | Electronic Government Procurement |
| E&P | Exploration and Production |
| EAC | East African Community |
| EACOP | East African Crude Oil Pipeline |
| 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 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| | |
|---|---|
| ERA | Electricity Regulatory Authority |
| ERT | Energy for Rural Transformation |
| ESAAG | East and Southern African Association of Accountant Generals |
| EU | European Union |
| Ext. Fin. | External Financing |
| FDIs | Foreign Direct Investments |
| F&A | Finance and Administration |
| FINMAP | Financial Management and Accountability Program |
| FMS | Financial Management Services |
| FDS | Fiscal Decentralization Strategy |
| FSDP | Fiscal Sector Deepening Programme |
| FY | Financial Year |
| GAMS | General Algebraic Modeling System |
| GDP | Gross Domestic Product |
| GEF | Global Environment Facility |
| GISO | Gombolola Internal Security Officer |
| G&S | Governance and Security |
| GKMA | Greater Kampala Metropolitan Area |
| GOAR | Government Outlays Analysis Report |
| GROW | Generating Growth Opportunities and Productivity for Women Enterprises |
| GoU | Government of Uganda |
| HCM | Human Capital Management |
| HIV | Human Immunodeficiency Virus |
| HR | Human Resource |
| IAG | Internal Auditor General |
| IBP | Integrated Bank of Projects |
| 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 Monitory Fund |
| INVITE | Investment for Industrial Transformation and Employment |
| IOC | International Oil Company |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| | |
|---|---|
| IPF | Indicative Planning Figures |
| IPPAs | Independent Power Purchase Agreement |
| IPPS | Integrated Personnel and Payroll System |
| IPR | Intellectual Property Rights |
| IRAS | Integrated Revenue administration System |
| IRAU | Insurance Regulatory Authority Uganda |
| ISN | Information Sharing Network |
| ISO | International Organization of Standardization |
| ISSB | Interlocking Soil Stabilised Blocks |
| ISSD | Infrastructure and Social Service Delivery |
| IT | Information Technology |
| ITP | Industrial Technological Park |
| JAF | Joint Assistance Framework |
| JBSF | Joint Budget Support Framework |
| KCCA | Kampala Capital City Authority |
| KIBP | Kampala Industrial Business Park |
| KOICA | Korean International Cooperation Agency |
| KPIs | Key Performance Indicators |
| 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 | Luwero-Rwenzori Development Programme |
| 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 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| | |
|---|---|
| MDI | Microfinance Deposit-taking Institutions |
| MFIs | Microfinance Institutions |
| MLHUD | Ministry of Lands, Housing and Urban Development |
| MoFPED | Ministry of Finance, Planning and Economic Development |
| MoLG | Ministry of Local Government |
| 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 Authorising Officer |
| NBFP | National Budget Framework Paper |
| NDP | National Development Plan |
| NEC | National Enterprise Corporation |
| NEMA | National Environment Management Authority |
| NGOs | Non-Governmental Organisations |
| NPA | National Planning Authority |
| NPART | Non-Performing Assets Recovery Trust (Tribunal) |
| NPC | National Population Council |
| NRM | National Resistance Movement |
| NSSF | National Social Security Fund |
| NSPSD | National Strategy for Private Sector Development |
| NTR | Non-Tax Revenue |
| NWSC | National Water and Sewerage Corporation |
| OAG | Office of the Auditor General |
| OBT | Output Budgeting Tool |
| ODA | Overseas Development Assistance |
| OPM | Office of the Prime Minister |
| PAC | Public Accounts Committee |
| PAF | Poverty Action Fund |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| | |
|---|---|
| PBB | Programme-Based Budgeting |
| PDEs | Procurement and Disposal Entities |
| PDM | Parish Development Model |
| PDMF | Public Debt Management Framework |
| PEFA | Public Expenditure and Financial Accountability |
| PET | Public Expenditure Tracking |
| PFA | Project Framework Agreement |
| PFAA | Public Finance and Accountability Act |
| PFM | Public Financial Management |
| PIAPs | Programme Implementation Action Plans |
| PIAR | Project Investment Appraisal and Risk Analysis |
| PIBID | Presidential Initiative on Banana Industrial Development |
| PIMs | Public Investment Management |
| PIP | Public Investment Plan |
| PIRT | Presidential Initiatives Round Table |
| PMA | Plan for Modernisation of Agriculture |
| PMI | Performance Management Information |
| PPAs | Participatory Poverty Assessments |
| PPDA | Public Procurement and Disposal of Public Assets Authority |
| PPP | Public-Private Partnership |
| PSD | Private Sector Development |
| PSDU | Private Sector Development Unit |
| PS/ST | Permanent Secretary/Secretary to the Treasury |
| PSC | Public Service Commission |
| PSAs | Production Sharing Agreements |
| PSFU | Private Sector Foundation Uganda |
| PSIA | Policy and Social Impact Analysis |
| PSS | Presidential Support to Scientists |
| PWG | Programme Working Group |
| Q&A | Question and Answer |
| RAP | Resettlement Action Plan |
| R&D | Research and Development |
| RAPEX | Rationalisation of Public Expenditures |
| S&P | Standard and Poor's |
| S&T | Science and Technology |

| | |
|---|---|
| SACCOs | Savings and Credit Cooperatives |
| SADC | Southern Africa Development Community |
| SBRF | Small Business Recovery Fund |
| SCART | Simplified Computerised Accountability Reporting Tool |
| SDGs | Sustainable Development Goals |
| SED | Sustainable Energy Development |
| SEID | Sustainable Extractives Industry Development |
| SMEs | Small and Medium Enterprises |
| 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 |
| TNA | Training Needs Assessment |
| TPD | Tax Policy Department |
| UAE | United Arab Emirates |
| UAIS | Uganda Agriculture Insurance Scheme |
| UBOS | Uganda Bureau of Statistics |
| UCF | Uganda Consolidated Fund |
| UCSCU | Uganda Cooperative Savings and Credit Union |
| UCU | Uganda Christian University |
| UDB | Uganda Development Bank |
| UDC | Uganda Development Corporation |
| UIA | Uganda Investment Authority |
| UIRI | Uganda Industrial Research Institute |
| ULRC | Uganda Law Reform Commission |
| UMRA | Uganda Microfinance Regulatory Authority |
| UNCST | Uganda National Council for Science and Technology |
| UNCTAD | United Nations Conference on Trade and Development |
| UNDP | United Nations Development Programme |
| UNFPA | United Nations Fund for Population Activities |
| UNICEF | United Nations International Children's Education Fund |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| | |
|---|---|
| UNOC | Uganda National Oil Company |
| UNRA | Uganda National Roads Authority |
| UPE | Universal Primary Education |
| URA | Uganda Revenue Authority |
| URBRA | Uganda Retirement Benefits Regulatory Authority |
| URSB | Uganda Registration Services Bureau |
| US/AO | Under Secretary/Accounting Officer |
| USADF | United States African Development Foundation |
| USAID | United States Agency for International Development |
| USD | United States Dollar |
| 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 |
| WB | World Bank |
| WEN | Women Entrepreneurs Network |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

## Executive Summary

This Ministerial Policy Statement presents strategic interventions for FY 2026/27 and the medium term. The interventions are aligned with Vision 2040, the Fourth National Development Plan (NDP IV), SDGs, the NRM Manifesto, the reprioritised Programme Implementation Action Plans (PIAPs), the Tenfold Growth Strategy and the Ministry's Strategic Plan FY 2025/26-2029/30. The MPS also highlights the Ministry's performance for the half year, ending 31st December 2025.

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 mobilise 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's mission is: "To formulate sound economic policies, enhance domestic revenue mobilisation, and ensure efficient allocation and transparent accountability for public resources in order to foster sustainable and inclusive economic growth".

3. Consistent with programme-based planning and budgeting, the Ministry will continue to implement Gender and Equity Budgeting to ensure that fiscal policies, financial sector development initiatives,

enterprise support programmes, and all its interventions address the barriers faced by women, youth, persons with disabilities, and hard-to-reach communities.

The Ministry will implement its mandate through six (6) NDP IV programmes and several Vote functions aligned to the Ministry's key areas of intervention, as outlined below: -

### 3.1 Programme 07: Private Sector Development

i) Vote Function: Development Policy and Investment Promotion
ii) Vote Function: Financial Sector Development
iii) Vote Function: Public Financial Management

### 3.2 Programme 08: Sustainable Energy Development

i) Vote Function: Macroeconomic Policy and Management
ii) Vote Function: Deficit Financing and Cash Management

### 3.3 Programme 16: Governance and Security

i) Vote Function: Public Financial Management
ii) Vote Function: Internal Oversight and Advisory Services

### 3.4 Programme 18: Development Plan Implementation

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

# VOTE: 008 Ministry of Finance, Planning and Economic Development

## 3.5 Programme 19: Administration of Justice

i. Vote Function: Macroeconomic Policy and Management

## 3.6 Programme 21: Sustainable Extractives Industry Development

i) Vote Function: Public Financial Management

ii) Vote Function: Macroeconomic Policy and Management

4. The Ministry has been allocated Shs. 3,011.715 billion (Three trillion eleven billion seven hundred and fifteen million Shillings), of which Shs 16.717 billion is for wage, Shs 2,406.456 billion is for non-wage recurrent expenditure, Shs 278.211 billion is for Government of Uganda (GoU) development, Shs 256.583 billion is from external financing for development projects and Shs.53.748 billion is for arrears.

# VOTE: 008 Ministry of Finance, Planning and Economic Development

## 5. Key Activities to be Implemented in the FY 2026/27

During FY 2026/27, the Ministry will implement a number of activities in line with the NDP IV strategic areas, the Programme Action Implementation Plans (PIAPs), the Tenfold Growth Strategy, and the Ministry's Strategic Plan FY 2025/26-2029/30. These have been highlighted along programmes as presented below:

### 5.1. Programme 07: Private Sector Development

This programme aims at enhancing the competitiveness and sustainability of the private sector by providing a conducive business environment and access to affordable credit. The Ministry will undertake the following interventions in order to contribute to private sector growth and development:

i. Develop initiatives that attract more issuers and strengthen regulatory frameworks for private equity and venture capital that will enhance investor confidence and ensure fair market practices.
ii. Capitalise UDB, UDC, Pearl Bank and other Government-owned commercial banks to provide affordable financial services to the private sector.
iii. Establish a regulatory sandbox that will focus on researching, developing, and piloting new capital markets products like digital securities, crowdfunding platforms, and Islamic financing products.
iv. Improve regulations and operations for Tier 4 institutions, including review of existing Tier 4 Financial Consumer Protection Guidelines, develop and implement a UG digital loan shop system for the Tier 4 institutions, and roll out the credit information sharing mechanism for Tier 4 institutions.

v. Ensure sustainability while implementing the financial inclusion pillar of PDM. For instance, provide revolving capital of Shs 100 million to SACCOs in every parish and train three (3) Regional Focal Persons on PDM Pillar 3 implementation modalities and guidelines and partner with parishes to conduct financial literacy and insurance training to ease access to and disbursement of the Parish Revolving Fund. These interventions will prioritize expanding access to finance and enterprise development opportunities for women, youth, persons with disabilities, and other economically excluded groups to promote inclusive participation in Uganda's economic transformation.

vi. Develop and implement a comprehensive legal framework for financial customer protection through the development of regulations and dispute resolution mechanisms.

vii. Strengthen access to short-term financing sources through continuous provision of credit and grant financing to EMYOOGA SACCOs, INVITE, GROW, SBRF and other client institutions countrywide, and through licensing micro-insurance players in the insurance industry.

viii. Develop and launch the National Local Content Framework in addition to reviewing the local content policy and legal framework.

ix. Carry out 120 Financial Inclusion Hub strengthening activities across 40 Local Governments.

x. License 2,000 Tier 4 institutions to provide microfinance services and products to all Ugandans countrywide. Additionally, monitor and follow up 1,000 microfinance lending institutions, 200 non-deposit-taking institutions and 50 SACCOs.

xi. Operationalisation of the National BDS Framework that will provide Business Development Services (BDS) to support 15,000

PDM beneficiaries and 10,000 MSMEs and cooperatives under the ATMS. Additionally, 60% Youth and 40% women will be provided with Business Development Services in 10 sub-regions including a Centre of Excellence to contribute to the Tenfold Growth Strategy.

xii. Design and implement follow-up of the National Strategy for Private Sector Development (NSPSD) for sustainable enterprise growth and development at national and sub-regional levels.

### 5.2. Programme 08: Sustainable Energy Development

The programme aims at increasing access to reliable, affordable, and sustainable energy services to support socio-economic transformation and industrial development. Under this programme, the Ministry will strengthen the energy investment promotion and mobilisation, accountability systems and energy policy and regulatory framework through the following:

i. Assess legislation for energy, oil and gas tax laws and respective amendments to various tax laws.

ii. Generate tax policy proposals and implement tax amendments and regulations.

iii. Evaluate the impact of government interventions in the development of industrial parks and generate policy recommendations.

iv. Assess the implementation of electricity transmission projects financed by development partners in selected districts to ensure their successful and timely completion, and provide a guarantee of maximum return on investments.

v. Provide technical assistance to energy service companies and local financial institutions in appraising and developing clean energy solutions.

vi. Implement revenue modelling for energy, oil and gas to generate robust tax revenue forecasts in line with the Domestic Revenue Mobilisation Strategy (DRMS).

vii. Support energy investment promotion and mobilisation through building staff capacity in areas of monitoring electricity transmission projects.

viii. Ongoing engagements in policy dialogue meetings at national, regional, and international levels to decide on financing frameworks for energy transmission projects.

### 5.3. Programme 21: Sustainable Petroleum Development

This programme aims at the mobilisation and deployment of financing for oil and gas commercialisation infrastructure, including strategic investments in the national oil refinery. The Ministry will implement the following activities under this programme:

i. Implement extractives industry governance and accountability systems.

ii. Implement diversity, equity and inclusion initiatives as well as staff capacity development programmes.

iii. Continue engagements with public partners to co-invest in the refinery and secure refinery financing.

iv. Implement the Extractive Industry Transparency Initiative Secretariat Work Programme.

v. Improve transparency and accountability in the extractives sector, including beneficial-ownership and contract transparency.

### 5.4. Programme 19: Administration of Justice

The programme is mandated to administer justice. Under this programme, the Ministry promotes the use of ADR in justice delivery processes and strengthens measures to reduce case backlog in tax administration.

### 5.5. Programme 16: Governance and Security Programme

The programme aims at strengthening governance, accountability, and financial integrity across government institutions to ensure a peaceful, secure, and transparent public service environment. The Ministry will enhance compliance with anti-corruption and accountability rules and regulations in Government by undertaking the following initiatives:

i. Strengthening internal audit, governance and risk management, treasury inspection, financial oversight, fraud detection and prevention across government.
ii. Improving citizen participation in planning and tracking budget implementation.
iii. Reconciling, harmonising GoU revenues and reporting on the Petroleum Fund position.
iv. Providing support and controlling measures to manage key risks on IFMS and other PFM systems using the Preventive Control Governor (PCG).
v. Establishing that measures for and controls on the segregation of Integrated Financial Management System (IFMS) duties are instituted using the Application Access Control Governor (AACG) to enhance the use of Governance Risk and Compliance (GRC) tools.
vi. Preparation and dissemination of forensic audit manuals, guidelines and standard operating procedures to all MDAs and LGs.

vii. Developing information technology and performance audit policies and guidelines across Ministries, Departments, Agencies and Local Governments (MDALGS).

viii. Carrying out value-for-money audits and forensic investigations into high-risk public expenditures. Ensuring submission of on-site validation of responses by the Accounting Officers on the actions taken to implement the recommendations of Parliament on the report of the Auditor General.

ix. Preparing and submitting Treasury Memoranda to Parliament according to the statutory timelines.

x. Building the capacity of staff in the use of the forensic laboratory.

xi. Carrying out a benchmarking exercise on the current forensic tools against other assurance providers.

### 5.6. Programme 18: Development Plan Implementation

The programme aims at enhancing the performance of national and sub-national development plans through strengthened planning, budgeting, policy coordination, accountability, and oversight. It focuses on improving the quality of public investment, promoting evidence-based decision-making, and strengthening institutional capacity for effective service delivery. Under this programme, the Ministry will implement the following key activities in FY 2026/27 to achieve the above objectives:

i. Align Medium-Term Expenditure Framework (MTEF) ceilings and budget allocations with the NDP IV and Vision 2040 priorities and the Tenfold Growth Strategy.

ii. Prepare and publish mandatory budget documents for FY 2027/28 in line with the PFMA, including the National Budget Framework Papers, Multi-Year Commitments, MTEF, Ministerial

Policy Statements, Budget Call Circulars, Budget Estimates, Wage and Pension Estimates, and Budget Execution Circulars, among others.

iii. Carry out budget consultations both at national and Local Government levels to ensure a participatory approach to planning and budgeting across the population.

iv. Implement budget transparency initiatives across the country.

v. Strengthen budgeting and planning functions to minimise unplanned budget adjustments and institutionalise annual fiscal risk analysis of the budget.

vi. Ensure timely release of funds to MDAs and LGs for efficient service delivery.

vii. Support full rollout and use of integrated PFM systems (IFMS, PBS, HCM, IRAS, e-GP, IBP) to MDAs, LGs and Missions Abroad for real-time financial management.

viii. Strengthen the security of systems, i.e. review and update IT security policies, carry out proactive IT security assessments etc.

ix. Update DMFAS with external debt service payments, and all new loans and grants agreements within five (5) working days of receipt, ensuring 100% accuracy.

x. Strengthen Public Investment Management Systems, especially by operationalising the National Public Investment Management Policy and Framework for tracking project implementation and performance for both GoU- and development partner-funded projects.

xi. Support feasibility studies and project preparation for major infrastructure investments under the NDP IV as well as those that contribute to the achievement of the Tenfold Growth Strategy.

xii. Build the capacity of MDAs in the preparation and management of public projects, including PPPs.

xiii. Implement and follow up on the Tenfold Growth Strategy.

xiv. Align public and private commercial investments in the ATMS under the Private Investment Mobilisation and Engagement (PRIME) Framework and the Investment for Industrial Transformation and Employment (INVITE) Programme.

xv. Evaluate and follow up on the Programme-based Planning and Budgeting (PBB) in the Development Plan Implementation (DPI) and Private Sector Development (PSD) Programmes of the NDP IV.

xvi. Implement follow-up and review of the Public Enterprises Reform and Divesture (PERD) Policy.

xvii. Design and implement the strategic national development initiatives, including the State of the Parish Economy and Asset Register (SPEAR) Framework; Area-Based Commodity Development (ABCD) Framework; Development Policy and Performance (DPP) portal, and the Doing Business (DB) portal.

xviii. Provide independent, objective assurance and advisory services designed to promote accountability and value for money in the implementation of government programmes.

xix. Facilitate the identification, assessment, and mitigation of strategic and operational risks across Government.

xx. Review and realign the Ministry's organisational structure, systems, and staffing to reflect emerging mandates, strategic priorities, and functional integration.

xxi. Publish the National Tax Policy to enhance transparency and fairness, and to promote compliance.

xxii. Roll out the Domestic Revenue Mobilisation Strategy (DRMS) across all revenue streams.

xxiii. Enforce the Tax Expenditure Governance Framework to reduce leakages and improve transparency.

xxiv. Support Local Governments in designing and implementing Local Revenue Enhancement Plans.

xxv. Harmonise and digitise the management of non-tax revenues (NTR) across MDAs and LGs.

xxvi. Mobilise bilateral and multilateral resources aligned to national priorities and Sustainable Development Goals.

xxvii. Unlock access to and mobilisation of climate finances to support the implementation of the NDP IV, including expanding access to climate and green finance through project preparation and capacity building.

xxviii. Operationalise the Okusevinga Project (mobile money platform for investing in government securities).

xxix. Ensure sustainable public debt management and develop strategies to improve Uganda's sovereign credit rating and financial credibility.

xxx. Develop, provide advice on and implement Government's Debt Management Strategy.

xxxi. Continue to develop and deepen the domestic securities market.

xxxii. Implement the Public Investment Financing Strategy.

xxxiii. Develop, provide advice on and implement the Government's cash management framework.

6. The policy actions and interventions highlighted are expected to contribute significantly to the attainment of the Tenfold Growth Strategy and the ATMS, while preserving macroeconomic stability through improved fiscal-monetary policy coordination. Emphasis will be placed on prudent fiscal management, debt sustainability, and revenue enhancement measures to secure the resource envelope required for

priority programmes and projects. The Ministry will further strengthen the Public Financial Management Framework, incorporating rigorous monitoring and evaluation systems, performance-based budgeting, and expenditure controls to ensure allocative efficiency, investment effectiveness, value for money and optimal returns on public expenditure.

# VOTE: 008 Ministry of Finance, Planning and Economic Development

## VOTE OVERVIEW

### I. VOTE MISSION STATEMENT

To formulate sound economic policies, enhance domestic revenue mobilization, and ensure efficient and inclusive allocation and transparent accountability for public resources in order to foster sustainable and inclusive economic growth.

### II. STRATEGIC OBJECTIVES

i. Strengthen macroeconomic and fiscal policy credibility.
ii. Mobilize and coordinate financing instruments that reduce the cost of capital and crowd in private sector investment across the country.
iii. Expand and diversify sustainable financing for development while preserving debt sustainability.
iv. Strengthen public investment management for structural transformation for all.
v. Improve the efficiency, credibility, and development impact of public expenditure.
vi. Build institutional capacity, systems, and data infrastructure for effective governance and delivery of services to all Ugandans.

### III. PERFORMANCE FOR FY 2024/25

i. The economy expanded by 6.3% in real terms in FY 2024/25 compared to the growth of 6.0% in FY 2023/24, and the nominal GDP growth was at 11.9%. This was mainly driven by the growth in trade, agriculture, and the service industry, among others.
ii. Domestic revenue performance: The overall net revenue collections amounted to Shs 32,296.83 billion, against a projected target of Shs 32,275.82 billion, resulting in a surplus of Shs 21.00

billion. This strong performance reflected a 15.61% revenue growth, equivalent to Shs 4,361.36 billion, compared to the same period in FY 2023/24. The growth demonstrates improved revenue mobilisation efforts, enhanced tax administration, and a strengthening economic environment that supported higher collections.

iii. The stock of outstanding private sector credit increased by 7.5%, rising to Shs 23,901.94 billion in FY 2024/25, up from Shs 22,243.07 billion in FY 2023/24.This growth was largely driven by stronger demand for credit, reflecting improved economic activity. The expansion in lending corresponded with a real GDP growth rate of 6.3%, indicating increased business confidence, investment activity, and overall private sector expansion during the financial year

iv. Uganda's debt stock increased from USD 25.59 billion in FY 2023/24 to USD 32.24 billion in FY 2024/25. In present value terms, public debt increased from 40.4% of GDP in FY 2023/24 to 45.3% in FY 2024/25 owing to the increased uptake of domestic debt that is non-concessional. The sharp increase was mainly due to the recognition of the lump-sum payment to BoU (through government securities) and fast-tracking investment in the oil and gas sector to ensure first oil in FY 2026/2027, as well as other public investments.

The Ministry's achievements for FY 2024/25 have been highlighted by programmes set out below:

**1. Programme 07: Private Sector Development Programme**

The following achievements were registered:

i. Conducted entrepreneurship and business management training for 1,354 Parish Development Model beneficiaries, SACCO leaders, *Emyooga* leaders, and households in Mbale District, of whom 553 (41%) were female and 801 (59%) were male. The training focused on financial literacy, enterprise development, record-keeping, and value addition, thereby strengthening beneficiaries' capacity to manage and grow sustainable businesses.

ii. Advanced construction of the Business Development Services Centre of Excellence to an estimated 96% completion. Upon completion, the Centre is expected to serve as a national hub for enterprise training, mentorship, innovation, and business incubation.

iii. Supported the revival and strengthening of 18 weak SACCOs through a tailored institutional development strategy aimed at improving functionality and sustainability. Interventions included reorientation of members and leaders on cooperative values, specialized training in governance, credit management, bookkeeping, and Annual General Meeting processes, development of operational policy manuals, and integration of management information systems.

iv. Trained 90 Parish Development Model SACCOs through the practical training center approach in Kisoro, Isingiro, Mbale, Nakasongola, and Agago Districts to strengthen operational efficiency and service delivery.

v. Provided Business Development Services and cooperative governance mentoring to 56 SACCOs in Mityana, Kyegegwa, and Kabarole Districts to enhance leadership, compliance, and financial performance.

vi. Capacity was strengthened at the Local Government level through the training of 30 district-level technical staff, drawn from 27 districts and three (3) cities. The beneficiaries included Commercial Officers, District Production Officers, and Community Development Officers.

Through the Training of Trainers (ToT) programmes, these officers were equipped with enhanced skills in enterprise development, supervision, and advisory support.

vii. Government ensured that every PDM SACCO was fully capitalised with Shs 100 million, strengthening financial inclusion at the grass-roots level. As a result, cumulative capitalisation of the Parish Revolving Fund reached Shs 3.26 trillion, with total disbursements amounting to Shs 2.699 trillion. This substantial investment significantly enhanced access to affordable credit across various sectors of the economy. By expanding financing opportunities at the parish level, the initiative empowered households, small-scale entrepreneurs, and farmer groups to invest in productive activities. Consequently, private sector production increased, contributing to broader economic growth and improved livelihoods.

viii. A total of 544 client projects were supported with credit financing amounting to Shs 30.867 billion. Of this amount, Shs 23.429 billion financed 362 client projects under conventional financing arrangements. Additionally, 182 Sharia-compliant projects were supported with Shs 7.438 billion under Islamic financing. This diversified financing approach ensured inclusivity by catering to clients with different financing preferences, while expanding access to capital for enterprise growth and development.

ix. In a bid to expand access to affordable financing for the private sector, Government provided targeted funding to key financial support mechanisms. A total of Shs 34.931 billion was disbursed under the Agricultural Credit Facility to enhance agricultural production and value addition. Additionally, Shs 7.74 billion was provided as a government subsidy to the Uganda Agricultural Insurance Scheme to mitigate agricultural risks and protect farmers against losses.

x. Further support included Shs 3.064 billion to Pearl Bank Uganda to strengthen access to financial services, and Shs 80.6 billion to Uganda Development Bank to boost long-term development financing for strategic sectors of the economy. These interventions collectively enhanced liquidity, reduced financing constraints, and stimulated private sector investment and growth.

**2. Programme 08: Sustainable Energy Development Programme**

During FY 2024/25, the programme registered the following achievements:

i. Successfully negotiated financing terms for the Karuma–Tororo and Ntinda transmission lines and associated substations, valued at the Euro equivalent of USD 349 million. These investments are expected to strengthen national power transmission capacity, reduce system losses, and improve the reliability of electricity supply across key economic corridors.
ii. Compiled and analysed tax policy measures for FY 2025/26 affecting the energy, oil, and gas sectors. The proposed measures were approved by Cabinet and subsequently submitted to and approved by Parliament, providing a stable and predictable fiscal framework to support sector investment and revenue growth.
iii. Developed revenue models and forecasts for the energy, oil, and gas sub-sectors for FY 2024/25 in line with the Domestic Revenue Mobilisation Strategy. This enhanced evidence-based planning, budgeting, and monitoring of sector revenues.

**3. Programme 16: Governance and Security Programme**

During FY 2024/25, the programme registered the following achievements:

## VOTE: 008 Ministry of Finance, Planning and Economic Development

i. Completed the development of the Ministry of Finance, Planning and Economic Development Anti-Corruption Governance Strategy and the Corruption Risk Assessment Guidelines, thereby strengthening institutional mechanisms for transparency, integrity, and accountability within the energy, oil, and gas sub-sectors.
ii. Reconciled Petroleum Fund bank accounts in both Uganda shillings and United States dollars, closing the financial year with balances of Shs 40,029,403,985 and USD 9,424,501.57, respectively, thereby improving financial accuracy, transparency, and reporting integrity.
iii. Capacity building was undertaken for 70 Audit Committee members to strengthen governance, oversight, and accountability frameworks. The training enhanced members' competencies in financial oversight, risk management, internal controls, compliance, and audit review processes, thereby promoting the effectiveness of the Audit Committee.
iv. Conducted staff capacity-building on the new internal audit standards for heads of internal audit to strengthen financial oversight, compliance, and risk management.
v. Trained 50 internal auditors in performance auditing to enhance their capacity to conduct effective reviews, ensure compliance with standards, and promote accountability within public sector institutions.
vi. The following Treasury Memoranda for FY 2022/23 were finalised for submission to Parliament:
    i. Volume I – Consolidated Financial Statements and Treasury Operations
    ii. Volume II – Central Government Ministries
    iii. Volume III – Missions Abroad
    iv. Volume IV – Public Universities, Referral Hospitals and Specialised Health Facilities

v. Volume V – Local Government
vi. Volume VI – Commissions, Statutory Authorities and State Enterprises (COSASE)

**4. Programme 18: Development Plan Implementation Programme**

During FY 2024/25, the programme registered the following achievements:

i. Developed and published programme-specific project preparation, appraisal manuals, and guidelines to strengthen public investment management; and trained 409 government officials in the use of national parameters and unit prices to conduct project analysis and appraisal and trained 35 MDAs in investment appraisal and risk analysis.
ii. Nationwide consultations on the budget for FY 2025/26 were conducted to enhance stakeholder participation and ensure alignment with national and local priorities. The National Budget Conference was held on Thursday, 12th September 2024, at Speke Resort Munyonyo. The conference brought together key stakeholders to discuss the macroeconomic outlook, sector priorities, and strategic interventions for the upcoming financial year.
iii. In addition, Local Government Consultative Workshops were conducted from 16th September to 4th October 2024 to engage key Local Government stakeholders on budget priorities for FY 2025/26. These consultations provided a platform for districts and cities to present their development needs and align them with the National Planning and Budgeting Framework.
iv. A number of budget documents were prepared in line with the PFMA, the NDP IV and the Tenfold Growth Strategy, including the Budget Strategy for FY 2025/26, the National Budget Framework Papers FY

2025/26, Ministerial Policy Statements FY 2025/26, and Budget Estimates for FY2025/26, the Appropriation Bill FY 2025/26, the Pension and Wage Estimates FY 2025/26, Performance of the Economy Reports, Revenue Performance Reports, and the Report on Public Debt, Grants, Guaranteed and Other Financial Liabilities.

v. Produced four policy research reports to inform planning and policy reforms, covering Parish Development Model implementation, electronic mobility readiness, utilisation of the African Continental Free Trade Area for export growth, and the feasibility of a contributory social insurance scheme for farmers.

vi. Tabled a number of Tax Bills before Parliament including the Income Tax (Amendment) Bill 2025, the Value Added Tax (Amendment) Bill 2025, the Excise Duty (Amendment) Bill 2025, the Tax Procedure Code (Amendment) Bill 2025, the Stamp Duty (Amendment) Bill 2025, the External Trade (Amendment) Bill 2025, and the Hides and Skins (Export Duty) (Amendment) Bill 2025. All these bills were approved by Parliament.

vii. Trained 64 officers from the Central Government and Local Governments in risk management and infrastructure project procurement and delivery to enhance efficiency and value for money in public investments.

viii. Prepared and submitted parliamentary and Cabinet briefs for major national projects, including the rehabilitation of Bugiri Hospital, construction and equipping of Mbale and Arua Oncology Centres, and the design and construction of the Jinja–Mbulambuti–Kamuli–Bukungu Road.

ix. Monitored 25 climate financed projects including; Promoting of drought resilience and food security in Karamoja, Local Adaptive Living Facility, Investing in Forests and Protected Areas for Climate Smart

Development Project, Promoting Low Carbon and Climate Resilient Livestock Value Chain in Uganda, Enhancing community adaptation to climate change through Climate Resilient flood early warning catchment management and WASH technologies in Mpologoma Catchment in Uganda, Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda, Irrigation for Climate Resilient Project, Promotion of drought resilience and food security in Karamoja, Strengthening adaptive capacity & resilience of communities in Uganda's watershed-Awoja Catchment, supply and installation of solar powered water pumping systems, investing in forests and protected areas for climate smart development, integrated water management development project.

x. Furnished the 12 Regional Treasury Service Centres (RTSCs) with consumables and procured inverters for Jinja and Mbale RTSCs, an air conditioner for Soroti RTSC and window blinds for Fort Portal RTSC. Procured laptops for nine regional centres, excluding Lira and Kabarole RTSCs.

xi. Set up 146 new users on the e-cash system, deactivated dormant ones, and trained new users in the system functionality. Offered transactional support to over 200 users of e-cash.

**5. Programme 19: Administration of Justice**

The Ministry, through the Tax Appeals Tribunal, resolved 278 tax disputes worth 500.8 billion shillings.

**6. Programme 21: Sustainable Extractives Industry Development Programme**

During FY 2024/25, the programme registered the following achievements:

## VOTE: 008 Ministry of Finance, Planning and Economic Development

i. The Ministry achieved an 80% capitalisation rate for the Uganda National Oil Company (UNOC), enabling it to effectively serve as the Government's investment arm.
ii. The Jinja Storage Terminal reached 100% storage utilisation, and construction of the East African Crude Oil Pipeline (EACOP) reached 23% completion, while related infrastructure designs are 94% finished. Additionally, the Kampala Storage Terminal management was successfully integrated into a major supply agreement with Vitol Bahrain.
iii. Implementation of the Extractive Industries Transparency Initiative (EITI) reached 20% progress, highlighted by the publication of the Fourth UGEITI Scoping Report. To improve sector transparency and prevent revenue leakage, the Ministry held workshops with the Auditor General and URA to harmonise gold export data. The Secretariat also conducted field visits to oil operational areas in the Albertine Region to monitor project standards.
iv. Published and secured approval of the Fourth Uganda EITI Scoping Report for FY 2022/23, defining the scope and methodology for reconciliation and reporting of the mineral sector.
v. Convened the 37th Multi-Stakeholder Group meeting to review and approve the EITI Scoping Report, paving the way for preparation of the next national EITI Report.
vi. Strengthened regional coordination for petroleum transit through quarterly engagements with Kenya Ports Authority, Uganda Revenue Authority, and Kenya Revenue Authority.
vii. Secured the approval of UNOC Service Delivery Standards and aligned institutional strategies with National Planning Authority requirements.

# VOTE: 008 Ministry of Finance, Planning and Economic Development

## IV. MAJOR ACHIEVEMENTS FY 2025/26

This section highlights the half-year performance of the economy and achievements registered in FY 2025/26 by programme.

### 1. Programme 07: Private Sector Development Programme

The programme aims at increasing survival and transition of private enterprises through reduced cost of financing, increased market access and enhanced competitiveness of Ugandan goods and services. The following achievements were registered under the programme:

i. Under the Parish Development Model (PDM) financial inclusion pillar, Shs 529 billion was disbursed to 10,594 PDM SACCOs across the country. Additionally, PDM support staff were trained on various modules of the Parish Development Management Information System (PDMIS) and on the different disbursement modalities to ensure effective implementation and accountability.

ii. To ensure financial inclusion, 505 Tier 4 institutions were licensed, and 1,083 women across 103 districts obtained loans from the GROW Project. The Ministry also disbursed funds as government capitalization of Uganda Development Bank and Pearl Bank to increase access to credit.

iii. Rolled out Business Development Services to 14,482 Micro, Small and Medium Enterprises (MSMEs), 371 BDS providers, and 1,782 PDM beneficiaries. Enterprise Uganda also signed a Memoranda of Understanding (MOU) with BDS skills providers to harness synergies to offer more comprehensive BDS support to their respective clientele.

iv. To foster financial deepening, the Microfinance Support Centre provided low-cost financing worth Shs 2.37 billion to eighty-eight (88) client projects. As a result, smallholder farmers gained access

to working capital for purchasing inputs. Furthermore, 452 *Emyooga* SACCOs were supported to formalize their operations.

v. Uganda's securities market saw growth in market capitalization and activity, with the total USE market cap rising and assets under management in Collective Investment Schemes (CIS) increasing. There was an improvement in the uptake of insurance products to at least 0.9%. The total capitalization reached Shs 27.7 trillion, up from Shs 26.1 trillion in 2024.

vi. The Agricultural Insurance Scheme was supported with Shs 5 billion to make insurance more affordable to farmers. A strategic framework was launched with the aim of expanding coverage to reach about 3 million farmers across the country by 2027.

vii. A number of reports were produced and published and these included the State of the Nation Enterprises (STANE) Report 2024, the Private Sector Development Report (PSDR) 2024, the Annual Export Performance Report, the Business Licensing Report, the National Strategy for Private Sector Development (NSPSD).

viii. The Microfinance Support Centre Ltd (MSCL) had disbursed over Shs 3.5 trillion in loans to approximately 1.5 million clients, demonstrating strong outreach into low-income and rural segments, particularly among women (51%) and rural borrowers (57%). The total microfinance savings accounts had grown to about 4.7 million, reflecting increased financial inclusion and savings mobilization.

ix. More than 30,000 Ugandans sensitized to the developed and issued consumer protection measures and standards in the Tier 4 sector.

### 2. Programme 08: Sustainable Energy Development Programme

The Ministry achieved the following under this programme:

i. Undertook monitoring visits to various projects, including the Gulu–Agago transmission line, the Mbarara-Masaka transmission line, and the Energy Access Scale-up Project, among others.
ii. Conducted preliminary technical reviews of the MoUs for textile companies that benefitted from energy subsides, in line with the subsidy's framework, and evaluated the socio-economic benefits of the government energy subsidies regime.

**3. Programme 16: Governance and Security Programme**

The Ministry achieved the following under this programme:

i. Enforced the use of the Governance, Risk and Compliance tool to strengthen compliance with anti-corruption and accountability rules and regulations.
ii. Facilitated the provision of financial information and guidance during the Petroleum Fund audit, Treasury audit and queries from the draft consolidated GoU financial statements.
iii. Undertook capacity building for eleven (11) internal auditors in risk-based auditing and enterprise governance.
iv. Total URA remittances to UCF (i.e. net tax and URA NTR) amounted to Shs 14,677,020,521,636, against a half-year target of Shs 17,072,938,269,281, representing 86% performance.
v. Coordinated the audit of the annual financial statements of the Petroleum Fund for the period ended 30th June 2025. The Fund closed at a net worth of Shs 131,272,904,122 (One hundred thirty-one billion, two hundred seventy-two million, nine hundred four thousand and one hundred twenty-two shillings) as at 30th June 2025. Reconciled the PF bank accounts (Shs and USD), with the Uganda shilling account closing with a balance of Shs 144,456,165,378 and the USD with a balance of USD 9,820,196.79.

vi. A total of sixteen (16) Audit Committee meetings were conducted to review and deliberate on the Central Government Audit Reports, while thirteen (13) Audit Committee meetings were held to discuss the Local Government Audit Reports to ensure accountability and follow-up of the implementation of audit recommendations across both Central Government and Local Government entities.

**4. Programme 18: Development Plan Implementation**

The Ministry achieved the following under this programme:

i. During the first half of FY 2025/26, economic activity and perceptions about doing business in Uganda continued to strengthen. The Purchasing Managers Index (PMI) rose to 54 in December, up from 53.6 in July 2025, largely driven by consumer demand which supported increased output levels within the private sector.

ii. Annual headline inflation reduced from 3.8% in July to 3.1% in December on account of reduced food inflation and annual core inflation. The Ugandan shilling remained relatively stable against the US dollar, trading at an average mid-rate of Shs 3,575.23/US dollar.

iii. Total revenues for the period July to December 2026 amounted to Shs 17,113.46 billion, against a target of Shs 18,493.03 billion, resulting in a performance rate of 92.5%.

iv. Tax revenues accounted for Shs 16,697.36 billion, registering a shortfall of Shs 1,082.28 billion. Despite the shortfalls, tax revenue collections increased by 8.2% compared to the same period in FY 2024/25.

v. The planned expenditure amounted to Shs 20,043.54 billion, implying a 109.02% performance against the programmed Shs 18,384.94 billion. This higher-than-planned expenditure is explained by additional funds that were required during the financial year.

vi. National and Local Government Budget Consultative Workshops for FY 2026/27 were conducted between September and October 2025 in four regions (Western, Northern, Central and Eastern) across the country. The purpose was to consult key stakeholders on budget priorities for FY 2026/27 as well as on service delivery issues which require the attention of Government.

vii. In order to strengthen budget execution, the Ministry prepared and disseminated the Budget Call Circular and the Budget Strategy for FY 2026/27. Consequently, the National Budget Framework Paper for FY 2026/27 and Draft Budget Estimates for FY 2026/27 were submitted to Parliament for approval in line with the PFMA, Cap.171 requirements.

viii. Implemented a number of budget transparency initiatives, including publication of quarterly releases; disseminated the Budget Strategy; held press conferences on the budget and the state of the economy; and published the Annual Budget Performance Report for FY 2024/25.

ix. To ensure macroeconomic stability, the Charter of Fiscal Responsibility implementation was monitored and drafting of the next charter was ongoing. The Government Cashflow Statement and Macroeconomic Framework that reflects the overall revenue and expenditure performance was updated. Following the removal of Uganda from the FATF grey list, Uganda is now considered compliant with a majority of the FATF 40, and the AML/CFT regime

is still robust despite the existence of some gaps that require amendment.

x. Conducted mediation sessions between URA and taxpayers which resulted in the filing of 40 consents worth Shs 63.9 billion.

xi. Undertook training on revenue modelling and analysis of customs taxes, which strengthened customs projections. Systems were also instituted to conduct quarterly forecasts per tax head.

xii. Ten (10) analytical programme reports on externally funded projects prepared under Community Mobilization and Mindset Change, Human Capital Development, the Sustainable Energy Development Programme, Natural Resources, Environment, Climate, Land and Water Resources Management, Integrated Transport Infrastructure Services, the Digital Transformation Programme, Natural Resources, Environment, Climate, Land and Water Resources Management, and Private Sector Development.

xiii. Completed the rollout of IFMS to five (5) KCCA branches, four Busitema University branches, and four (4) MUBS branches, and provided go-live and post go-live support; reconfigured the UNRA stations to integrate them into MoWT; conducted change management and trained users from KCCA divisions; provided on-site go-live support for 5 KCCA divisions.

xiv. Reconciled the audited position of domestic arrears for FY 2024/25 as at 30th June 2025. The domestic arrears, including pensions and gratuity during the year, reduced by 38% to Shs 8,676 billion from Shs 14,061 billion (FY 2023/2024). This was mainly attributed to the 76% reduction in the unpaid reimbursements to BoU to Shs 1,912 billion from Shs 8,313 billion reported the previous financial year [unpaid reimbursements consist of principal securities amounting to Shs 1,201billion, Shs 0.619 billion relating to finance

costs (coupon, treasury bills interest, treasury bonds discount and penalty charges), Shs 64.3 million for EFC unprotected depositors and Shs 30.9 million for IMF charges].

**5. Programme 19: Administration of Justice**

i. Resolved 148 tax disputes, which unlocked Shs 205.9 billion into the economy. More disputes were resolved through mediation rather than litigation.

**6. Programme 21: Sustainable Extractives Industry Development**

The goal of this programme is sustainable exploration, value addition and commercialization of extractives for resource-based industrialization.

i. Participated in the Mubende United Miners Assembly license, which was a key milestone for the artisanal and small-scale mining launch and provided a platform for a workshop to discuss policy proposals for the Petroleum Fund and investment reserve management.
ii. Organized discussions with relevant stakeholders to address recommendations on contract transparency.
iii. Launched a publication of the 4th EITI providing a comprehensive assessment of the performance of the mining sector, highlighting its economic contribution through mineral production, exports and revenues, as well as recent developments in licensing and sector reforms.

# VOTE: 008 Ministry of Finance, Planning and Economic Development

## IV. MEDIUM TERM BUDGET ALLOCATIONS

**Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

| | | 2025/26 | | 2026/27 | MTEF Budget Projections | | | |
|---|---|---|---|---|---|---|---|---|
| | | Approved Budget | Spent by End Dec | Budget Estimates | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| Recurrent | Wage | 12.079 | 5.026 | 16.717 | 21.257 | 26.210 | 31.604 | 33.184 |
| | Non-Wage | 2,192.530 | 1,048.734 | 2,406.456 | 2,732.642 | 3,287.163 | 3,944.595 | 4,733.514 |
| Devt. | GoU | 176.863 | 75.613 | 278.211 | 306.032 | 367.572 | 441.487 | 529.785 |
| | Ext Fin. | 402.017 | 8.015 | 256.583 | 228.112 | 0.000 | 0.000 | 0.000 |
| **GoU Total** | | **2,381.472** | **1,129.373** | **2,701.384** | **3,059.931** | **3,680.944** | **4,417.686** | **5,296.483** |
| **Total GoU+Ext Fin (MTEF)** | | **2,783.489** | **1,137.388** | **2,957.967** | **3,288.043** | **3,680.944** | **4,417.686** | **5,296.483** |
| **Arrears** | | 13.280 | 1.797 | 53.748 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Total Budget** | | **2,796.769** | **1,139.185** | **3,011.715** | **3,288.043** | **3,680.944** | **4,417.686** | **5,296.483** |
| **Total Vote Budget Excluding Arrears** | | **2,783.489** | **1,137.388** | **2,957.967** | **3,288.043** | **3,680.944** | **4,417.686** | **5,296.483** |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

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

| *Billion Uganda Shillings* | Draft Budget Estimates FY 2026/27 | |
|---|---|---|
| | **Recurrent** | **Development** |
| **Programme:07 Private Sector Development** | **1,934.874** | **255.529** |
| **Vote Function:03 Development Policy and Investment Promotion** | **61.632** | **255.529** |
| 001 Economic Development Policy and Research | 61.632 | 255.529 |
| **Vote Function:04 Financial Sector Development** | **1,872.122** | **0.000** |
| 002 Financial Services | 1,860.841 | 0.000 |
| 003 Microfinance Regulation | 11.281 | 0.000 |
| **Vote Function:08 Public Financial Management** | **1.120** | **0.000** |
| 007 Procurement Policy and Management | 1.120 | 0.000 |
| **Programme:08 Sustainable Energy Development** | **2.500** | **0.000** |
| **Vote Function:02 Deficit Financing and Cash Management** | **0.800** | **0.000** |
| 003 Development Assistance and Regional Cooperation | 0.800 | 0.000 |
| **Vote Function:06 Macroeconomic Policy and Management** | **1.700** | **0.000** |
| 002 Tax Policy | 1.700 | 0.000 |
| **Programme:16 Governance and Security** | **3.440** | **0.000** |
| **Vote Function:05 Internal Oversight and Advisory Services** | **1.920** | **0.000** |
| 001 Forensic and Risk Management | 1.620 | 0.000 |
| 002 Information and communications Technology and Performance audit | 0.100 | 0.000 |
| 003 Internal Audit Management | 0.200 | 0.000 |
| **Vote Function: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** | **381.759** | **279.265** |
| **Vote Function:01 Budget Preparation, Execution and Monitoring** | **73.091** | **178.172** |
| 001 Budget Policy and Evaluation | 36.220 | 178.172 |
| 002 Infrastructure and Social Services | 11.586 | 0.000 |
| 003 Projects Analysis and PPPs | 16.824 | 0.000 |
| 004 Public Administration | 8.460 | 0.000 |
| **Vote Function:02 Deficit Financing and Cash Management** | **35.950** | **6.650** |
| 001 Cash Policy and Management | 6.931 | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *Billion Uganda Shillings* | Draft Budget Estimates FY 2026/27 | |
|---|---|---|
| | Recurrent | Development |
| **Programme:18 Development Plan Implementation** | **381.759** | **279.265** |
| **Vote Function:02 Deficit Financing and Cash Management** | **35.950** | **6.650** |
| 002 Debt Policy and Management | 21.457 | 6.650 |
| 003 Development Assistance and Regional Cooperation | 7.561 | 0.000 |
| **Vote Function:03 Development Policy and Investment Promotion** | **13.635** | **0.000** |
| 001 Economic Development Policy and Research | 13.635 | 0.000 |
| **Vote Function:05 Internal Oversight and Advisory Services** | **19.634** | **0.000** |
| 001 Forensic and Risk Management | 5.036 | 0.000 |
| 002 Information and communications Technology and Performance audit | 7.028 | 0.000 |
| 003 Internal Audit Management | 7.569 | 0.000 |
| **Vote Function:06 Macroeconomic Policy and Management** | **31.490** | **10.860** |
| 001 Macroeconomic Policy | 8.036 | 0.000 |
| 002 Tax Policy | 23.455 | 10.860 |
| **Vote Function:07 Policy, Planning and Support Services** | **94.843** | **37.016** |
| 001 Finance and administration | 77.981 | 37.016 |
| 002 Planning and Budgeting | 1.614 | 0.000 |
| 003 Treasury Directorate Services | 15.249 | 0.000 |
| **Vote Function:08 Public Financial Management** | **113.116** | **46.568** |
| 001 Financial Management Services | 22.566 | 46.568 |
| 002 Public Sector Accounts | 8.076 | 0.000 |
| 003 Treasury Inspectorate and Policy | 6.253 | 0.000 |
| 004 Management Information Systems | 56.088 | 0.000 |
| 005 Treasury Services | 6.525 | 0.000 |
| 006 Assets Management Department | 4.859 | 0.000 |
| 007 Procurement Policy and Management | 8.749 | 0.000 |
| **Programme:19 Administration of Justice** | **0.100** | **0.000** |
| **Vote Function:06 Macroeconomic Policy and Management** | **0.100** | **0.000** |
| 002 Tax Policy | 0.100 | 0.000 |
| **Programme:21 Sustainable Extractives Industry Development** | **100.500** | **0.000** |
| **Vote Function:06 Macroeconomic Policy and Management** | **0.500** | **0.000** |
| 002 Tax Policy | 0.500 | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *Billion Uganda Shillings* | Draft Budget Estimates FY 2026/27 | |
|---|---|---|
| | Recurrent | Development |
| **Programme:21 Sustainable Extractives Industry Development** | **100.500** | **0.000** |
| **Vote Function:08 Public Financial Management** | **100.000** | **0.000** |
| 005 Treasury Services | 100.000 | 0.000 |
| **Total for the Vote** | **2,423.173** | **534.794** |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

### Table 5.1: Performance Indicators

**Programme: 07 Private Sector Development**

**Vote Function: 03 Development Policy and Investment Promotion**

**Department: 001 Economic Development Policy and Research**

**Key Service Area: 190011 Investment climate advisory**

**PIAP Output: Consultative engagements with the Private Sector undertaken**

**Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentages of National Competitiveness Forum recommendations implemented (%) | Percentage | 2023/24 | 0% | 70% |

**Key Service Area: 190015 Private Sector Development Services**

**PIAP Output: Consultative engagements with the Private Sector undertaken**

**Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentages of National Competitiveness Forum recommendations implemented (%) | Percentage | 2023/24 | 0% | 85% |

**Key Service Area: 190016 Public Enterprises Restructuring Services**

**PIAP Output: National BDS Framework Operationalized**

**Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of hand held Small Informal Enterprises graduating into medium competitive enterprises (%) | Percentage | 2023/24 | 0% | 20% |
| Proportion of MSMEs accessing BDS through digital BDS platforms | Percentage | 2023/24 | 58.7% | 20% |

**Key Service Area: 190023 Business Development Services (Enterprise Uganda)**

**PIAP Output: National BDS Framework Operationalized**

**Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 03 Development Policy and Investment Promotion**

**Department: 001 Economic Development Policy and Research**

**Key Service Area: 190023 Business Development Services (Enterprise Uganda)**

**PIAP Output: National BDS Framework Operationalized**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of MSMEs accessing BDS through digital BDS platforms | Percentage | 2023/24 | 58.7% | 15% |

**Key Service Area: 190033 Business Development Services (USADF)**

**PIAP Output: National BDS Framework Operationalized**

**Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| % Increase in MSMEs accessing bank financing after accessing BDS | Percentage | 2023/24 | 0% | 20% |
| Percentage of hand held Small Informal Enterprises graduating into medium competitive enterprises (%) | Percentage | 2023/24 | 0% | 20% |
| Proportion of MSMEs accessing BDS through digital BDS platforms | Percentage | 2023/24 | 58.7% | 15% |

**Project: 1706 Investment for Industrial Transformation and Employment Project (INVITE)**

**Key Service Area: 190011 Investment climate advisory**

**PIAP Output: Emyooga SACCOs and other client institutions offered credit and grant financing**

**Programme Intervention: 071121 Increase access to short term finance**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Total number of beneficiaries accessing grant and affordable credit disaggregated by (women, youth and PWDs- 40%, 25% and 5% respectively) | Number | 2023/24 | 0% | 20% |

**Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises**

**Key Service Area: 190015 Private Sector Development Services**

**PIAP Output: Emyooga SACCOs and other client institutions offered credit and grant financing**

**Programme Intervention: 071121 Increase access to short term finance**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of Emyooga SACCOs offered grant financing | Number | 2023/24 | 6810 | 14 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 03 Development Policy and Investment Promotion**

**Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises**

**Key Service Area: 190015 Private Sector Development Services**

**PIAP Output: Emyooga SACCOs and other client institutions offered credit and grant financing**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Total number of beneficiaries accessing grant and affordable credit disaggregated by (women, youth and PWDs- 40%, 25% and 5% respectively) | Number | 2023/24 | 0% | 50% |

**PIAP Output: National BDS Framework Operationalized**

**Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| % Increase in MSMEs accessing bank financing after accessing BDS | Percentage | 2023/24 | 0% | 30% |
| Percentage of hand held Small Informal Enterprises graduating into medium competitive enterprises (%) | Percentage | 2023/24 | 0% | 40% |
| Proportion of MSMEs accessing BDS through digital BDS platforms | Percentage | 2023/24 | 58.7% | 50% |

**PIAP Output: Decentralized services for improved formalization of private sector**

**Programme Intervention: 073124 Promote formalisation and business registration**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| No. of business enterprises registered in Refugee Hosting Districts | Number | 2023/24 | 1 | 600 |

**Vote Function: 04 Financial Sector Development**

**Department: 002 Financial Services**

**Key Service Area: 190005 PDM Financial Inclusion Pillar**

**PIAP Output: Every Parish fully capitalized**

**Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| No. of Enterprises resulting from PDM investments | Number | 2023/24 | 147464 | 105890 |
| No. of Households accessing the PDM revolving funds (Millions); | Number | 2023/24 | 1.2 | 1 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 04 Financial Sector Development**

**Department: 002 Financial Services**

**Key Service Area: 190005 PDM Financial Inclusion Pillar**

**PIAP Output: Every Parish fully capitalized**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of Parishes fully capitalized with the Parish Revolving Fund | Number | 2023/24 | 10584 | 10589 |

**Key Service Area: 190007 Capitalization of Institutions and Financing Schemes**

**PIAP Output: Long-term financing for the private sector enhanced through government financial institutions**

**Programme Intervention: 071112 Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of firms that received private equity funding by local private equity funds | Number | 2023/24 | 1 | 1 |
| Number of Private businesses accessing funds from DFIs | Number | 2023/24 | 1022 | 500 |

**Key Service Area: 190009 Cordination and Oversight of Microfinance Services**

**PIAP Output: Increased public awareness and use of Insurance and other financial services**

**Programme Intervention: 071122 Implement financial literacy programs**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of CIS Accounts | Number | 2023/24 | 131563 | 181575 |

**PIAP Output: Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe**

**Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of Tier 4 institutions participating in credit information sharing mechanism. | Number | 2023/24 | 100 | 15000 |
| Proportion of money lending institutions participating in credit information sharing mechanism. | Percentage | 2023/24 | 5% | % |

**Key Service Area: 190010 Financial Sector Policy and Oversight**

**PIAP Output: Access to Efficient and Convenient Financial Services increased**

**Programme Intervention: 071111 Increase access and affordability of financial services**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 04 Financial Sector Development**

**Department: 002 Financial Services**

**Key Service Area: 190010 Financial Sector Policy and Oversight**

**PIAP Output: Access to Efficient and Convenient Financial Services increased**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Compliance with the National Payment systems Act, 2020 (%) | Percentage | 2023/24 | 0% | 90% |
| Number of digital financial services users (millions) | Number | 2023/24 | 10 | 32000000 |

**PIAP Output: Innovative products for capital markets and Tier 4 institutions developed**

**Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion) | Value | 2023/24 | 479 | 1000bn |

**PIAP Output: Strengthened regulatory and supervisory framework for financial sector regulators**

**Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of resolved complaints reported by all financial sector regulators | Percentage | 2023/24 | 59.9% | 95% |

**Key Service Area: 190012 Microfinance support centre services**

**PIAP Output: Emyooga SACCOs and other client institutions offered credit and grant financing**

**Programme Intervention: 071121 Increase access to short term finance**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of Emyooga SACCOs offered grant financing | Number | 2023/24 | 6810 | 2500 |
| Total number of beneficiaries accessing grant and affordable credit disaggregated by (women, youth and PWDs- 40%, 25% and 5% respectively) | Number | 2023/24 | 0% | 1200000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 04 Financial Sector Development**

**Department: 002 Financial Services**

**Key Service Area: 190013 Oversight and Coordination of Non-Banking Sector**

**PIAP Output: Strengthened regulatory and supervisory framework for financial sector regulators**

**Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of resolved complaints reported by all financial sector regulators | Percentage | 2023/24 | 59.9% | 95% |

**Key Service Area: 190040 Support to Financial Inclusion**

**PIAP Output: Innovative products for capital markets and Tier 4 institutions developed**

**Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |

**Key Service Area: 190041 Capital Markets Authority Services**

**PIAP Output: Growth in Capital markets assets**

**Programme Intervention: 071111 Increase access and affordability of financial services**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Volume of CIS Assets under management (UGX Billion) | Value | 2023/24 | 2789 | 6,127 |

**PIAP Output: Increased public awareness and use of Insurance and other financial services**

**Programme Intervention: 071122 Implement financial literacy programs**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of CIS Accounts | Number | 2023/24 | 131563 | 181575 |

**PIAP Output: Innovative products for capital markets and Tier 4 institutions developed**

**Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion) | Value | 2023/24 | 479 | 50 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 04 Financial Sector Development**

**Department: 002 Financial Services**

**Key Service Area: 190041 Capital Markets Authority Services**

**PIAP Output: Enhance digitalization and adoption of technology in financial services**

**Programme Intervention: 071211 Leverage the use of technology in delivering financial services**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of applicants successfully approved from the sandbox | Number | 2023/24 | 0 | 1 |

**Key Service Area: 390033 Consumer Protection and Market Development Services**

**PIAP Output: Improved licensing, regulation and supervision of Tier 4 institutions and money lenders**

**Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of licensed and regulated Tier 4 institutions that offer financial services. | Number | 2023/24 | 1802 | 2500 |

**Department: 003 Microfinance Regulation**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe**

**Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of Tier 4 institutions participating in credit information sharing mechanism. | Number | 2023/24 | 100 | 200 |
| Proportion of money lending institutions participating in credit information sharing mechanism. | Percentage | 2023/24 | 5% | 20% |

**PIAP Output: Enhance digitalization and adoption of technology in financial services**

**Programme Intervention: 071211 Leverage the use of technology in delivering financial services**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of applicants successfully approved from the sandbox | Number | 2023/24 | 0 | 100 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 04 Financial Sector Development**

**Department: 003 Microfinance Regulation**

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: Environment, Social and Governance (ESG) practices integrated in the financial sector**

**Programme Intervention: 071123 Promote the integration of environmental, social, and governance (ESG) criteria in financial services to support sustainable development goals**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of Tier 4 institutions adapting to ESG guidelines for green financing. | Number | 2023/24 | 30 | 100 |
| Proportion of financial institutions adopting ESG practices (%) | Percentage | 2023/24 | 0% | 10% |
| Value of green financing (UGX-Bn) offered to client institutions | Value | 2023/24 | 1.2 | 30BN |

**PIAP Output: Innovative products for capital markets and Tier 4 institutions developed**

**Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion) | Value | 2023/24 | 479 | 50bn |

**PIAP Output: Strengthened regulatory and supervisory framework for financial sector regulators**

**Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of resolved complaints reported by all financial sector regulators | Percentage | 2023/24 | 59.9% | 70% |

**Key Service Area: 190003 Licensing and Compliance**

**PIAP Output: Improved licensing, regulation and supervision of Tier 4 institutions and money lenders**

**Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of licensed and regulated Tier 4 institutions that offer financial services. | Number | 2023/24 | 1802 | 1600 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 04 Financial Sector Development**

**Department: 003 Microfinance Regulation**

**Key Service Area: 190003 Licensing and Compliance**

**PIAP Output: Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe**

**Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of Tier 4 institutions participating in credit information sharing mechanism. | Number | 2023/24 | 100 | 500 |
| Proportion of money lending institutions participating in credit information sharing mechanism. | Percentage | 2023/24 | 5% | 30% |

**Vote Function: 08 Public Financial Management**

**Department: 007 Procurement Policy and Management**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: An overarching local content policy framework implemented**

**Programme Intervention: 072312 Develop and implement a holistic local content policy, legal and institutional frameworks**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of entities rated compliant to local content policy (%) | Percentage | 2023/24 | 54% | 30% |

**Programme: 08 Sustainable Energy Development**

**Vote Function: 02 Deficit Financing and Cash Management**

**Department: 003 Development Assistance and Regional Cooperation**

**Key Service Area: 240012 Transmission Network Development and rehabilitation**

**PIAP Output: Energy investment promotion and coordination strengthened**

**Programme Intervention: 084214 Strengthen energy investment promotion and mobilization**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of bankable clean energy development projects developed | Number | 2023/24 | 2 | 2 |
| Number of energy infrastructure development loan/grant documents successfully negotiated | Number | 2023/24 | 3 | 3 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 02 Deficit Financing and Cash Management**

**Department: 003 Development Assistance and Regional Cooperation**

**Key Service Area: 240012 Transmission Network Development and rehabilitation**

**PIAP Output: Energy investment promotion and coordination strengthened**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of Households, institutions and enterprises provided with renewable energy solutions (clean cooking solutions). | Number | 2023/24 | 156 | 20 |

**Vote Function: 06 Macroeconomic Policy and Management**

**Department: 002 Tax Policy**

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: Energy policy and regulatory framework stregthened**

**Programme Intervention: 084211 Strengthen the energy policy and regulatory framework**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of Policies and laws developed | Number | 2023/24 | 3 | 5 |
| Number of regulations and standards developed | Number | 2023/24 | 0 | 1 |

**Programme: 16 Governance and Security**

**Vote Function: 05 Internal Oversight and Advisory Services**

**Department: 001 Forensic and Risk Management**

**Key Service Area: 460144 Forensic and risk services**

**PIAP Output: Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of MDAs and Local Governments complying to PFM rules and regulations | Percentage | 2023/24 | 78% | 100% |
| Proportion of PFM Cadres across MDAs and Local Governments trained | Percentage | 2023/24 | 65% | 20% |

**Department: 002 Information and communications Technology and Performance audit**

**Key Service Area: 000019 ICT Services**

**PIAP Output: Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 05 Internal Oversight and Advisory Services**

**Department: 002 Information and communications Technology and Performance audit**

**Key Service Area: 000019 ICT Services**

**PIAP Output: Adherence to accountability standards and legal frameworks increased**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of PFM Cadres across MDAs and Local Governments trained | Percentage | 2023/24 | 65% | 20% |

**Department: 003 Internal Audit Management**

**Key Service Area: 560022 Internal Audit and Policy management**

**PIAP Output: Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| %ge of MDALGs and missions abroad using the tool | Percentage | 2023/24 | 63% | 10% |
| Number of corruption verification requests handled | Number | 2023/24 | 16 | 16 |
| Number of LG inspection reports produced | Number | 2023/24 | 10 | 1 |
| Number of policies and guidelines reviewed and updated | Number | 2023/24 | 0 | 5 |
| Number of Reviews conducted | Number | 2023/24 | 1 | 200 |
| Proportion of MDAs and Local Governments complying to PFM rules and regulations | Percentage | 2023/24 | 78% | 80% |
| Proportion of PFM Cadres across MDAs and Local Governments trained | Percentage | 2023/24 | 65% | 75% |

**Vote Function: 08 Public Financial Management**

**Department: 002 Public Sector Accounts**

**Key Service Area: 560010 Accounting and Financial Management Policy**

**PIAP Output: Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of PFM Cadres across MDAs and Local Governments trained | Percentage | 2023/24 | 65% | 80% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 08 Public Financial Management**

**Department: 003 Treasury Inspectorate and Policy**

**Key Service Area: 560010 Accounting and Financial Management Policy**

**PIAP Output: Adherence to accountability standards and legal frameworks increased**

**Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of PFM Cadres across MDAs and Local Governments trained | Percentage | 2023/24 | 65% | % |

**Programme: 18 Development Plan Implementation**

**Vote Function: 01 Budget Preparation, Execution and Monitoring**

**Department: 001 Budget Policy and Evaluation**

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of budget released against originally approved budget | Percentage | 2023/24 | 104.5% | 100% |
| Time taken to issue Certificate of Financial Implication (CFIs) - (days) | Number | 2023/24 | 60 | 60 |

**Key Service Area: 560013 Budget execution and implementation**

**PIAP Output: Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of budget released against originally approved budget | Percentage | 2023/24 | 104.5% | 100% |
| Time taken to issue Certificate of Financial Implication (CFIs) - (days) | Number | 2023/24 | 60 | 60 |

**PIAP Output: Improved utilisation of budgeted funds**

**Programme Intervention: 183121 Strengthen budget execution across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of funds absorbed against funds released | Percentage | 2023/24 | 98% | 100% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 01 Budget Preparation, Execution and Monitoring**

**Department: 001 Budget Policy and Evaluation**

**Key Service Area: 560018 Coordination of the Budget Cycle**

**PIAP Output: Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of budget released against originally approved budget | Percentage | 2023/24 | 104.5% | 100% |
| Time taken to issue Certificate of Financial Implication (CFIs) - (days) | Number | 2023/24 | 60 | 60 |

**Key Service Area: 560073 BMAU Services**

**PIAP Output: Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of budget released against originally approved budget | Percentage | 2023/24 | 104.5% | 100% |
| Time taken to issue Certificate of Financial Implication (CFIs) - (days) | Number | 2023/24 | 60 | 60 |

**Department: 002 Infrastructure and Social Services**

**Key Service Area: 560018 Coordination of the Budget Cycle**

**PIAP Output: Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of budget released against originally approved budget | Percentage | 2023/24 | 104.5% | 100% |
| Time taken to issue Certificate of Financial Implication (CFIs) - (days) | Number | 2023/24 | 60 | 60 |

**Key Service Area: 560032 Economic and Social Infrastructure Monitoring**

**PIAP Output: Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of budget released against originally approved budget | Percentage | 2023/24 | 104.5% | 100% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 01 Budget Preparation, Execution and Monitoring**

**Department: 002 Infrastructure and Social Services**

**Key Service Area: 560032 Economic and Social Infrastructure Monitoring**

**PIAP Output: Credible budget**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Time taken to issue Certificate of Financial Implication (CFIs) - (days) | Number | 2023/24 | 60 | 60 |

**Key Service Area: 560074 Economic Policy and strategies Development**

**PIAP Output: Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of budget released against originally approved budget | Percentage | 2023/24 | 104.5% | 100% |
| Time taken to issue Certificate of Financial Implication (CFIs) - (days) | Number | 2023/24 | 60 | 60 |

**Department: 003 Projects Analysis and PPPs**

**Key Service Area: 000015 Monitoring and Evaluation**

**PIAP Output: Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of NDPIV Core projects that are bankable | Percentage | 2023/24 | 0% | 80% |
| Proportion of PIP projects implemented | Percentage | 2023/24 | 63% | 90% |

**Key Service Area: 560020 Implementing the PIM Framework**

**PIAP Output: Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of NDPIV Core projects that are bankable | Percentage | 2023/24 | 0% | 80% |
| Proportion of PIP projects implemented | Percentage | 2023/24 | 63% | 80% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 01 Budget Preparation, Execution and Monitoring**

**Department: 003 Projects Analysis and PPPs**

**Key Service Area: 560031 Project Preparation and appraisal**

**PIAP Output: Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of NDPIV Core projects that are bankable | Percentage | 2023/24 | 0% | 90% |
| Proportion of PIP projects implemented | Percentage | 2023/24 | 63% | 80% |

**Department: 004 Public Administration**

**Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting**

**PIAP Output: Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of budget released against originally approved budget | Percentage | 2023/24 | 104.5% | 100% |
| Time taken to issue Certificate of Financial Implication (CFIs) - (days) | Number | 2023/24 | 60 | 60 |

**PIAP Output: Transparent and equitable guidelines for supplementary budgets**

**Programme Intervention: 183121 Strengthen budget execution across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Transparent and equitable supplementary budget guidelines budgets in place. | Number | 2023/24 | 0 | 1 |

**PIAP Output: Improved utilisation of budgeted funds**

**Programme Intervention: 183121 Strengthen budget execution across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of funds absorbed against funds released | Percentage | 2023/24 | 98% | 100% |

**Key Service Area: 560018 Coordination of the Budget Cycle**

**PIAP Output: Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 01 Budget Preparation, Execution and Monitoring**

**Department: 004 Public Administration**

**Key Service Area: 560018 Coordination of the Budget Cycle**

**PIAP Output: Credible budget**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of budget released against originally approved budget | Percentage | 2023/24 | 104.5% | 100% |
| Time taken to issue Certificate of Financial Implication (CFIs) - (days) | Number | 2023/24 | 60 | 60 |

**Key Service Area: 560092 Coordination of Economic and Commercial Diplomacy**

**PIAP Output: Aligned MDALGs and Programme budgets to the NDP priorities**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Level of alignment of MDA budgets to the NDP priorities | Percentage | 2023/24 | 73% | 100% |
| Level of alignment of Programme budget to the NDP priorities | Percentage | 2023/24 | 70.7% | 100% |

**Project: 2009 Resource Enhancement and Accountability Program (REAPII)**

**Key Service Area: 000083 Uganda PIMPLUS Program for Results**

**PIAP Output: Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of NDPIV Core projects that are bankable | Percentage | 2023/24 | 0% | 90% |
| Proportion of PIP projects implemented | Percentage | 2023/24 | 63% | 90% |

**Key Service Area: 560018 Coordination of the Budget Cycle**

**PIAP Output: Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of budget released against originally approved budget | Percentage | 2023/24 | 104.5% | 95% |
| Time taken to issue Certificate of Financial Implication (CFIs) - (days) | Number | 2023/24 | 60 | 90 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 01 Budget Preparation, Execution and Monitoring**

**Project: 2009 Resource Enhancement and Accountability Program (REAPII)**

**Key Service Area: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

**PIAP Output: Credible budget**

**Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of budget released against originally approved budget | Percentage | 2023/24 | 104.5% | 95% |
| Time taken to issue Certificate of Financial Implication (CFIs) - (days) | Number | 2023/24 | 60 | 90 |

**Key Service Area: 560024 Management of ICT systems and infrastructure**

**PIAP Output: Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of NDPIV Core projects that are bankable | Percentage | 2023/24 | 0% | 90% |
| Proportion of PIP projects implemented | Percentage | 2023/24 | 63% | 90% |

**Vote Function: 02 Deficit Financing and Cash Management**

**Department: 001 Cash Policy and Management**

**Key Service Area: 560012 Cash Policy and Coordination**

**PIAP Output: Cash management framework implemented**

**Programme Intervention: 183121 Strengthen budget execution across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Annual cash flow plan in place | Number | 2023/24 | 1 | 4 |

**Department: 002 Debt Policy and Management**

**Key Service Area: 560015 Coordination of Climate Change Financing**

**PIAP Output: Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Value of resources mobilised from green sources (USD) | Value | 2023/24 | USD 500M | USD 600 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 02 Deficit Financing and Cash Management**

**Department: 002 Debt Policy and Management**

**Key Service Area: 560024 Management of ICT systems and infrastructure**

**PIAP Output: Sustainable public debt management**

**Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| PV of Public debt stock as a percentage of GDP | Percentage | 2023/24 | 39% | 48.2% |

**Key Service Area: 560075 Debt Policy and Coordination**

**PIAP Output: Sustainable public debt management**

**Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| PV of Public debt stock as a percentage of GDP | Percentage | 2023/24 | 39% | 48.2% |

**Key Service Area: 560076 Debt Financing Mobilization**

**PIAP Output: Resources from non-traditional financing sources**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of new financing options implemented | Percentage | 2023/24 | 0% | 1.5% |

**Department: 003 Development Assistance and Regional Cooperation**

**Key Service Area: 440014 Advocacy and networking**

**PIAP Output: Development Partner funded projects and programmes aligned to the NDP**

**Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Level of compliance of partner funded projects to NDPIV | Percentage | 2023/24 | 0% | 60% |

**Key Service Area: 560015 Coordination of Climate Change Financing**

**PIAP Output: Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 02 Deficit Financing and Cash Management**

**Department: 003 Development Assistance and Regional Cooperation**

**Key Service Area: 560015 Coordination of Climate Change Financing**

**PIAP Output: Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Value of resources mobilised from green sources (USD) | Value | 2023/24 | USD 500M | 600 |

**Key Service Area: 560017 Coordination of Regional Cooperation**

**PIAP Output: Development Partner funded projects and programmes aligned to the NDP**

**Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Level of compliance of partner funded projects to NDPIV | Percentage | 2023/24 | 0% | 100% |

**Key Service Area: 560019 Data Management and Dissemination**

**PIAP Output: Development Partner funded projects and programmes aligned to the NDP**

**Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Level of compliance of partner funded projects to NDPIV | Percentage | 2023/24 | 0% | 100% |

**Key Service Area: 560076 Debt Financing Mobilization**

**PIAP Output: External resources mobilised to finance the implementation of the NDP**

**Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| External resources mobilised as a percentage of the national budget | Percentage | 2023/24 | 0% | 13% |
| Value of bilateral and multilateral resources ($Million) | Value | 2023/24 | 49.100000000000001 | 600 |

**Project: 2009 Resource Enhancement and Accountability Program (REAPII)**

**Key Service Area: 560024 Management of ICT systems and infrastructure**

**PIAP Output: Sustainable public debt management**

**Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 02 Deficit Financing and Cash Management**

**Project: 2009 Resource Enhancement and Accountability Program (REAPII)**

**Key Service Area: 560024 Management of ICT systems and infrastructure**

**PIAP Output: Sustainable public debt management**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| PV of Public debt stock as a percentage of GDP | Percentage | 2023/24 | 39% | 10% |

**Vote Function: 03 Development Policy and Investment Promotion**

**Department: 001 Economic Development Policy and Research**

**Key Service Area: 190014 Policy Advisory, Information and Communication**

**PIAP Output: Development Policy Advisory Services**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of periodic policy briefs produced | Number | 2023/24 | 10 | 12 |

**Key Service Area: 560028 Policy Research and Analytical Studies**

**PIAP Output: Development Policy Advisory Services**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of periodic policy briefs produced | Number | 2023/24 | 10 | 12 |

**Key Service Area: 560074 Economic Policy and strategies Development**

**PIAP Output: Development Policy Advisory Services**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of periodic policy briefs produced | Number | 2023/24 | 10 | 12 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 05 Internal Oversight and Advisory Services**

**Department: 001 Forensic and Risk Management**

**Key Service Area: 560006 Advisory Services**

**PIAP Output: Independent assurance and advisory services**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of MDALGs complying to internal audit guidelines | Percentage | 2023/24 | 68% | 80% |

**Key Service Area: 560083 Forensic and risk advisory services**

**PIAP Output: Consolidated National Risk Management Register**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of Votes with standard risk registers | Percentage | 2023/24 | 15% | 15% |

**Department: 002 Information and communications Technology and Performance audit**

**Key Service Area: 560006 Advisory Services**

**PIAP Output: Independent assurance and advisory services**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of MDALGs complying to internal audit guidelines | Percentage | 2023/24 | 68% | 20% |

**Key Service Area: 560082 ICT & performance audit assurance services**

**PIAP Output: High quality, Specialized and impact driven audits**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Level of implementation of Audit recommendations (External) | Percentage | 2023/24 | 42% | 10% |
| Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits | Percentage | 2023/24 | 5% | 10% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 05 Internal Oversight and Advisory Services**

**Department: 003 Internal Audit Management**

**Key Service Area: 560022 Internal Audit and Policy Management**

**PIAP Output: Independent assurance and advisory services**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of MDALGs complying to internal audit guidelines | Percentage | 2023/24 | 68% | 80% |

**Key Service Area: 560066 Internal Audit Oversight services**

**PIAP Output: Independent assurance and advisory services**

**Programme Intervention: 184121 Strengthen the oversight function across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of MDALGs complying to internal audit guidelines | Percentage | 2023/24 | 68% | 80% |

**Vote Function: 06 Macroeconomic Policy and Management**

**Department: 001 Macroeconomic Policy**

**Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy**

**PIAP Output: Evidence based research for economic policy formulation**

**Programme Intervention: 181111 Focus economic policy towards growth and employment creation**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of economic research policy papers | Number | 2023/24 | 0 | 2 |

**Key Service Area: 560071 Macro Fiscal Reporting**

**PIAP Output: Debt sustainability analysis aligned to the Medium-term fiscal framework**

**Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Total debt service as a %ge of domestic revenue (Excl. Grants) | Percentage | 2023/24 | 31% | 45.0% |

**Key Service Area: 560072 Macroeconomic Policy and Monitoring**

**PIAP Output: Debt sustainability analysis aligned to the Medium-term fiscal framework**

**Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 06 Macroeconomic Policy and Management**

**Department: 001 Macroeconomic Policy**

**Key Service Area: 560072 Macroeconomic Policy and Monitoring**

**PIAP Output: Debt sustainability analysis aligned to the Medium-term fiscal framework**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Total debt service as a %ge of domestic revenue (Excl. Grants) | Percentage | 2023/24 | 31% | 45.0% |

**Key Service Area: 560077 Economic Modeling and Macro-Econometric Forecasting**

**PIAP Output: Evidence based research for economic policy formulation**

**Programme Intervention: 181111 Focus economic policy towards growth and employment creation**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Number of economic research policy papers | Number | 2023/24 | 0 | 2 |

**Department: 002 Tax Policy**

**Key Service Area: 000018 Tax Appeals Tribunal Services**

**PIAP Output: National Tax policy**

**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| National Tax policy in place | Number | 2023/24 | 0 | 1 |

**Key Service Area: 560014 Coordination of the Extractive Industry Transperency Initiative**

**PIAP Output: National Tax policy**

**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| National Tax policy in place | Number | 2023/24 | 0 | 1 |

**Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy**

**PIAP Output: Non-Tax Revenue contribution to total revenue increased**

**Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Share of NTR to total revenue | Percentage | 2023/24 | 8% | 3% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 06 Macroeconomic Policy and Management**

**Department: 002 Tax Policy**

**Key Service Area: 560072 Macroeconomic Policy and Monitoring**

**PIAP Output: National Tax policy**

**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| National Tax policy in place | Number | 2023/24 | 0 | 1 |

**Key Service Area: 560094 Information Management for Compliance and Revenue Mobilisation**

**PIAP Output: Increased Domestic revenue**

**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Amount of Domestic Revenue Collected | Value | 2023/24 | 27726 | 40421.00 |

**Project: 2009 Resource Enhancement and Accountability Program (REAPII)**

**Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy**

**PIAP Output: Increased Domestic revenue**

**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Amount of Domestic Revenue Collected | Number | 2023/24 | 27726 | 41500000000000 |

**Vote Function: 07 Policy, Planning and Support Services**

**Department: 001 Finance and administration**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output: Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Vote DPI indicators on reported on | Percentage | 2023/24 | 62% | 100% |
| Proportion of Vote DPI indicators on target | Percentage | 2023/24 | 25% | 100% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 07 Policy, Planning and Support Services**

**Department: 001 Finance and administration**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Vote DPI indicators on reported on | Percentage | 2023/24 | 62% | 100% |

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Vote DPI indicators on reported on | Percentage | 2023/24 | 62% | 100% |

**Key Service Area: 000007 Procurement and disposal**

**PIAP Output: Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Vote DPI indicators on reported on | Percentage | 2023/24 | 62% | 100% |

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Vote DPI indicators on reported on | Percentage | 2023/24 | 62% | 100% |

**Key Service Area: 000012 Legal and Advisory Services**

**PIAP Output: Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Vote DPI indicators on reported on | Percentage | 2023/24 | 62% | 100% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 07 Policy, Planning and Support Services**

**Department: 001 Finance and administration**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Vote DPI indicators on reported on | Percentage | 2023/24 | 62% | 100% |

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Vote DPI indicators on reported on | Percentage | 2023/24 | 62% | 100% |

**Key Service Area: 000021 Gender Mainstreaming services**

**PIAP Output: Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Vote DPI indicators on reported on | Percentage | 2023/24 | 62% | 100% |

**Key Service Area: 080012 Project Management Services**

**PIAP Output: Bankable projects for the NDP developed and implemented**

**Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of PIP projects implemented | Percentage | 2023/24 | 63% | 75% |

**Key Service Area: 460024 Ministerial and Top Management Services**

**PIAP Output: Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Vote DPI indicators on reported on | Percentage | 2023/24 | 62% | 100% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 07 Policy, Planning and Support Services**

**Department: 001 Finance and administration**

**Key Service Area: 560011 Cabinet and Parliamentary Affairs**

**PIAP Output: Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Vote DPI indicators on reported on | Percentage | 2023/24 | 62% | 100% |

**Department: 002 Planning and Budgeting**

**Key Service Area: 000015 Monitoring and Evaluation**

**PIAP Output: Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Vote DPI indicators on reported on | Percentage | 2023/24 | 62% | 100% |
| Proportion of Vote DPI indicators on target | Percentage | 2023/24 | 25% | 25% |

**Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting**

**PIAP Output: Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Vote DPI indicators on reported on | Percentage | 2023/24 | 62% | 100% |

**Department: 003 Treasury Directorate Services**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Vote DPI indicators on reported on | Percentage | 2023/24 | 62% | 85% |
| Proportion of Vote DPI indicators on target | Percentage | 2023/24 | 25% | 85% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 07 Policy, Planning and Support Services**

**Department: 003 Treasury Directorate Services**

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**PIAP Output: Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Vote DPI indicators on reported on | Percentage | 2023/24 | 62% | 100% |

**Project: 1936 Institutional Development of Ministry of Finance, Planning and Economic Development**

**Key Service Area: 560024 Management of ICT systems and infrastructure**

**PIAP Output: Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Vote DPI indicators on reported on | Percentage | 2023/24 | 62% | 100% |
| Proportion of Vote DPI indicators on target | Percentage | 2023/24 | 25% | 100% |

**Project: 2009 Resource Enhancement and Accountability Program (REAPII)**

**Key Service Area: 560016 Coordination of Planning, Monitoring and Reporting**

**PIAP Output: Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Vote DPI indicators on reported on | Percentage | 2023/24 | 62% | 70% |
| Proportion of Vote DPI indicators on target | Percentage | 2023/24 | 25% | 70% |

**Vote Function: 08 Public Financial Management**

**Department: 001 Financial Management Services**

**Key Service Area: 560010 Accounting and Financial Management Policy**

**PIAP Output: Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 08 Public Financial Management**

**Department: 001 Financial Management Services**

**Key Service Area: 560010 Accounting and Financial Management Policy**

**PIAP Output: Integrated Public Financial Management (PFM) systems across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of entities enrolled onto the e-GP | Percentage | 2023/24 | 9% | 95% |
| Proportion of entities enrolled onto the IFMIS | Percentage | 2023/24 | 75% | 100% |

**Key Service Area: 560069 E-Government Procurement Policy**

**PIAP Output: Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of entities enrolled onto the e-GP | Percentage | 2023/24 | 9% | 75% |

**Department: 002 Public Sector Accounts**

**Key Service Area: 000061 Management of Government Accounts**

**PIAP Output: Accurate statement of government financial position**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines | Percentage | 2023/24 | 75% | 100% |

**Key Service Area: 560093 Petroleum Fund Management**

**PIAP Output: Accurate statement of government financial position**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines | Percentage | 2023/24 | 75% | 100% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 08 Public Financial Management**

**Department: 003 Treasury Inspectorate and Policy**

**Key Service Area: 560010 Accounting and Financial Management Policy**

**PIAP Output: Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Local Governments complying to PFM Legal Framework and processes | Percentage | 2023/24 | 70% | 100% |
| Proportion of MDAs complying to PFM Legal Framework and processes | Percentage | 2023/24 | 85% | 100% |

**Department: 004 Management Information Systems**

**Key Service Area: 560024 Management of ICT systems and infrastructure**

**PIAP Output: Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of entities enrolled onto the IFMIS | Percentage | 2023/24 | 75% | 99% |

**Department: 005 Treasury Services**

**Key Service Area: 000061 Management of Government Accounts**

**PIAP Output: Sustainable public debt management**

**Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| PV of Public debt stock as a percentage of GDP | Percentage | 2023/24 | 39% | 50% |

**PIAP Output: Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of entities enrolled onto the IFMIS | Percentage | 2023/24 | 75% | 50% |

**Key Service Area: 560010 Accounting and Financial Management Policy**

**PIAP Output: Sustainable public debt management**

**Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 08 Public Financial Management**

**Department: 005 Treasury Services**

**Key Service Area: 560010 Accounting and Financial Management Policy**

**PIAP Output: Sustainable public debt management**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| PV of Public debt stock as a percentage of GDP | Percentage | 2023/24 | 39% | 46.8% |

**PIAP Output: Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of MDAs complying to PFM Legal Framework and processes | Percentage | 2023/24 | 85% | 90% |

**Department: 006 Assets Management Department**

**Key Service Area: 560010 Accounting and Financial Management Policy**

**PIAP Output: Integrated Public Financial Management (PFM) systems across government**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of entities enrolled onto the IFMIS | Percentage | 2023/24 | 75% | 99% |

**Department: 007 Procurement Policy and Management**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Local Governments complying to PFM Legal Framework and processes | Percentage | 2023/24 | 70% | 100% |
| Proportion of MDAs complying to PFM Legal Framework and processes | Percentage | 2023/24 | 85% | 100% |

**Key Service Area: 000025 Sustainable Procurement Secretariat**

**PIAP Output: Sustainable procurement integrated and implemented across all MDAs**

**Programme Intervention: 183121 Strengthen budget execution across government**

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 08 Public Financial Management**

**Department: 007 Procurement Policy and Management**

**Key Service Area: 000025 Sustainable Procurement Secretariat**

**PIAP Output: Sustainable procurement integrated and implemented across all MDAs**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of contracts procured adhering to sustainable practices | Percentage | 2023/24 | 55% | 30% |

**Key Service Area: 560030 Procurement Appeals Tribunal Services**

**PIAP Output: Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of MDAs complying to PFM Legal Framework and processes | Percentage | 2023/24 | 85% | 80% |

**Project: 2009 Resource Enhancement and Accountability Program (REAPII)**

**Key Service Area: 560024 Management of ICT systems and infrastructure**

**PIAP Output: Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

**Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Proportion of Local Governments complying to PFM Legal Framework and processes | Percentage | 2023/24 | 70% | 100% |

**Programme: 21 Sustainable Extractives Industry Development**

**Vote Function: 08 Public Financial Management**

**Department: 005 Treasury Services**

**Key Service Area: 080007 Capitalisation of Uganda National Oil Company (UNOC)**

**PIAP Output: Transport and storage infrastructure constructed.**

**Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Increased terminal capacity (percentage) | Percentage | 2023/24 | 30% | 30% |
| Percentage of completion of Kampala Storage Terminal | Percentage | 2023/24 | 0% | 50% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Vote Function: 08 Public Financial Management**

**Department: 005 Treasury Services**

**Key Service Area: 080007 Capitalisation of Uganda National Oil Company (UNOC)**

**PIAP Output: EACOP Project construction completed**

**Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |
| Percentage of completion of the EACOP. | Percentage | 2023/24 | 35% | % |

**PIAP Output: LPG usage in the country increased.**

**Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|---|---|---|---|
| | | | | 2026/27 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

## VI. VOTE NARRATIVE

### VOTE CHALLENGES

In execution of its mandate, the Ministry continues to face a number of challenges that require deliberate policy attention and strategic intervention. Below are key highlights of these challenges:

i. Exposure to external and macroeconomic risks: The economy remains vulnerable to fluctuations in commodity prices, global inflationary pressures, exchange rate volatility, and rising interest rates. These factors complicate fiscal forecasting, heighten debt sustainability and constrain effective macroeconomic management.

ii. Constraints on domestic revenue mobilisation: Persistent limitations to expanding domestic revenue mobilisation have reduced fiscal space and constrained government's ability to adequate finance its priorities. Regardless of the adoption and implementation of the Domestic Revenue Mobilisation Strategy (DRMS), actual revenue collections have continued to fall short of established targets.

iii. Budget execution continues to be affected by inefficiencies, limited institutional capacity, and absorption constraints, particularly the insufficient and unreliable data on certain outcome indicators meant to support effective budget analysis under Programme-Based Budgeting. Reporting delays, inaccuracies and limited utilisation of reports to inform decision-making undermine performance management. Slow project implementation contributes to inefficiencies, including the incurrence of interest charges on undisbursed loans.

iv. The absorption of externally funded development projects has remained below optimal levels owing to systematic challenges, including delays in procurement processes, inadequate provision of counterpart funding, delayed acquisition of right of way, insufficient funding for feasibility studies, weak contractor performance, over-commitment of the development budget, and limited implementation capacity in MDAs and

Local Governments. These constraints have undermined value for money, contributed to project delays and cost overruns, and reduced the overall developmental impact of public investment.

v. Delays in integrating climate adaptation and environmental considerations into planning and financing processes, which heighten fiscal exposure and vulnerability to unforeseen shocks.

vi. Cybersecurity and data ggovernance risks: The increased digitalisation of the Ministry's operations introduces heightened risks associated with cyber threats, data breaches, data loss, and system vulnerabilities. These risks have the potential to disrupt service delivery, compromise system integrity, and erode public trust in government institutions.

vii. Long processes involved in the mobilisation and conclusion of external financing.

viii. The evolving global financing architecture, characterised by tightening financing conditions, declining concessional funding, a shift towards commercial borrowing, and reduced grant inflows, has constrained the fiscal space and increased vulnerability to external shocks.

ix. Youth uunemployment and uunderemployment constitute significant challenges to Uganda's economy, as they constrain economic growth, reduce productivity and GDP, and contribute to social instability.

x. Despite progress in financial inclusion, disparities remain in access to affordable finance, enterprise development services, and productive assets, particularly among women entrepreneurs, youth, persons with disabilities, and populations in hard-to-reach areas. Thereby limiting productivity and participation in economic activities, thereby affecting economic growth.

xi. Weak governance structures and inadequate risk management mechanisms present substantial challenges. These deficiencies contribute to ineffective public financial management, resource

misappropriation, diminished accountability, weak oversight, limited transparency, and an inability to address structural risks effectively, thereby undermining the efficient utilisation of public resources.

xii. The Ministry experienced difficulties in enforcing planning compliance across MDAs, particularly where donor-funded initiatives operated off-budget or outside the Integrated Bank of Projects (IBP). The persistent disconnect between planning budgeting process hindered evidence-based resource allocation and limited the achievement of programme-based outcomes.

xiii. The rollout of the Integrated Financial Management System (IFMS) to lower Local Governments and Missions Abroad was similarly delayed due to infrastructure constraints and logistical challenges. These delays negatively affected real-time financial reporting, commitment control, and consolidation of budget data.

# VOTE: 008 Ministry of Finance, Planning and Economic Development

## VII. PLANS TO IMPROVE VOTE PERFORMANCE

The Ministry is committed to continuously improving its performance through the requisite reforms, policies and strategic interventions. For FY 2026/27 and over the medium term, the Ministry shall execute the following measures:

i. Implementation of the Domestic Revenue Mobilization Strategy II (DRMS II). The strategy will focus on measures that enhance domestic revenue such as improving tax administration, formalising the informal sector, and strengthening tax compliance, among others. Government is, therefore, committed to reducing the gap between actual and potential revenue sources.

ii. Rationalisation of tax expenditures by reviewing tax exemptions with the objective of reducing inefficiencies, minimising revenue leakages, and broadening the domestic revenue base.

iii. Enhancing value for money in public investments through subjection to rigorous appraisal and feasibility assessments to ensure optimal value for money, efficiency, and alignment with national development priorities.

iv. Ensuring fiscal discipline and budget credibility through implementing measures to minimise reliance on supplementary budgets and reduce mid-year budget adjustments in order to enhance budget predictability.

v. Implementation of performance-oriented budgeting by systematically linking budget allocations to measurable performance indicators and development outcomes through the implementation and strengthening of Programme-Based Budgeting (PBB).

vi. The Ministry will also track participation of women, youth, and other vulnerable groups in Government-supported enterprise financing and financial inclusion initiatives through sex- and location-disaggregated performance indicators.

vii. Full integration of e-procurement and financial systems, including IFMS, PBS, e-GP, IRAS, and HCM to enhance transparency, improve efficiency, and promote sustainable procurement practices.

viii. Intensifying efforts to mobilise concessional loans and grants from bilateral and multilateral development partners to support priority development programmes.

ix. Strengthening the implementation of and adherence to the debt management strategy to safeguard debt sustainability and maintain macroeconomic stability.

x. Operationalisation and provision sufficient funding for the Project Preparation Facility to support the development, appraisal, and implementation of bankable and viable projects.

xi. Strengthening and institutionalising Public-Private Partnership frameworks to mitigate the risks associated with private sector participation in infrastructure development and service delivery.

xii. Implementation of the Tenfold Growth Strategy of the Ministry in alignment with the recently approved NDP IV.

xiii. Supporting the development of domestic capital markets (bonds, pensions, insurance, green finance products).

xiv. Continuing to provide Business Development Services to MSMEs, enterprises owned by women, youth and the disabled through training, and the provision of grants and access to affordable financing.

xv. Capitalization of government-owned commercial banks to increase access to affordable long-term financing for the private sector.

xvi. The Ministry will strengthen the implementation of Gender and Equity Budgeting across planning, budgeting, monitoring, and evaluation processes to ensure equitable allocation of public resources and inclusive economic participation.

xvii. Reviewing the Parish Development Model (PDM) to ensure that populations not currently covered are effectively catered for and enabled to access affordable, low-cost financing. Additionally, the EMYOOGA Programme will be fully implemented, with financing channelled to SACCOs through the Microfinance Support Centre. This approach aims to strengthen financial inclusion, expand access to credit for underserved groups, and support income-generating activities at the grass-roots level.

xviii. Expanding access to climate finance instruments, including green bonds and thematic funds, in alignment with the SDGs and commitments under the Paris Agreement.

The above measures shall be implemented in accordance with the Ministry's mandate, the tenfold growth strategy, the Ministry's Strategic Plan and shall be subject to periodic review to ensure their effectiveness and alignment with the NDP IV.

# VOTE: 008 Ministry of Finance, Planning and Economic Development

## Table 7.2: NTR Projections (Uganda Shillings Billion)

| Revenue Code | Revenue Name | FY 2025/26 | Projection FY2026/27 | Department |
|---|---|---|---|---|
| 114523 | Business licenses | 0.000 | 0.250 | CMA |
| 114526 | Other licenses | 0.000 | 1.200 | CMA |
| 141501 | Rent & Rates – Non-produced assets – from private entities | 0.250 | 0.250 | F&A |
| 142159 | Sale of bid documents– From Government units | 0.030 | 0.020 | F&A |
| 142202 | Other fees, e.g. street parking fees | 0.000 | 2.000 | MRD |
| 142302 | Sale of non-produced government properties/assets | 0.000 | 0.100 | F&A |
| **Total** | | **0.280** | **3.820** | |

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

## Department and Projects Costed Annual Workplan Outputs

***Programme: 07 Private Sector Development***

***Vote Function: 03 Development Policy and Investment Promotion***

***Department: 001 Economic Development Policy and Research***

**Key Service Area: 190011 Investment climate advisory**

**PIAP Output 07411201 Consultative engagements with the Private Sector undertaken**

INVITE Programme and GROW Project Supervised

Competitiveness and Investment Report produced

Tenfold Growth Strategy Implementation supported

Privatization and Investment Monitoring and Engagements (PRIME) Report FY 2026/27 prepared

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **931,639.000** |
| Wage | 0.000 |
| NonWage | 931,639.000 |
| AIA | 0.000 |

**Key Service Area: 190015 Private Sector Development Services**

**PIAP Output 07411201 Consultative engagements with the Private Sector undertaken**

Trade legal clinics conducted

Capacity of PCF Enhanced

Area Based Commodity Development (ABCD) phase two rolled out.

MIIC Graduate Innovation Program (GIP) delivered

Annual Statistical Yearbook (ASYB) FY 2025/26 produced

National Business Development Services (NBDS) implemented and coordinated

Umbrella associations Enhanced

State of the Nations Enterprises Development (STANE) Report produced

Information Tours and Kampala Business Forum (KBF)

CEO Database Updated/ EDMS operationalisation

PCF International Engagements Reports prepared

National strategy for Private sector Development (NSPSD) implemented

National competitiveness Forum held

ABCD Portal advanced system development & maintenance delivered

Corporate Uganda Report FY 2025/26 Produced

DINE Profiles produced

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

***Programme: 07 Private Sector Development***

| | |
|---|---|
| **PIAP Output 07411201 Consultative engagements with the Private Sector undertaken** | |
| Information and Communication of PCF Interventions enhanced | |
| Bi-annual Private Sector CEO Retreat Conducted | |
| Doing Business reforms Enhanced | |
| University hub infrastructure (Student Venture LABs) operationalized | |
| **Total Key Service Area Cost(Ushs Thousand):** | **24,725,499.992** |
| Wage | 0.000 |
| NonWage | 24,725,499.992 |
| AIA | 0.000 |
| **Key Service Area: 190016 Public Enterprises Restructuring Services** | |
| **PIAP Output 07311102 National BDS Framework Operationalized** | |
| Public Enterprises oversight/restructuring/monitoring reports produced | |
| Oversight and monitoring of key Public Enterprises undertaken | |
| Key Public Enterprises' documents secured | |
| Technical support for the Liquidation & winding up of Public Enterprises slated for divestiture provided. | |
| Technical support in the sourcing of Investment partners for Public Enterprises provided | |
| Technical support for settlement of post divestiture/concession matters provided | |
| Completion reports for the liquidation reports for Key Public Enterprises under liquidation coordinated. | |
| **Total Key Service Area Cost(Ushs Thousand):** | **3,274,500.000** |
| Wage | 0.000 |
| NonWage | 3,274,500.000 |
| AIA | 0.000 |
| **Key Service Area: 190023 Business Development Services (Enterprise Uganda)** | |
| **PIAP Output 07311102 National BDS Framework Operationalized** | |
| BDS for ATMS - 10,000 MSMEs and cooperatives 60% Youth, 40% women received Business Development Services (BDS) in 10 sub-regions including Centre of Excellence to contribute to 10-fold growth Strategy. | |
| BDS delivered for 4,000 MSMEs through using technology and digitalization. | |
| The National BDS Centre of Excellence (CoE) operationalised | |
| Government Investments and programs optimized and de-risked through BDS for 1,500 MSMEs. | |
| 200 MSMEs linked to research and public/private business support institutions to boost uptake and commercialisation of innovation. | |
| Business Development Services (BDS) for PDM - 15,000 PDM beneficiaries supported and trained to run sustainable businesses | |
| The National BDS Framework Implemented | |
| **Total Key Service Area Cost(Ushs Thousand):** | **26,000,000.000** |

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

***Programme: 07 Private Sector Development***

| | |
|---|---|
| Wage | 0.000 |
| NonWage | 26,000,000.000 |
| AIA | 0.000 |

**Key Service Area: 190033 Business Development Services (USADF)**

**PIAP Output 07311102 National BDS Framework Operationalized**

50% increase in incomes of the 15 participating SMEs and producer groups

15 SMEs and producer groups provided with the business development services.

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

50% increase in export revenues of the 10 participating SMEs and producer groups

40 supplier-buyer relationships established with local, regional, and international buyers.

At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women & youth led are identified and funded

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **7,200,000.000** |
| Wage | 0.000 |
| NonWage | 7,200,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **62,131,638.992** |
| Wage | 0.000 |
| NonWage | 62,131,638.992 |
| AIA | 0.000 |

***Project: 1706 Investment for Industrial Transformation and Employment Project (INVITE)***

**Key Service Area: 190011 Investment climate advisory**

**PIAP Output 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing**

Under window 1.3; 21,000 factoring Transactions done & 3000 supplier firms reached.

Window 2.2;
15 Investment Projects benefitting under the Subordinated Long-term loan facility- aggregate amount disbursed-USD 25 million (94.67 billion)

Window 1.2;
1. Extension of Restart Discount Facility (Lines of Credit) to: Tier II - 4 FIs, Tier III - 5 FIs and Tier IV - 18 FIs
2. Number of MSMES financed including in RHDs-100,000

Window 2.1;
1. Guarantees issued worth USD 17.2 million (UGX 65.136 billion)

Consultative and orientation meetings held in RHDs.

**PIAP Output 07311102 National BDS Framework Operationalized**

A well-maintained and functional Web platform is in place.

MSMEs Awareness, outreach, and publicity

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***Programme: 07 Private Sector Development***

**PIAP Output 07311102 National BDS Framework Operationalized**

Partners (UFZEPA, UMA, etc.) with potential manufacturing and exporting companies engaged.

Calls for applications targeting potential manufacturers and exporters of value-added products processed and supported

A functional EFS coordination committee in place

A Due diligence firm engaged to verify and validate Export and manufacturing firms

The project Communication Strategy developed and implemented

Implementation support team constituted. Export Advisory Services support to MSMEs in RHD functional.

PCU Constituted and facilitated and Project management services provided

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **179,600,507.429** |
| GoU | 0.000 |
| Ext Fin | 179,600,507.429 |
| AIA | 0.000 |
| **Total For Project(Ushs Thousand):** | **179,600,507.429** |
| GoU | 0.000 |
| Ext Fin | 179,600,507.429 |
| AIA | 0.000 |

***Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises***

**Key Service Area: 190015 Private Sector Development Services**

**PIAP Output 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing**

14 Participating Financial Institutions received Line of Credit, portfolio expansion grant and beneficiary performance grant funds.
12000 women entrepreneur access GROW Loan from 14 Participating Financial Institutions that receives LoC funds

Two design workshops for Innovation and Learning Lab grants for GROW Financing Facility held

Innovation and Learning Lab grants awarded to six Participating Financial Institutions

Funds disbursed to six Participating Financial Institutions to implement Innovative access to finance Learning Lab.

Semiannual and quarterly due diligence and compliance assessment reporting for 14 Participating Financial Institutions completed.

Four quarterly monitoring and review sessions among 14 Participating Financial Institutions implementing GROW Financing Facility Activities including the GROW loan to beneficiary entrepreneurs in all districts in Uganda including refugees and RHD.

Annual subscription renewal and one training workshop and capacity building for GROW project staff.

Four regional capacity building activities, refresher sessions on portfolio management, Environment and social risks and management, monitoring, evaluation, and reporting.

**PIAP Output 07311102 National BDS Framework Operationalized**

Five sector based technical skills and four regional based Business development service providers contracted.

12730 women entrepreneurs skilled and acquired business development services in various skills in five priority sectors (Agriculture, Manufacturing, construction and Engineering, Oil and gas, Beauty and well-being, Tourism and creative arts.

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***Programme: 07 Private Sector Development***

**PIAP Output 07311102 National BDS Framework Operationalized**

5,000 Environment and social risk and safety information materials printed and disseminated to project beneficiaries in all districts of Uganda.

Four quarterly joint field monitoring visits undertaken across the project implementation districts including refugee hosting districts to check service provider and beneficiary compliance.

Four national and two regional events supported, and staff attended to articulate women needs and policy issues and promote project visibility.

Twenty one project implementation Unit staff maintained and a functional operational Office

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **75,928,175.965** |
| GoU | 0.000 |
| Ext Fin | 75,928,175.965 |
| AIA | 0.000 |
| **Total For Project(Ushs Thousand):** | **75,928,175.965** |
| GoU | 0.000 |
| Ext Fin | 75,928,175.965 |
| AIA | 0.000 |

***Vote Function: 04 Financial Sector Development***

***Department: 002 Financial Services***

**Key Service Area: 190005 PDM Financial Inclusion Pillar**

**PIAP Output 07112501 Every Parish fully capitalized**

increased repayment of PDM Revolving Funds

timely disbursement of PDM revolving funds

All PDM SACCOs fully capitalized

full compliance to Pillar 3 implementation guidelines

Improved uptake of the PDM revolving funds

Ensure compliance to Pillar PDM guidelines

Timely disbursement of PDM funds

Access and disbursement of the Parish Revolving Funds improved

PDM Pillar 3 Regional Focal persons trained into implementation modalities and guidelines

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **1,080,389,077.430** |
| Wage | 0.000 |
| NonWage | 1,080,389,077.430 |
| AIA | 0.000 |

**Key Service Area: 190007 Capitalization of Institutions and Financing Schemes**

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

*Programme: 07 Private Sector Development*

**PIAP Output 07111201 Long-term financing for the private sector enhanced through government financial institutions**

Uganda Development Bank Capitalised (UDB) capitalised to provide affordable financing

Contribution to the Uganda Insurance Scheme made

Contributions to the Agricultural Credit Facility (ACF) made

Contribution to IDB made

Contribution to the Eastern and Southern Trade and Development

Postbank Uganda capitalised

Contribution to the large scale farmers made through payment of interest rates

Contribution to the World Bank made

Contribution to IFC made

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **556,739,255.833** |
| Wage | 0.000 |
| NonWage | 556,739,255.833 |
| AIA | 0.000 |

**Key Service Area: 190009 Cordination and Oversight of Microfinance Services**

**PIAP Output 07112201 Increased public awareness and use of Insurance and other financial services**

FINSCOPE report on financial inclusion produced

Ensure industry compliance to the Tier IV activities

**PIAP Output 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe**

Quarterly Financial sector industry performance reports developed

Financial Sector Development Strategy Action Matrix update

Improved access to microfinances

Increased financial inclusion

Conduct a needs assessment and stakeholder consultations to define system requirements, data standards, governance structure, and regulatory compliance framework for the credit information system.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **7,411,873.737** |
| Wage | 0.000 |
| NonWage | 7,411,873.737 |
| AIA | 0.000 |

**Key Service Area: 190010 Financial Sector Policy and Oversight**

**PIAP Output 07111103 Access to Efficient and Convenient Financial Services increased**

Study report developed

Mortgage Refinance Institution established

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

***Programme: 07 Private Sector Development***

**PIAP Output 07111103 Access to Efficient and Convenient Financial Services increased**

Increased uptake of the Motor Third Party

National Insurance Policy developed

Increased banking products

**PIAP Output 07112401 Innovative products for capital markets and Tier 4 institutions developed**

Improved financial access and usage

National Agricultural Financial Policy developed

**PIAP Output 07114101 Strengthened regulatory and supervisory framework for financial sector regulators**

Access to Uganda Agricultural Insurance Scheme improved

Insurance Act Regulations developed

Pension sector Sandbox developed

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **6,797,887.000** |
| Wage | 0.000 |
| NonWage | 6,797,887.000 |
| AIA | 0.000 |

**Key Service Area: 190012 Microfinance support centre services**

**PIAP Output 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing**

Disburse additional seed capital to 2500 Emyooga SACCOs.

At least 60 percent of Emyooga SACCOs monitored inclusive of their associations that would have borrowed from the SACCOs in the period.

Increased savings by Emyooga SACCOs by at least 20%.

Support formalization of 4200 Emyooga SACCOs and 46,000 Associations countrywide.

Digitalization for up to 160 Emyooga SACCOs established.

Creation/maintenance of at least 96,000 cumulative employment opportunities in all areas covered

Enhance outreach and depth to at least 840,000 individual beneficiaries

Disburse available credit funds to 800 qualifying clients & projects under Conventional and Islamic financing.

Projected 65 weak SACCOs/Unions strengthened

Increased strategic collaborations with at least 10 development/collaborating partners

Digitalization to support projected 40 institutions i.e. SACCOs and Groups

Increase and strengthen membership of SACCOs, Groups & Cooperatives at least 40% women, 1%PWDs & 25% youth membership.

Increased savings by SACCOs/Groups by at least 20%.

Creation/maintenance of at least 144,000 cumulative employment opportunities in all areas covered

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

***Programme: 07 Private Sector Development***

**PIAP Output 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing**

Maintain cost to income ratio of at most 1 to 1

Enhance outreach and depth to at least 360,000 individual beneficiaries (credit)

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **176,670,000.197** |
| Wage | 0.000 |
| NonWage | 176,670,000.197 |
| AIA | 0.000 |

**Key Service Area: 190013 Oversight and Coordination of Non-Banking Sector**

**PIAP Output 07114101 Strengthened regulatory and supervisory framework for financial sector regulators**

National AML/CFT Strategy updated

Virtual Assets Law developed

Anti Money Laundering Act amended

The National Risk Assessment for Uganda's anti-money laundering updated

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **7,978,714.471** |
| Wage | 549,381.668 |
| NonWage | 7,429,332.803 |
| AIA | 0.000 |

**Key Service Area: 190040 Support to Financial Inclusion**

**PIAP Output 07112401 Innovative products for capital markets and Tier 4 institutions developed**

10 Strategic Partnership Meetings between State & Non State Actors initiated at a National Level.

Data on SACCOs and Saving Groups collected in 8 Districts drawn from the 17 Sub Regions of the country for Analysis and Reporting to inform Policy.

National Microfinance and Savings Group Conference Held.

12 District Microfinance Forum Activities conducted across the 17 Sub-Regions.

4 Field Level Working Sessions on Data Verification conducted in Central, Northern, Eastern & Western Regions .

4 Training of Trainers Sessions undertaken for Regional Support Centers to advance Peer to Peer Learning .

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **5,500,000.000** |
| Wage | 0.000 |
| NonWage | 5,500,000.000 |
| AIA | 0.000 |

**Key Service Area: 190041 Capital Markets Authority Services**

**PIAP Output 07111101 Growth in Capital markets assets**

2 annual compliance seminars conducted

8 physical inspections of Market intermediaries conducted

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

***Programme: 07 Private Sector Development***

**PIAP Output 07111101 Growth in Capital markets assets**

At least 2 Engagements on Actions related to International cooperation like ESAAMLAG & IOSCO among others undertaken

At least four (4) high-level engagements held with heads of key organizations & potential issuers with action plans for implementation developed.

Process mapping and needs assessment of ICT systems conducted

**PIAP Output 07112201 Increased public awareness and use of Insurance and other financial services**

8 initiatives undertaken to attract for more insurers to the capital markets

An active toll free help line to respond to investors and insurer's feedback maintained

Capital markets outreach activities in schools and universities conducted

Partnership, nationwide town halls and events with stakeholders like BOU, URSB, PRAU, UFLA among others conducted, sponsored and participated

Hold at least 16 radio talk shows and 4 television talk shows on topics relating to capital markets.

**PIAP Output 07112401 Innovative products for capital markets and Tier 4 institutions developed**

Regulatory frameworks to cover new products reviewed and updated

**PIAP Output 07121101 Enhance digitalization and adoption of technology in financial services**

Manual operational processes re-engineered and automated (EDMRS, USE Link etc)

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **11,854,457.000** |
| Wage | 0.000 |
| NonWage | 11,854,457.000 |
| AIA | 0.000 |

**Key Service Area: 390033 Consumer Protection and Market Development Services**

**PIAP Output 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders**

Consumer protection action plans developed and implemented

Standard complaint intake, referral, mediation and escalation procedures developed and implemented

Financial literacy clinics for traders, SACCOs, SMEs, women, youth and PDM beneficiaries conducted

Advisory services to PDM linked SACCOs and community financial groups provided

Baseline and thematic studies on consumer risks conducted

A review of financial ombudsman and consumer protection models conducted

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **7,000,000.000** |
| Wage | 0.000 |
| NonWage | 7,000,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **1,860,341,265.668** |
| Wage | 549,381.668 |

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

***Programme: 07 Private Sector Development***

| | |
|---|---|
| NonWage | 1,859,791,884.000 |
| AIA | 0.000 |

***Department: 003 Microfinance Regulation***

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe**

200 Institutions boarded on the credit information sharing system through awareness training across the country.

Credit Information sharing tools are disseminated across the country.

Compliance Monitoring conducted for 200 Institutions.

Conducted onsite inspections, due diligence reviews, and verification exercises for 1200 institutions to ensure operational soundness and adherence to Credit Information sharing and reporting requirements.

Established and monitored a credit information sharing mechanism for the Tier 4 institutions (SACCOs, Non Deposit Microfinance Institutions, and Money Lenders.

Reviews conducted on the existing reporting templates and stakeholders' engagements on the Credit information sharing mechanism.

**PIAP Output 07121101 Enhance digitalization and adoption of technology in financial services**

Conducted trainings for the 400 institutions on the Credit Information Sharing reporting mechanism.

Rolled out a UG digital loan shop system for the 500 Tier 4 institutions licensed to promote fair pricing of offered products by licensed institutions.

Improved the existing licensing and management system to make it more efficient and robust for effective regulatory reporting.

Trained capacity for 1000 Tier 4 institutions (SACCOs, Non Deposit Microfinance Institutions, and Money Lenders) to adapt the Licensing and Management system.

Carried out regular Support and maintenance of the Licensing and Management Regulatory Reporting system for the Department.

Carried out Support and maintenance of the licensing and management regulatory reporting system regularly to ensure its functionality.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **3,385,927.000** |
| Wage | 0.000 |
| NonWage | 3,385,927.000 |
| AIA | 0.000 |

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output 07112301 Environment, Social and Governance (ESG) practices integrated in the financial sector**

Environmental ,social and Governance framework for Tier 4 Institutions designed and developed.

400 Licensed Tier 4 Institutions consulted on developed ESG Reporting framework.

750 Tier4 Institutions providing green finance products.

Conducted 10 staff capacity-building sessions to enhance skills in designing Green finance policies and products to support 100 licensed institutions.

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

***Programme: 07 Private Sector Development***

**PIAP Output 07112401 Innovative products for capital markets and Tier 4 institutions developed**

500 institutions trained to enhance the adaptation of new products like UG Digital loan country-wide.

Roll out a UG digital loan shop system for the 500 Tier4 Institutions Licensed.

Staff capacity Building conducted to promote innovative design of products for 2000 licensees.

Staff capacity Building conducted to promote innovative design of products for 2000 licensees.

**PIAP Output 07114101 Strengthened regulatory and supervisory framework for financial sector regulators**

20 Staff trainings conducted through attending both national and international forums to benchmark on the best regulatory practices

Tier 4 Digital Lending Regulations formulated and issued.

Reviewed the existing Tier 4 Financial Consumer Protection guidelines and formulated regulations enhance transparency and protect the interests of members in Tier 4 institutions

Benchmark done, participated and subscribed to international forums for best practice learning like Alliance for Financial Inclusion, ACCOSCA, ICURN, Regulatory Round Table, among others.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **2,420,351.000** |
| Wage | 0.000 |
| NonWage | 2,420,351.000 |
| AIA | 0.000 |

**Key Service Area: 190003 Licensing and Compliance**

**PIAP Output 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders**

Conducted sensitization awareness on 1000 licensed Tier 4 Institutions on Ethical lending practices on provisions of the new regulations, SACCO risk-based supervision, and compliance.

Needs assessment on the existing system carried out

Improved the existing licensing and management system for more efficient, robust, and effective regulatory reporting.

Trained 1000 Tier4 Institutions to adapt the Licensing and Management system.

Dissemination of SHG guidelines and trainings carried out for SHG system targeting 1000 groups

1000 Complaints received and resolved through mediations among the borrowers and their lenders.

Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs for all received applications and licensed entities.

Radio talk shows, podcasts and T.V shows carried in all sub regions of Uganda on the mandate and role of effective regulation in social economic transformation of Uganda.

2000 Tier 4 institutions (SACCOs, Money Lenders, and Non-Deposit Taking Microfinance Institutions) Licensed and license certificates issued after meeting the licensing criteria.

Market Conduct supervision carried out on 500 institutions to ensure compliance with the set regulations and protect the Ugandan Citizens from predatory lending.

Carried out Inspections ( Onsite premises, examinations, due diligence, snap shots, verification) for all 10,658 institutions including PDM SACCOs .

Enforcement carried out on 1000 institutions for non-compliance and illegal operations.

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

***Programme: 07 Private Sector Development***

**PIAP Output 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders**

Consumers of credit are sensitized, targeting the public of 5 million population on the developed consumer protection standards

Financial Literacy awareness campaigns and sensitization were conducted, reaching 10m Ugandans and targeting 2100 institutions.

Quarterly Mystery shopping and pre-identifying illegal activities carried out at 500 institutions.

m

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|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **5,474,894.331** |
| Wage | 831,172.331 |
| NonWage | 4,643,722.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **11,281,172.331** |
| Wage | 831,172.331 |
| NonWage | 10,450,000.000 |
| AIA | 0.000 |

***Vote Function: 08 Public Financial Management***

***Department: 007 Procurement Policy and Management***

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output 07231201 An overarching local content policy framework implemented**

The National local content strategy reviewed and updated

A study to identify local communities or local organizations (small and medium enterprises) that are eligible for Reservation schemes undertaken and report prepared

**PIAP Output 07231202 Capacity of local service providers strengthened**

500 providers sensitized on Local Content and copies of IEC Local Content material distributed to providers

Two digital display banners to promote Local Content procured

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **1,120,000.000** |
| Wage | 0.000 |
| NonWage | 1,120,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **1,120,000.000** |
| Wage | 0.000 |
| NonWage | 1,120,000.000 |
| AIA | 0.000 |

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

***Programme: 08 Sustainable Energy Development***

***Vote Function: 02 Deficit Financing and Cash Management***

***Department: 003 Development Assistance and Regional Cooperation***

**Key Service Area: 240012 Transmission Network Development and rehabilitation**

**PIAP Output 08421401 Energy investment promotion and coordination strengthened**

3 negotiations conducted for transmission lines with potential financiers to add distance to the power grid

Capacity of Staff in areas of transmission enhanced

Development partner engagement towards expansion of transmission network enhanced

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|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **800,000.000** |
| Wage | 0.000 |
| NonWage | 800,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **800,000.000** |
| Wage | 0.000 |
| NonWage | 800,000.000 |
| AIA | 0.000 |

***Vote Function: 06 Macroeconomic Policy and Management***

***Department: 002 Tax Policy***

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output 08421101 Energy policy and regulatory framework stregthened**

Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken

Evaluation of impact of Government intervention in the development of industrial parks and policy recommendations generated

Tax policy proposals generated/tax amendments and regulations implemented

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

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **1,700,000.000** |
| Wage | 0.000 |
| NonWage | 1,700,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **1,700,000.000** |
| Wage | 0.000 |
| NonWage | 1,700,000.000 |
| AIA | 0.000 |

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

***Programme: 16 Governance and Security***

***Vote Function: 05 Internal Oversight and Advisory Services***

***Department: 001 Forensic and Risk Management***

**Key Service Area: 460144 Forensic and risk services**

**PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased**

Development of National Enterprise Governance Effectiveness Index

Training and/or Induction of newly appointed members of Governing bodies of at least 20 MDA&LGs

Governance and Internal Control reviews conducted in at least 04 MDA&LGs

At least 08 Enterprise Governance advisory papers and/or notes developed and dessiminated

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **1,620,198.379** |
| Wage | 0.000 |
| NonWage | 1,620,198.379 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **1,620,198.379** |
| Wage | 0.000 |
| NonWage | 1,620,198.379 |
| AIA | 0.000 |

***Department: 002 Information and communications Technology and Performance audit***

**Key Service Area: 000019 ICT Services**

**PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased**

Conduct Information Techonology Training for 3 Internal Auditors for MDA& LGs.

Conduct Performance Audit for 3 Internal Auditors for MDA& LGs

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **100,000.000** |
| Wage | 0.000 |
| NonWage | 100,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **100,000.000** |
| Wage | 0.000 |
| NonWage | 100,000.000 |
| AIA | 0.000 |

***Department: 003 Internal Audit Management***

**Key Service Area: 560022 Internal Audit and Policy management**

**PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased**

Special Audits undertaken and reports submitted to management.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **200,000.000** |

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

***Programme: 16 Governance and Security***

| | |
|---|---|
| Wage | 0.000 |
| NonWage | 200,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **200,000.000** |
| Wage | 0.000 |
| NonWage | 200,000.000 |
| AIA | 0.000 |

***Vote Function: 08 Public Financial Management***

***Department: 001 Financial Management Services***

**Key Service Area: 000061 Management of Government Accounts**

**PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased**

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

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|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **420,000.000** |
| Wage | 0.000 |
| NonWage | 420,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **420,000.000** |
| Wage | 0.000 |
| NonWage | 420,000.000 |
| AIA | 0.000 |

***Department: 002 Public Sector Accounts***

**Key Service Area: 560010 Accounting and Financial Management Policy**

**PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased**

External audit function supported and reported on

Petroleum Fund Position reconciled and reported on as per S54-73 of the PFMA cap 171

Reconciled GOU Revenue Position ascertained and reported

Reconciled EATV Revenue Position ascertained and reported to leverage the country central continental location and tourism center in Africa

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **600,000.000** |
| Wage | 0.000 |
| NonWage | 600,000.000 |
| AIA | 0.000 |

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

***Programme: 16 Governance and Security***

| | |
|---|---|
| **Total For Department(Ushs Thousand):** | **600,000.000** |
| Wage | 0.000 |
| NonWage | 600,000.000 |
| AIA | 0.000 |

***Department: 003 Treasury Inspectorate and Policy***

**Key Service Area: 560010 Accounting and Financial Management Policy**

**PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased**

Quarterly Treasury Inspection Reports prepared and Submitted

Vote Assessment Reports prepared and Submitted

Treasury Memorandum prepared and Submitted

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **500,000.000** |
| Wage | 0.000 |
| NonWage | 500,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **500,000.000** |
| Wage | 0.000 |
| NonWage | 500,000.000 |
| AIA | 0.000 |

***Programme: 18 Development Plan Implementation***

***Vote Function: 01 Budget Preparation, Execution and Monitoring***

***Department: 001 Budget Policy and Evaluation***

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output 18311103 Credible budget**

The Budget strategy for FY 2027/28 prepared, disseminated and discussed

The budget speech for FY 2027/28 prepared

Quarterly expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared

Budget Transparency Initiative activities carried out

Monitoring of payment and performance of Wage, Pension and Gratuity by institutions done

Local Government Officers trained on PBS

Budget estimates for MDAs and LGs approved and submitted

Draft Budget Estimates report for FY 2027/28 prepared submitted to Parliament in line with the PFMA 2015 requirements

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18311103 Credible budget**

MDAs and LGs trained and supported on the alignment of their budgets to the NDP IV programmes and interventions

Prepare the 1st Budget Call Circulars for FY 2027/28 in line with the PFMA and disseminated to enable institutions prepare their Budget Framework Papers and Budget Estimates for FY 2027/28

The Budget execution circular for FY 2026/27 prepared and disseminated

Quarterly press releases on the budget and quarterly releases held

Citizens' Guide to the Budget for FY 2027/28 prepared and disseminated

Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **7,314,903.205** |
| Wage | 0.000 |
| NonWage | 7,314,903.205 |
| AIA | 0.000 |

**Key Service Area: 560013 Budget execution and implementation**

**PIAP Output 18312106 Improved utilisation of budgeted funds**

Wage and Pension budget performance for both Central and Local Governments reviewed and monitored

Review of Progress on Implementation of Key Budget Policy Pronouncements in the Budget Speech for FY 2026/2027 done

All quarterly budget performance reports reviewed and approved

Local Government quarterly Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2026/27

Training MDAs and LGs on Online Transfer Information Management System and PBS done

Conference on the Implementation of the Budget for FY 2027/28 with all Accounting Officers (both Central and Local Government) held

The Semi Annual and Annual Budget performance reports prepared and submitted to Parliament

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **9,168,266.265** |
| Wage | 658,980.188 |
| NonWage | 8,509,286.077 |
| AIA | 0.000 |

**Key Service Area: 560018 Coordination of the Budget Cycle**

**PIAP Output 18311103 Credible budget**

Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2027/28 held

National Budget Conference for FY 2027/28 held

Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated.

Salary, Pension and Gratuity arrears budget prepared"

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18311103 Credible budget**

Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2027/28

Local Government Budget Consultative workshops for FY 2027/28 held

Preparation of the Appropriation Bill for FY 2027/28 finalised and submitted to Parliament

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **13,753,909.698** |
| Wage | 0.000 |
| NonWage | 13,753,909.698 |
| AIA | 0.000 |

**Key Service Area: 560073 BMAU Services**

**PIAP Output 18311103 Credible budget**

2 (Two) performance Monitoring reports prepared

Two Revenue performance Monitoring Reports prepared

Gender & Equity Interventions FY 2026/27 annual performance report prepared

Guidelines for Gender & Equity strategic interventions in NDP IV prepared

One annual monitoring report & one semi-annual report prepared, published & disseminated

20 Briefing papers on various issues published and disseminated

10 (Ten) Analytical sector reports published and disseminated

25 Staff Trained in advanced monitoring and writing techniques

1 (One) Assessment on the performance of Domestic Revenue Monitoring conducted

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **6,062,826.800** |
| Wage | 0.000 |
| NonWage | 6,062,826.800 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **36,299,905.968** |
| Wage | 658,980.188 |
| NonWage | 35,640,925.780 |
| AIA | 0.000 |

***Department: 002 Infrastructure and Social Services***

**Key Service Area: 560018 Coordination of the Budget Cycle**

**PIAP Output 18311103 Credible budget**

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

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18311103 Credible budget**

Development 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 2025/26 and SABPR for FY2026/27 prepared.

Participated in the Regional and International Initiatives (Policy and Program dialogue). Programme submissions reviewed for Gender and Equity compliance.

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

4 Field monitoring or support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions. Reports and Technical briefs produced on identified issues.

Preparation of program BFPS, MPS and Budget Estimates for FY 2027/28 coordinated in line with NDP IV.

Training gaps identified and relevant short term trainings undertaken to improve staff performance for 12 Officers. 2 Officers supported to undertake Masters training with renown institutions to enhance staff capacity in policy analysis.

CG Quarterly Budget performance reports reviewed and approved. Capacity building for CGs in budgeting and reporting undertaken. Facilitation of LG budget engagements. IPFs for health and education sector grants reviewed.

| **Total Key Service Area Cost(Ushs Thousand):** | **4,236,610.704** |
|---|---|
| Wage | 851,610.704 |
| NonWage | 3,385,000.000 |
| AIA | 0.000 |

**Key Service Area: 560032 Economic and Social Infrastructure Monitoring**

**PIAP Output 18311103 Credible budget**

Local Government Transitional grants workplans reviewed and 4 field visit reports of transitional grant road works activities prepared.

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

Office supplies/equipment procured.

Workplans of low cost Seal road works activities in Cities and district roads carried out, 4 monitoring activities carried out and 4 Monitoring reports prepared.

Quarterly review of the utilization of the the Shs 1bn sent to the local governments for road maintenance carried out.

| **Total Key Service Area Cost(Ushs Thousand):** | **3,413,000.000** |
|---|---|
| Wage | 0.000 |
| NonWage | 3,413,000.000 |
| AIA | 0.000 |

**Key Service Area: 560074 Economic Policy and strategies Development**

**PIAP Output 18311103 Credible budget**

MDA capacity on revised guidelines for issuance of CFIs enhanced. Automation of the process for issuance of CFIs finalized.
Guidelines for enhancing the challenge function finalized and disseminated.
Service Delivery Indicators database finalized

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18311103 Credible budget**

4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery, among others prepared and disseminated. Reports on high frequency indicators finalised and disseminated

Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues.

Training for Officers in identified skills gaps undertaken.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **3,936,692.340** |
| Wage | 0.000 |
| NonWage | 3,936,692.340 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **11,586,303.044** |
| Wage | 851,610.704 |
| NonWage | 10,734,692.340 |
| AIA | 0.000 |

***Department: 003 Projects Analysis and PPPs***

**Key Service Area: 000015 Monitoring and Evaluation**

**PIAP Output 18113101 Bankable projects for the NDP developed and implemented**

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

Project monitoring conducted for specific programmes

Project Monitoring module of the IBP regularly updated with Monitoring and Evaluation reports

Project completion reports reviewed and approved by the Development Committee

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **735,700.000** |
| Wage | 0.000 |
| NonWage | 735,700.000 |
| AIA | 0.000 |

**Key Service Area: 560020 Implementing the PIM Framework**

**PIAP Output 18113101 Bankable projects for the NDP developed and implemented**

Multi-year Commitment data Base developed

PMI Conference convened and facilitated

The Integrated Bank of Projects Phase II rolled out to all MDAs

Project Facilitation Fund maintained

Automated Business Processes for PIMs

Automation process for PIMS rolled out to all MDAS

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

***Programme: 18 Development Plan Implementation***

| | |
|---|---|
| **PIAP Output 18113101 Bankable projects for the NDP developed and implemented** | |
| PIMS conference for FY 2026/27 convened and facilitated | |
| The Integrated Bank of Projects IBP Upgraded | |
| Project Management Units Guidelines Developed disseminated | |
| **Total Key Service Area Cost(Ushs Thousand):** | **6,781,000.000** |
| Wage | 0.000 |
| NonWage | 6,781,000.000 |
| AIA | 0.000 |
| **Key Service Area: 560029 PPP Unit services** | |
| **PIAP Output 18113101 Bankable projects for the NDP developed and implemented** | |
| Technical support to 10 Contracting Authorities undertaking PPP Projects provided in the development of concept notes, feasibility studies and procurement of PPP projects | |
| Capacity of 120 officials from MDAs and LGs built through a specialized training workshop. | |
| PPP Monitoring and Evaluation framework developed and approved | |
| Four PPP Committee meetings convened to review projects and provide strategic direction. | |
| PPP Training for 3 members of the PPP Committee and 7 PPP Unit staff in PPP Project Preparation undertaken | |
| Undertake specific benchmarking and due diligence for projects under procurement | |
| **Total Key Service Area Cost(Ushs Thousand):** | **4,374,000.460** |
| Wage | 0.000 |
| NonWage | 4,374,000.460 |
| AIA | 0.000 |
| **Key Service Area: 560031 Project Preparation and appraisal** | |
| **PIAP Output 18113101 Bankable projects for the NDP developed and implemented** | |
| PIMS Legal framework reviewed and harmonized | |
| 12 Development Committee meetings convened and facilitated | |
| The PIMS Centre of excellence at Makerere University supported | |
| National Parameters and Commodity Specific Conversion Factors upgraded and updated | |
| Public Investment Management Guidelines for Local Governments Developed and Disseminated | |
| **Total Key Service Area Cost(Ushs Thousand):** | **4,933,541.788** |
| Wage | 348,618.788 |
| NonWage | 4,584,923.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **16,824,242.248** |
| Wage | 348,618.788 |

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

***Programme: 18 Development Plan Implementation***

| | |
|---|---|
| NonWage | 16,475,623.460 |
| AIA | 0.000 |

***Department: 004 Public Administration***

**Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting**

**PIAP Output 18311103 Credible budget**

MDAs capacity built in planning, budgeting and reporting.

A data data base on peformance metrics, fiscal projections and policy implications maintained for key Strategic Programmes, Presidential Directive, Certificates of Financial Implications and Budget Pronouncements

Physical monitoring for Projects in MDAs under the Department conducted to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines

Analysis and Research undertaken in specific thematic areas to inform policies and proposed reforms on budgeting and introduce innovative tools for better fiscal decision making

**PIAP Output 18312106 Improved utilisation of budgeted funds**

Financial and physical performance of budget execution monitored, expenditures tracked and analysis of variances between the Approved Budget and actual spending done

Preparation of Quarterly, Semi-Annual and Annual Budget Performance Reports coordinated for MDAs to ensure accuracy and alignment to set plans

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **2,790,778.279** |
| Wage | 486,977.996 |
| NonWage | 2,303,800.283 |
| AIA | 0.000 |

**Key Service Area: 560018 Coordination of the Budget Cycle**

**PIAP Output 18311103 Credible budget**

Budget process coordinated to provide quality assurance of the Budget Framework Papers, Ministerial Policy Statements and Budget Estimates

MFPED represented in international and regional meetings to optimize beneficiation for the Committees under the Department

Projects reviewed and appraised before input in the Public Investment Plain(PIP)

Technical guidance offered to Top Management on overarching resource allocation tradeoffs, associated risks and the strategic implications to Programme Budgets

Quarterly Expenditure Limits programmed in consultation with the Cash Flow Committee and funds released on time

Department staff trained to address performance gaps

Missions monitoring and Capacity building

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **2,169,377.000** |
| Wage | 0.000 |
| NonWage | 2,169,377.000 |
| AIA | 0.000 |

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

***Programme: 18 Development Plan Implementation***

**Key Service Area: 560092 Coordination of Economic and Commercial Diplomacy**

**PIAP Output 18311101 Aligned MDALGs and Programme budgets to the NDP priorities**

ECD stakeholders coordinated to ensure synergies across government agencies for ECD delivery.

Economic Research, analysis and Business Intelligence undertaken

Policy and budgetary coordination of ECD undertaken to strengthen Results Based Financing

Increased public awareness and education on ECD

ECD Coordination Arrangements and oversight strengthened

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **3,500,000.000** |
| Wage | 0.000 |
| NonWage | 3,500,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **8,460,155.279** |
| Wage | 486,977.996 |
| NonWage | 7,973,177.283 |
| AIA | 0.000 |

***Project: 2009 Resource Enhancement and Accountability Program (REAPII)***

**Key Service Area: 000083 Uganda PIMPLUS Program for Results**

**PIAP Output 18113101 Bankable projects for the NDP developed and implemented**

Integrated Revenue Administration System (IRAS) in KCCA developed and rolled out to users

Environmental Licensing and Management System (ELMIS) upgraded and rolled out

The Integrated Bank of Projects (IBP)system is updated and improved and integration of IBP and IFMIS-PBS; IBP and E-GP; IFMIS and E-GP in place

ETAX System upgraded and integrated with key 3rd party systems in line with the approved Business Process Re-engineering

An integrated Digital Investment Licensing and Facilitation Management System developed

Staff trained in different aspects of projects from design to implementation and closure

17 Physical development plans for 2 cities and 2 LGs developed

Integrated GIS pwered system for design, modlling and review of detailed Physical Development plans implemented

Spacial planning training for 20 cities and municipalities implemented

PIM PLus DLIs verfied

MRV tools and Equipment for the 5 sectors of Mitigation acquired

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **93,371,961.743** |
| GoU | 92,317,402.900 |
| Ext Fin | 1,054,558.843 |
| AIA | 0.000 |

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

***Programme: 18 Development Plan Implementation***

**Key Service Area: 560018 Coordination of the Budget Cycle**

**PIAP Output 18311103 Credible budget**

Budget Analysts and Planners trained on budget modelling and baseline analysis for informed decision making

PBS Technical Support and coordination provided

Periodic review of the functionality of Programme Working Groups, attendant structures and related capacity to facilitate budget challenge functionalities strengthened

Functionality of PBS tool to include planning (multiyear planning at vote level) enhanced

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **12,590,000.000** |
| GoU | 12,590,000.000 |
| Ext Fin | 0.000 |
| AIA | 0.000 |

**Key Service Area: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

**PIAP Output 18311103 Credible budget**

UGIFT 2.0 programmed designed and implemented

Higher and Lower Local Government assessment of service delivery conducted

Result Based Financing (RBF) assessment for the health facility outputs conducted

Performance Improvement Plans for least performed Local Governments conducted

Intergovernmental Fiscal Transfers Reforms deepened, the allocation formulae reviewed and grant guidelines reviewed and disseminated to Local Governments

Adherence to Environment and Social Safeguards, including climate adaptation across MDAs and LGs strengthened

Geotechnical Surveys for UGIFT 2.0 projects conducted and customized designs and BoQs for Projects developed.

Systems developed under UGIFT 1.0 (Teacher and Effectiveness Achievement Assessment, Water system, MAAIF micro irrigation system) supported and maintained

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **71,020,000.000** |
| GoU | 71,020,000.000 |
| Ext Fin | 0.000 |
| AIA | 0.000 |

**Key Service Area: 560024 Management of ICT systems and infrastructure**

**PIAP Output 18113101 Bankable projects for the NDP developed and implemented**

Capacity built of the asset Management System (GAMIS) across government

sector specific procurement Standard Bidding Documents (SBDs) for PDEs in education, energy, health, roads sector printed and Disseminated

Internal and external auditors trained on auditing procurement of large and complex projects.

Compliance Training needs assessment for key stakeholders in the procurement of large and complex projects undertaken

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

***Programme: 18 Development Plan Implementation***

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **6,190,000.000** |
| GoU | 6,190,000.000 |
| Ext Fin | 0.000 |
| AIA | 0.000 |
| **Total For Project(Ushs Thousand):** | **183,171,961.743** |
| GoU | 182,117,402.900 |
| Ext Fin | 1,054,558.843 |
| AIA | 0.000 |

***Vote Function: 02 Deficit Financing and Cash Management***

***Department: 001 Cash Policy and Management***

**Key Service Area: 560012 Cash Policy and Coordination**

**PIAP Output 18312102 Cash management framework implemented**

Cash Flow Forecasting Module rolled to 20 Votes

Implementation of cash management activities monitored and evaluated

4 CFCS consolidated reports prepared and presented to CFC meetings

24 Cash Flow Committee Secretariat Meetings organized.

CPD Staff capacity built in Policy programming, modeling and forecasting

Cash Flow Analysis Report for Externally Funded Projects FY 2025-26

Consolidated monthly cash flow forecasts for MDAs on the PBS monthly cash flow forecasting module

Weekly Cash Flow analysis briefs prepared

proposal for issuance of cash management instruments developed

Weekly Cash Flow forecasts prepared

Proposal for investment of temporary cash surpluses developed.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **3,605,421.092** |
| Wage | 371,421.092 |
| NonWage | 3,234,000.000 |
| AIA | 0.000 |

**Key Service Area: 560019 Data Management and Dissemination**

**PIAP Output 18312102 Cash management framework implemented**

Annual GoU Cash Flow and Borrowing Plan FY 2026-27 prepared and presented

Financing strategies for SDGs developed and meetings with Technical Working Groups members held.
Technical briefs to managements prepared.

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

***Programme: 18 Development Plan Implementation***

| | |
|---|---|
| **PIAP Output 18312102 Cash management framework implemented** | |
| CG Votes supported in the PBS Module for Monthly Cash Flow Forecasting | |
| Receipts Cash Fow forecasting data collected and analysis reports prepared | |
| Payments cash flow forecasting data collected and reports prepared. | |
| Monthly cash flow analysis reports prepared | |
| Debt Service monitored and analysis reports prepared | |
| **Total Key Service Area Cost(Ushs Thousand):** | **3,325,828.750** |
| Wage | 0.000 |
| NonWage | 3,325,828.750 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **6,931,249.842** |
| Wage | 371,421.092 |
| NonWage | 6,559,828.750 |
| AIA | 0.000 |
| ***Department: 002 Debt Policy and Management*** | |
| **Key Service Area: 560015 Coordination of Climate Change Financing** | |
| **PIAP Output 18212102 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV** | |
| 16 Climate Financed Concept notes/proposals reviewed and approved | |
| Climate Financed Projects monitored in 4 Regions including; Western, Eastern, Northern and Central. | |
| Participation in National, Regional and International Climate Finance Forums Enhanced | |
| Climate Financed Missions undertaken | |
| **Total Key Service Area Cost(Ushs Thousand):** | **7,200,000.000** |
| Wage | 0.000 |
| NonWage | 7,200,000.000 |
| AIA | 0.000 |
| **Key Service Area: 560024 Management of ICT systems and infrastructure** | |
| **PIAP Output 18213101 Sustainable public debt management** | |
| Seed capital for Okusevinga money market unit trust scheme provided | |
| Maintenance, support and licenses for the okusevinga investment management system obtained | |
| Capacity building for okusevinga governance team conducted | |
| **Total Key Service Area Cost(Ushs Thousand):** | **7,200,000.000** |
| Wage | 0.000 |
| NonWage | 7,200,000.000 |
| AIA | 0.000 |

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

***Programme: 18 Development Plan Implementation***

**Key Service Area: 560075 Debt Policy and Coordination**

**PIAP Output 18213101 Sustainable public debt management**

Annual GoU contingent liabilities and Guarantees report published

GoU Public Investment Financing Strategy (PIFS) framework implemented

World Bank Policy Performance Actions (PPAs) implemented and monitored

- Public debt data validated

Annual Medium Term Debt Management Strategy (MTDS) FY 2027/28 produced, to be laid before Parliament, together with the Budget

Debt Sustainability Analysis (DSA) for end June 2026 conducted and report published

Up-to-date Open Data Platform (ODP) created

Monthly Financial Markets (Local & Global) produced

Debt Statistical Bulletins (DSB) and public debt portfolio and risk analysis reports produced quarterly.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **3,316,089.970** |
| Wage | 347,005.100 |
| NonWage | 2,969,084.870 |
| AIA | 0.000 |

**Key Service Area: 560076 Debt Financing Mobilization**

**PIAP Output 18212103 Resources from non-traditional financing sources**

Sensitisation on the mobile platform for investment in government securities conducted

Local Currency Bond market development interventions implemented

Public Investment Financing Strategy implemented

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **3,741,000.000** |
| Wage | 0.000 |
| NonWage | 3,741,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **21,457,089.970** |
| Wage | 347,005.100 |
| NonWage | 21,110,084.870 |
| AIA | 0.000 |

***Department: 003 Development Assistance and Regional Cooperation***

**Key Service Area: 440014 Advocacy and networking**

**PIAP Output 18213201 Development Partner funded projects and programmes aligned to the NDP**

Ongoing dialogue between DARC and Development Partners on fiscal and monetary policies related to management of off-budget support facilitated.

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18213201 Development Partner funded projects and programmes aligned to the NDP**

An Advocacy policy developed and implemented with a view to address tracking of off-budget development partner reporting.

A policy on management of off-budget support developed and implemented.

Performance of off budget projects tracked through monitoring of Key Performance Indicators and regular reports generated on their status

Off budget data reconciled with information from Project Implementation Units to ensure consistency and identify discrepancies

DARC participation at site meetings, sector review meetings, steering committee meetings and events organized by Development Partners relating to off-budget support with the relevant sectors ensured.

Business continuity plans developed to mitigate against the risk of disruption to off-budget management activities from natural disasters or other crises.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **1,545,000.000** |
| Wage | 0.000 |
| NonWage | 1,545,000.000 |
| AIA | 0.000 |

**Key Service Area: 560017 Coordination of Regional Cooperation**

**PIAP Output 18213201 Development Partner funded projects and programmes aligned to the NDP**

Regional consultations and negotiations including EAC, COMESA, IGAD, ACP undertaken

Capacity of officers enhanced

Policies at regional and national level implemented

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **1,958,347.388** |
| Wage | 458,347.388 |
| NonWage | 1,500,000.000 |
| AIA | 0.000 |

**Key Service Area: 560019 Data Management and Dissemination**

**PIAP Output 18213101 Sustainable public debt management**

Internal and External capacities in the use of AMP enhanced

Preparation of the Report on Public Debt, Guarantees and other Financial Liabilities and Grants

External Resource Envelope prepared and submitted in a timely manner

Donor Disbursement figures Reconciled

**PIAP Output 18213201 Development Partner funded projects and programmes aligned to the NDP**

Internal and External capacities in the use of AMP enhanced

Donor Disbursement figures Reconciled

Preparation of the Report on Public Debt, Guarantees and other Financial Liabilities and Grants

External Resource Envelope prepared and submitted in a timely manner

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

***Programme: 18 Development Plan Implementation***

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **1,480,000.000** |
| Wage | 0.000 |
| NonWage | 1,480,000.000 |
| AIA | 0.000 |

**Key Service Area: 560076 Debt Financing Mobilization**

**PIAP Output 18212101 External resources mobilised to finance the implementation of the NDP**

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

4 Reports on Performance of externally financed projects prepared for submission to Cabinet

Development Partner Project Support and Implementation Missions Serviced

Cabinet and Parliamentary briefs prepared and submitted and approved

Donor funded programmes in 4 regions executed and monitored

Development Partner Portfolio Review Meetings undertaken

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **2,578,062.000** |
| Wage | 0.000 |
| NonWage | 2,578,062.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **7,561,409.388** |
| Wage | 458,347.388 |
| NonWage | 7,103,062.000 |
| AIA | 0.000 |

***Project: 2009 Resource Enhancement and Accountability Program (REAPII)***

**Key Service Area: 560024 Management of ICT systems and infrastructure**

**PIAP Output 18213101 Sustainable public debt management**

3 Bloomberg licenses procured and installed

Cash Flow Module rolled out to all Votes (CGs and LGs) with the Department of Cash Policy.

A platform for the remote opening of Central Securities Deposits (CSD) accounts capacity developed

Change management for the project okusevinga carried out to the targeted groups

Implementation of the rollout of the monthly cash flow forecasting module on PBS carried out and staff in Debt and Cash Department trained

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **6,650,000.000** |
| GoU | 6,650,000.000 |
| Ext Fin | 0.000 |
| AIA | 0.000 |
| **Total For Project(Ushs Thousand):** | **6,650,000.000** |

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

***Programme: 18 Development Plan Implementation***

| | |
|---|---|
| GoU | 6,650,000.000 |
| Ext Fin | 0.000 |
| AIA | 0.000 |

***Vote Function: 03 Development Policy and Investment Promotion***

***Department: 001 Economic Development Policy and Research***

**Key Service Area: 190014 Policy Advisory, Information and Communication**

**PIAP Output 18114202 Development Policy Advisory Services**

Development Committee (DC) Reports for FY2026/27 prepared and submitted.

Annual Fact Sheets, 2026 produced
-Growth and Development (GRAD)
-Competitiveness and Investment (COIN)
- Factor Employment and Structural Transformation (FEST)

DPI and PSD Programme Implementation and performance reviewed

Background to the Budget FY FY2027/28 prepared and published

National Policy Research Agenda, FY2026/27 prepared

Cabinet Forward Agenda, FY2026/27 prepared

Annual NDP IV Programme Service Delivery Profiles for MALGs, FY 2025/26 published online

Development Policy and Performance Web Portal Updates prepared and published online

Monthly Micro-economic Indicator Developments (MIND) and Updates published

State of the Parish Economy and Asset Register (SPEAR) Implementation monitored and supported

EDP&RD Subventions supervised

Economic Development Policy Statement, FY2027/28 submitted

Management Briefs for FY2026/27 prepared
(Employment Reforms and Results; Development Policy Management; Managing for Competitiveness)

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **2,113,320.504** |
| Wage | 401,552.504 |
| NonWage | 1,711,768.000 |
| AIA | 0.000 |

**Key Service Area: 560028 Policy Research and Analytical Studies**

**PIAP Output 18114202 Development Policy Advisory Services**

Directorate of Economic Affairs (DEA) Annual Report, FY2025/26 prepared

Budget Strategy Updates, FY2027/28 prepared
(Public Investment and Employment Strategy Update; Economic Development Policy Strategy Update; Private Sector Competitiveness Strategy Update)

Zonal Analytics and Policy Advisory (ZAPA) Factoids prepared

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

***Programme: 18 Development Plan Implementation***

| | |
|---|---|
| **PIAP Output 18114202 Development Policy Advisory Services** | |
| Public Spending and Service Delivery Update, FY2025/26 prepared | |
| Poverty Status Report 2025 prepared | |
| Uganda Smooth Transition Strategy developed | |
| **Total Key Service Area Cost(Ushs Thousand):** | **1,096,725.000** |
| Wage | 0.000 |
| NonWage | 1,096,725.000 |
| AIA | 0.000 |
| **Key Service Area: 560074 Economic Policy and strategies Development** | |
| **PIAP Output 18114202 Development Policy Advisory Services** | |
| Eight Research Reports produced | |
| Twelve User friendly products such as Policy Briefs Fact Sheets Foresight Uganda Policy Package published to guide policy makers | |
| News Paper Articles and blogs on emerging issues | |
| Four Public Dialogues | |
| Two Regional workshops for the Business climate | |
| Fourteenth Annual National Forum on Agriculture and Food Security to be conducted | |
| Technical support to Government Ministries, Departments and Agencies continued | |
| Training sessions to strengthen capacity for increasing uptake of evidence in policy processes | |
| Internship | |
| Volunteer opportunities for capacity building of graduates | |
| Young Professionals | |
| Secondment | |
| Administration | |
| **Total Key Service Area Cost(Ushs Thousand):** | **10,424,999.560** |
| Wage | 0.000 |
| NonWage | 10,424,999.560 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **13,635,045.064** |
| Wage | 401,552.504 |
| NonWage | 13,233,492.560 |
| AIA | 0.000 |

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

***Programme: 18 Development Plan Implementation***

***Vote Function: 05 Internal Oversight and Advisory Services***

***Department: 001 Forensic and Risk Management***

**Key Service Area: 560006 Advisory Services**

**PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased**

vv

**PIAP Output 18412103 Independent assurance and advisory services**

At least 10 advisory notes, guidelines and/or papers developed and disseminated

Compliance and internal control reviews conducted in at least 08 votes

Capacity of at least 04 staff built in audit, risk management and forensic skills

At least 20 knowledge sharing sessions conducted across departments and select MDA&LGs

At least 08 stakeholder engagements carried out

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **1,936,206.973** |
| Wage | 346,832.948 |
| NonWage | 1,589,374.025 |
| AIA | 0.000 |

**Key Service Area: 560083 Forensic and risk advisory services**

**PIAP Output 18412101 Consolidated National Risk Management Register**

An online Enterprise Risk Management (ERM) Hub Launched

Newly appointed members to at least 20 governing bodies inducted

Fraud vulnerability assessments conducted in at least 04 votes

Capacity of staff in at least 08 MDA&LGs in ERM

Forensic audits,special investigations carried out

At least 20 MDA&LGs supported to develop and operationalize Enterprise Risk Management (ERM) Frameworks

Risk assessment of at least 08 government projects and programs undertaken

Governance & Internal Control reviews conducted in at least 08 votes

**PIAP Output 18412103 Independent assurance and advisory services**

b

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **3,100,000.000** |
| Wage | 0.000 |
| NonWage | 3,100,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **5,036,206.973** |
| Wage | 346,832.948 |

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

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|---|---|
| ***Programme: 18 Development Plan Implementation*** | |
| NonWage | 4,689,374.025 |
| AIA | 0.000 |
| ***Department: 002 Information and communications Technology and Performance audit*** | |
| **Key Service Area: 560006 Advisory Services** | |
| **PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased** | |
| c | |
| **PIAP Output 18412103 Independent assurance and advisory services** | |
| One (1) Special Audit Undertaken<br>Fifteen (15) staff trained in Performance audit in MDAs& LGs.<br>One (1) Government of Uganda Project Audited<br>Ten (10) Internal Auditors trained to undertake Information Technology Audits. | |
| **Total Key Service Area Cost(Ushs Thousand):** | **3,461,069.125** |
| Wage | 361,029.620 |
| NonWage | 3,100,039.505 |
| AIA | 0.000 |
| **Key Service Area: 560082 ICT & performance audit assurance services** | |
| **PIAP Output 18412102 High quality, Specialized and impact driven audits** | |
| 5 Preliminary studies undertaken for topics Performance Audit<br>Two(2) Performance Audits Undertaken<br>One (1) Information Technology Audit Undertaken.<br>Benchmarking Undertaken for both Information Technology and Performance Audit.<br>Purchase of 22 and Upgrade 20 IDEA licenses | |
| **Total Key Service Area Cost(Ushs Thousand):** | **3,567,200.500** |
| Wage | 0.000 |
| NonWage | 3,567,200.500 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **7,028,269.625** |
| Wage | 361,029.620 |
| NonWage | 6,667,240.005 |
| AIA | 0.000 |
| ***Department: 003 Internal Audit Management*** | |
| **Key Service Area: 560022 Internal Audit and Policy Management** | |
| **PIAP Output 18412103 Independent assurance and advisory services** | |
| 289 votes Quarterly Internal Audit Reports reviewed | |

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18412103 Independent assurance and advisory services**

Letters to Accounting Officers issued

Up-to-date dashboard of submitted vs. pending audit workplans and reports

Audit Reports issued detailing findings on governance, financial management, internal controls, and compliance issues in embassies and missions.

Consolidated domestic arrears report indicating the status as at the end of the financial year.

implementation of audit software across all votes.

Annual consolidated report produced and issued

Report highlighting a list of Accounting Officers recommended as eligible for reappointment.

internal audit operational guidelines drafted, updated and enforced.

Bi- annual workshops undertaken to skill internal auditors in various technical skills.
Internal Audit staff facilitated to attend seminars, professional skilling/certification programs.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **5,969,040.712** |
| Wage | 404,725.712 |
| NonWage | 5,564,315.000 |
| AIA | 0.000 |

**Key Service Area: 560066 Internal Audit Oversight services**

**PIAP Output 18412103 Independent assurance and advisory services**

Audit committee meetings scheduled and organized.
Timely follow-up on management actions undertaken.
Compliance with governance and regulatory requirements enforced.

Annual capacity building workshop undertaken.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **1,600,000.000** |
| Wage | 0.000 |
| NonWage | 1,600,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **7,569,040.712** |
| Wage | 404,725.712 |
| NonWage | 7,164,315.000 |
| AIA | 0.000 |

***Vote Function: 06 Macroeconomic Policy and Management***

***Department: 001 Macroeconomic Policy***

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

***Programme: 18 Development Plan Implementation***

**Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy**

**PIAP Output 18111101 Evidence based research for economic policy formulation**

Chapter in the Directorate of Economic Affairs Annual Report produced

Fiscal Performance Report for FY 2025/26 and H1 FY 2026/27 prepared

Macroeconomic framework and the government cash flow 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

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

Debt Policy Notes (including concessionality assessment reports) produced

Fiscal Brief on Quarterly Cash Limits for FY 2026/27 produced

Policy Research Papers in relevant macroeconomic subjects prepared

Macroeconomic Performance Chapter for BTTB for FY 2026/27 produced

Medium term resource envelope produced and disseminated

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **1,793,000.000** |
| Wage | 0.000 |
| NonWage | 1,793,000.000 |
| AIA | 0.000 |

**Key Service Area: 560071 Macro Fiscal Reporting**

**PIAP Output 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework**

Capacity Developed in GFS 2014 framework

Medium term fiscal framework aligned to the GFS Manual 2014

Sectorised Public Sector Institutions Table produced

High frequency government finance statistics reports prepared

Report on regional and international collaborations on GFS 2014 harmonisation produced

Tool for in year project profile developed and operationalised

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **2,011,000.000** |
| Wage | 0.000 |
| NonWage | 2,011,000.000 |
| AIA | 0.000 |

**Key Service Area: 560072 Macroeconomic Policy and Monitoring**

**PIAP Output 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework**

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

Medium Term Fiscal framework for the Budget Framework paper for FY 2027/28-2031/32 produced

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

***Programme: 18 Development Plan Implementation***

| | |
|---|---|
| **PIAP Output 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework** | |
| Fiscal Risks Statement produced | |
| Capacity developed in Gender and Equity analysis in Macroeconomic Management for 25 staff in the Ministry | |
| Staff performance and skills enhanced | |
| Economic Growth Forum held and Economic Growth Strategy for FY 2027/28 developed | |
| Local government financial operations year book up to FY 2024/25 published | |
| Inter-Governmental Regional technical assistance provided | |
| **Total Key Service Area Cost(Ushs Thousand):** | **2,406,683.732** |
| Wage | 692,194.712 |
| NonWage | 1,714,489.020 |
| AIA | 0.000 |
| **Key Service Area: 560077 Economic Modeling and Macro-Econometric Forecasting** | |
| **PIAP Output 18111101 Evidence based research for economic policy formulation** | |
| Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix) | |
| Economic and financial performance reports and selected monthly economic indicators disseminated | |
| 28 Staff trained in Macro-Modeling and Economic Forecasting | |
| Charter for Fiscal Responsibility implementation monitored on a quarterly basis | |
| Climate adjusted macroeconomic indicator report produced | |
| Fiscal and Monetary policy programme approved and implemented | |
| Medium and Long-term Macroeconomic Forecasts produced | |
| Macroeconomic coordination between Government and Multilateral Institutions undertaken | |
| **PIAP Output 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework** | |
| m | |
| ggg | |
| **Total Key Service Area Cost(Ushs Thousand):** | **1,824,945.000** |
| Wage | 0.000 |
| NonWage | 1,824,945.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **8,035,628.732** |
| Wage | 692,194.712 |
| NonWage | 7,343,434.020 |
| AIA | 0.000 |

***Department: 002 Tax Policy***

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

***Programme: 18 Development Plan Implementation***

**Key Service Area: 000018 Tax Appeals Tribunal Services**

**PIAP Output 18211102 National Tax policy**

300 tax disputes worth 600 billion shillings resolved through court hearings and mediation conducted between URA and the Taxpayer

900 court sessions held and 6,720 mediations conducted to expedite the resolution of tax disputes.

40 officials trained in taxation, accounting, ADR, law and other related topics inorder to build capacity.

30 Library books and statutes procured for assisting in learning and research.

The fourth tax law report or tax case disgest edited and printed for court users and academicians.

Website Maintenance and Enhancement, Email Subscription Management, and financial systrem installed.

Taxpayer sensitization drive through 1 open day forum, 10 radio or Tv shows, news paper and magazine articles.

5,000 taxpayer Client Charters translated into various local dialects, printed, and widely distributed to stakeholders.

Conduct of Taxpayer 12 User Court Meetings in the different regions and 2 Stakeholder Engagements in kampala.

| **Total Key Service Area Cost(Ushs Thousand):** | **7,928,000.000** |
|---|---|
| Wage | 0.000 |
| NonWage | 7,928,000.000 |
| AIA | 0.000 |

**Key Service Area: 560014 Coordination of the Extractive Industry Transperency Initiative**

**PIAP Output 18211102 National Tax policy**

Follow-up on recommendations of the previous Uganda Extractive Industries Transparency Initiative Report undertaken to strengthen extractives sector governance

The next Uganda Extractive Industries Transparency Initiative Report produced to support transparency and accountability in the extractives sector.

Participation in regional and international conferences, and meetings on Extractive Industries Transparency Initiative implementation undertaken

Capacity building on Extractive Industries Transparency Initiative (EITI) implementation and extractive sector governance undertaken for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff

Stakeholder engagement reports and policy proposals produced to inform reforms and strengthen the management and governance of extractive resources.

Findings of the previous Uganda Extractive Industries Transparency Initiative Report printed and disseminated to enhance public access to extractives sector information.

Implement a framework for strengthening transaprency in the mineral sector and revenues generated

| **Total Key Service Area Cost(Ushs Thousand):** | **2,764,200.000** |
|---|---|
| Wage | 0.000 |
| NonWage | 2,764,200.000 |
| AIA | 0.000 |

**Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy**

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18211301 Non-Tax Revenue contribution to total revenue increased**

Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built

Medium term revenue forecasts prepared

Tax (Amendment) Bills for FY 2027/28 and Explanatory Notes drafted and prepared

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

Progress of the implementation of the second Domestic Revenue Mobilization Strategy (DRMS for 2025/26-2029/30) for FY 2026/27 monitored

Tax and NTR forecast developed for FY 2027/28

Decisions under Regional and International initiatives fast tracked and implemented

| **Total Key Service Area Cost(Ushs Thousand):** | **4,528,000.309** |
|---|---|
| Wage | 0.000 |
| NonWage | 4,528,000.309 |
| AIA | 0.000 |

**Key Service Area: 560072 Macroeconomic Policy and Monitoring**

**PIAP Output 18211102 National Tax policy**

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

IMCORE Project Implementation and Coordination

Establish SMEs tax reporting and record keeping services under IMCORE program

Analysis on the implications of negotiation of Economic Partnership Agreements (EPAs)

Regional and sub regional support centers established with shared services, compliance requirements of SMEs country wide

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

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

Incentives reviewed in line with the Tax expenditure
Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament

Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2026/27

EAC Legal Instruments and respective domestic tax laws amended

The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised

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 2027/28 provided

Tax policy revenue measures generated for FY 2027/28 in consultation with stakeholders

Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2027/28

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

***Programme: 18 Development Plan Implementation***

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **5,314,655.809** |
| Wage | 661,596.848 |
| NonWage | 4,653,058.961 |
| AIA | 0.000 |
| **Key Service Area: 560094 Information Management for Compliance and Revenue Mobilisation** | |
| **PIAP Output 18211101 Increased Domestic revenue** | |
| 04 formalization and compliance trainings for 100 small informal Businesses in Kampala conducted | |
| SME E-Accounting tool adopted by 100 small informal businesses within Kampala | |
| Annual SME Trusted and Compliance Awards held | |
| 01 Study undertaken to Review the Tax Reporting Framework for SMEs | |
| E - accounting tool translated into one local languages ( Luganda) | |
| The IMCORE program e- accounting tool profile developed and enhanced | |
| **Total Key Service Area Cost(Ushs Thousand):** | **2,920,000.000** |
| Wage | 0.000 |
| NonWage | 2,920,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **23,454,856.118** |
| Wage | 661,596.848 |
| NonWage | 22,793,259.270 |
| AIA | 0.000 |
| ***Project: 2009 Resource Enhancement and Accountability Program (REAPII)*** | |
| **Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy** | |
| **PIAP Output 18211101 Increased Domestic revenue** | |
| 50 staff trained in tax policy and administration | |
| Learning studio to deliver online training programs to both staff and taxpayers, equipped with the necessary technology | |
| Tax Appeal Tribunal (TAT) Information Management System developed and rolled out | |
| Domestic Revenue Mobilization Strategy updated and disseminated to all entities | |
| Proposals for legislative reforms/amendments developed and submitted to Parliament | |
| **Total Key Service Area Cost(Ushs Thousand):** | **10,860,000.000** |
| GoU | 10,860,000.000 |
| Ext Fin | 0.000 |
| AIA | 0.000 |
| **Total For Project(Ushs Thousand):** | **10,860,000.000** |
| GoU | 10,860,000.000 |

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

***Programme: 18 Development Plan Implementation***

| | |
|---|---|
| Ext Fin | 0.000 |
| AIA | 0.000 |

***Vote Function: 07 Policy, Planning and Support Services***

***Department: 001 Finance and administration***

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output 18511101 Institutional coordination, management and reporting**

Review Report on Final Accounts for FY 2025/2026 Issued.

Internal Audit Report on Human Resource Management produced

Internal Audit report on the Resource Enhancement and Accountability Programme (REAP) produced.

Annual Report on Accountability Sector Audit Committee activities produced.

Internal Audit Report produced on the status of implementation of previous year's Internal Audit Recommendations

Domestic arrears certificate signed and issued.

Internal Audit Report on the Ministry's Procurement Activities Produced.

Internal Audit report on Projects and Subventions Produced.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **1,716,528.983** |
| Wage | 0.000 |
| NonWage | 1,716,528.983 |
| AIA | 0.000 |

**Key Service Area: 000005 Human Resource Management**

**PIAP Output 18511101 Institutional coordination, management and reporting**

Scheme of service reviewed and sought approval from public service.

Health awareness conducted.

Welfare support for effective staff performance provided.

Clients charter reviewed.

Staff sensitized on the new public service standing orders 2021 Edition.

Staff provided with identification

Archives in the record center appraised and sorted.

Staff schedule of duty and deliverables reviewed.

Bereaved staff supported.

Health,safety and occupational workplace policies implemented.

In house Health services at MOFPED sickbay provided.

Etiquette training conducted.

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18511101 Institutional coordination, management and reporting**

Induction conducted and facilitated.

Reorientation training for promoted staff conducted.

Staff quarterly performance reviewed.

Health,Gender and Environmental issues identified and addressed.

Staff due for retirement trained.

Staff trainings on record management,file movement and life cycle of records in the public service conducted.

Health and wellness counselling services provided and coordinated.

HCM Modules rolled out.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **11,832,324.884** |
| Wage | 4,204,495.016 |
| NonWage | 7,627,829.868 |
| AIA | 0.000 |

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output 18511101 Institutional coordination, management and reporting**

Top management,Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the writing of minutes.

Ministry programmes and Projects monitored and supervised.

Implementation of NDP IV PIAP outputs coordinated and fast tracked.

Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **4,500,000.000** |
| Wage | 0.000 |
| NonWage | 4,500,000.000 |
| AIA | 0.000 |

**Key Service Area: 000007 Procurement and disposal**

**PIAP Output 18511101 Institutional coordination, management and reporting**

Ministry Contracts Committee meetings organized, coordinated and facilitated.

Agreements, contracts and framework documentation for Ministry services, supplies and works prepared

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **250,000.000** |
| Wage | 0.000 |
| NonWage | 250,000.000 |
| AIA | 0.000 |

**Key Service Area: 000011 Communication and Public Relations**

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18511101 Institutional coordination, management and reporting**

A comprehensive stake holder engagement Plan for the Ministry developed.

Internal and external stakeholder satisfaction surveys conducted

Tailored communication materials that highlight achievements and demonstrate impact of MoFPED/Government programs developed and disseminated

Annual stakeholder review and reflection meetings conducted to assess progress, gather feedback strengthen collaboration, and identify areas for improvement in the Ministry's communication efforts and overall service delivery.

Stakeholder awareness campaigns to enhance understanding of the ministry's Mandate, policies and programs designed and implemented

Development and publication of key stakeholder policy position papers supported

Negotiations conducted and agreements finalized for strategic institutional partnerships between MoFPED and some key stakeholders.

Content Plan developed.

A multi- media communication campaigns to create awareness about the MoFPED Mandate economic policies, development plans and opportunities for citizens developed and implemented.

Annual Budget month awareness Campaigns developed and implemented.

Online and offline interactive citizen exchange platforms (schools, churches, mosques) developed and operationalized to provide citizens with opportunities to contribute ideas and share feedback.

A comprehensive Media engagement framework developed and implemented to guide the Ministry's interaction with the Media, protocols for the media briefings, response mechanisms with media houses and strategies for proactive and consistent messaging

Ministry communication channels (website,X,Linked In, YouTube, Magazine, Digital Signage) Update and maintain to ease access to information about economic growth and development

Communication guidelines Developed

Brand Manual Updated and printed.

Quarterly trainings conducted for all staff on the Ministry's communication policies, guidelines and Mandate.

Information Sessions organised for Top Management on the new Ministry communication Strategy and the importance of strategic communication to the realization of the Ministry's Mandate.

Regular capacity needs assessments for all communications staff conducted and personal capacity enhancement plans developed

| **Total Key Service Area Cost(Ushs Thousand):** | **600,000.000** |
|---|---|
| Wage | 0.000 |
| NonWage | 600,000.000 |
| AIA | 0.000 |

**Key Service Area: 000012 Legal and Advisory Services**

**PIAP Output 18511101 Institutional coordination, management and reporting**

Regulatory compliance of the Ministry and Subventions

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18511101 Institutional coordination, management and reporting**

MoUs and contracts between the Ministry and partners drafted, reviewed and amended

Legal support provided to the Ministry Officials

Liaise with Attorney General in litigating suits involving the Ministry and subventions

Registration and perfection of Ministry interests and instruments carried out

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **650,000.000** |
| Wage | 0.000 |
| NonWage | 650,000.000 |
| AIA | 0.000 |

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output 18511101 Institutional coordination, management and reporting**

Ministry HIV report for staff prepared and submitted.

Medical care and support offered to staff living with HIV.
Health services and treatment provided through Joint Clinical Research center.
Provided awareness to staff on HIV through Education material and distribution of condoms.

Workshop was held for Counselling services for all staff.

Meeting held with Office of the President to strengthen coordination of HIV/AIDS and TB interventions in the Central Government in line with the Presidential initiative to end HIV/AIDS by 2030.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **400,000.000** |
| Wage | 0.000 |
| NonWage | 400,000.000 |
| AIA | 0.000 |

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output 18511101 Institutional coordination, management and reporting**

Old Ministry assets disposed off in line with the PFMA and the asset management guidelines.

Ministry publications prepared and disseminated

Ministry Functions successfully Organized.

The Ministry sports activities including aerobics classes and football training sessions properly coordinated and supervised.

Ministry Meetings organized and coordinated.

All offices provided with working tools such as stationery, tonners, internet among others

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **28,125,584.130** |
| Wage | 0.000 |
| NonWage | 28,125,584.130 |

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

***Programme: 18 Development Plan Implementation***

| | |
|---|---|
| AIA | 0.000 |

**Key Service Area: 000021 Gender Mainstreaming services**

**PIAP Output 18511101 Institutional coordination, management and reporting**

Capacity of staff built for Gender and Equity Responsive Budgeting within the Ministry.

G&E integrated its fiscal policy and DRM to improve tax equity and compliance.
Indicators.

G&E interventions tracked to improve accountability and value for money.
Indicators.

G&E tools developed to improve evidence-based planning and budgeting.

G&E integrated its fiscal policy and DRM to improve tax equity and compliance.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **580,000.000** |
| Wage | 0.000 |
| NonWage | 580,000.000 |
| AIA | 0.000 |

**Key Service Area: 080012 Project Management Services**

**PIAP Output 18113101 Bankable projects for the NDP developed and implemented**

Regular site inspections and progress reviews conducted for selected projects.

Engagements with project execution stakeholders including; financiers, donors, various project departments and Coordinators carried out

Matrix of high project impact risks developed.

A data base of all high impact projects maintained and regularly updated.

Implementation of agreed actions with various stakeholders followed up.

A Monitoring and Evaluation (M&E) framework developed

Capacity of staff built in project management and government procedures

Projects progress reports prepared and submitted

Project performance Review Meetings conducted

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **1,000,000.000** |
| Wage | 0.000 |
| NonWage | 1,000,000.000 |
| AIA | 0.000 |

**Key Service Area: 460024 Ministerial and Top Management Services**

**PIAP Output 18511101 Institutional coordination, management and reporting**

Security detecting gadgets procured and installed at the Ministry entrances and other related areas.

Ministry oversight programmes and initiatives coordinated,facilitated and policy guidance provided.

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18511101 Institutional coordination, management and reporting**

Ministry strategic guidelines produced and disseminated to all stakeholders.

Ministry international obligations and commitments made to the different partners

Ministry workshops,seminars and trainings organized,coordinated and facilitated.

Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.

Top management foreign delegation meetings,conference and workshops coordinated and facilitated.

Adhoc Top management, Senior Top and Top Technical meetings organized, coordinated and facilitated.

Top management facilitated to implement Government Policies and programmes.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **26,446,148.950** |
| Wage | 0.000 |
| NonWage | 26,446,148.950 |
| AIA | 0.000 |

**Key Service Area: 560011 Cabinet and Parliamentary Affairs**

**PIAP Output 18511101 Institutional coordination, management and reporting**

Technical guidance provided on formulation, monitoring, evaluation and review of Sectoral Public Policies

Ministerial Statements to Questions for Oral Answer and other urgent policy issues compiled and submitted to Parliament

Progress Report on the NRM Party Manifesto compiled and submitted

Regulatory Impact Assessments conducted for evidence based policy, law and regulation making

Capacity building of staff in Policy and Regulatory Best Practices conducted

Cabinet Forward Agenda Plan and Legislative Programme for FY 2026/27 prepared and submitted

Technical guidance provided on all Cabinet Papers prepared by the Ministry

Prepared and updated Inventory of:
i. Sectoral policies, laws and regulations;
ii. Parliament Resolutions;
iii. Plenary Highlights, Hansards and Committee Reports

Public Policy Research Agenda for FY 2026/27 compiled and submitted

Ministerial Briefing Notes on all Cabinet Memoranda prepared for Hon. Ministers

Returns on the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **1,400,000.000** |
| Wage | 0.000 |
| NonWage | 1,400,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **77,500,586.947** |
| Wage | 4,204,495.016 |

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

***Programme: 18 Development Plan Implementation***

| | |
|---|---|
| NonWage | 73,296,091.931 |
| AIA | 0.000 |

***Department: 002 Planning and Budgeting***

**Key Service Area: 000015 Monitoring and Evaluation**

**PIAP Output 18511101 Institutional coordination, management and reporting**

Database for the Ministry projects, programs and subventions updated and maintained

Ministry Projects supported through the PIMs process

Implementation of Ministry projects and programmes monitored across the country

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|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **500,000.000** |
| Wage | 0.000 |
| NonWage | 500,000.000 |
| AIA | 0.000 |

**Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting**

**PIAP Output 18511101 Institutional coordination, management and reporting**

Ministerial Policy Statement for FY 2027/28 prepared and submitted to Parliament inline with the PFMA

Top Management, Senior Top Technical meetings for FY 2026/27 supported through writing minutes

Implementation of the Ministry strategic plan for period of 2025 to 2030

Responses to issues raised by Parliament on the Budget Framework Paper for FY 2027/28 prepared and submitted.

Budget Framework paper for FY 2027/28 prepared and submitted within the required timelines

Responses to issues raised by Parliament on the Ministerial Policy Statement for FY 2027/28 prepared and submitted.

Quarterly Progress reports for FY 2025/26 and FY 2026/27 prepared and submitted before deadline

Progress on the status of implemtation of PIAP outputs and indicators provided through the online NDP IV M&E system

Annual and Semi annual Ministry reports prepared to inform the NAPHR and the SANPHR for all the six Programs the Ministry contributes to

Capacity of all Commitment Control Officers built in planning, budgeting and reporting

Planning Staff (4) trained in different areas to improve their performance

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **1,113,889.071** |
| Wage | 0.000 |
| NonWage | 1,113,889.071 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **1,613,889.071** |
| Wage | 0.000 |
| NonWage | 1,613,889.071 |

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

***Programme: 18 Development Plan Implementation***

| | |
|---|---|
| AIA | 0.000 |

***Department: 003 Treasury Directorate Services***

**Key Service Area: 000005 Human Resource Management**

**PIAP Output 18511101 Institutional coordination, management and reporting**

Performance management initiatives implemented and Monitored

All records for common cadre staff managed and regularly updated

administrative instruments, regulations and policy sensitised to common cadre staff

Support offered to Professional Development Committees

Development of Internal Audit cadre through training, subscriptions and other relevant support

Exit management and interventions for staff due to retire

Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff

Support Supervision to all MDAs and Advisory services provided

All staff trained on the balance score card

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **4,707,281.732** |
| Wage | 207,281.732 |
| NonWage | 4,500,000.000 |
| AIA | 0.000 |

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**PIAP Output 18511101 Institutional coordination, management and reporting**

3 Development PIan Implementation (DPI)Programme and 3 PSD Leadership committee meetings held.

Six(6) DPI Programme Working Group meetings and Six (6) PSD Programme working group meetings held.

24 DPI Technical Working Group Meetings and 24 PSD Technical working group meetings held.

One (1) Semi -Annual Report produced and disseminated

One (1) DPI Programme Annual Performance Report produced, printed and disseminated.

Four (4) Monitoring & Evaluation activities undertaken in different regions

DPI and PSD Programme Semi Annual reviews and annual reviews conducted.

One (1) study on DPI Programme key emerging issues carried out.

DPI and PSD Public awareness carried out on the NDP IV.

Capacity of eight (8) staff built.

PSD Programme Semi -Annual and Annual report produced and disseminated.

One study on PSD Programme key emerging issues.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **10,541,600.000** |

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

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|---|---|
| ***Programme: 18 Development Plan Implementation*** | |
| Wage | 0.000 |
| NonWage | 10,541,600.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **15,248,881.732** |
| Wage | 207,281.732 |
| NonWage | 15,041,600.000 |
| AIA | 0.000 |
| ***Project: 1936 Institutional Development of Ministry of Finance, Planning and Economic Development*** | |
| **Key Service Area: 560024 Management of ICT systems and infrastructure** | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | |
| Renovation works for the old office block completed | |
| Replacement lift for the old building procured | |
| Motor vehicles to support resource mobilisation procured | |
| Assorted furniture and fittings procured | |
| Default liability period for the construction of the new office block payment made | |
| Centralised UPS, computers and photocopiers procured | |
| **Total Key Service Area Cost(Ushs Thousand):** | **19,665,733.717** |
| GoU | 19,665,733.717 |
| Ext Fin | 0.000 |
| AIA | 0.000 |
| **Total For Project(Ushs Thousand):** | **19,665,733.717** |
| GoU | 19,665,733.717 |
| Ext Fin | 0.000 |
| AIA | 0.000 |
| ***Project: 2009 Resource Enhancement and Accountability Program (REAPII)*** | |
| **Key Service Area: 560016 Coordination of Planning, Monitoring and Reporting** | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | |
| 4 Quarterly programme meetings (4 PEMCOM meetings, 4 FPC meetings, 4 KRA meetings among others) undertaken | |
| Approved Annual REAP audit report | |
| Quarterly monitoring conducted and reports produced | |
| Annual staff retreat to review programme performance and plan for improvements undertaken | |
| Annual cluster planning & budgeting REAP work plans/budget finalized and uploaded onto PBS | |

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18511101 Institutional coordination, management and reporting**

GoU Contribution to the Global Fund to Fight AIDS, Tuberculosis and Malaria

Taxes related to implementation of the activities of the Global Fund Grants by Principal Recipient 2/TASO paid

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **17,350,002.855** |
| GoU | 17,350,002.855 |
| Ext Fin | 0.000 |
| AIA | 0.000 |
| **Total For Project(Ushs Thousand):** | **17,350,002.855** |
| GoU | 17,350,002.855 |
| Ext Fin | 0.000 |
| AIA | 0.000 |

***Vote Function: 08 Public Financial Management***

***Department: 001 Financial Management Services***

**Key Service Area: 560010 Accounting and Financial Management Policy**

**PIAP Output 18312203 Integrated Public Financial Management (PFM) systems across government**

Supported and maintained PFM systems

"Maintained interfaces to key PFM systems(IFMS, e-Tax, HCM, PBS, eGP etc)
Deepened IFMS integrations with critical third-party platforms: (URA- EFRIS, BOU, HCM, Revenue systems etc."

Enhanced the e-cash system and offered support to the users.

Strengthened and enhanced key system functionalities across core PFM systems (i.e. IFMS, e-GP, PBS, DMFAS, E-Reg, e-Cash, & MS Dynamics NAV).

Supported development and rollout of the enhanced Treasury Service Centre (TSC)Tool.

Deepened IFMS to all projects and subsidiary entities.

Supported operations of the Regional Treasury Service Centres(RTSCs)

Strengthened financial reporting by delivering timely, reliable, Government wide and entity level financial statements.

Enhanced credibility of the development budget through full integration of the asset management function with the budgeting system and full implementation of the Item master on the IFMS.

Fully automated high volume, routine processes i.e Bank account Management, Arrears management, PFM user management, Automated reporting templates, Letters of credit, and Domestic Arrears.Deepened the TSA to EFPs and subventions

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **18,565,940.560** |
| Wage | 492,417.560 |
| NonWage | 18,073,523.000 |
| AIA | 0.000 |

**Key Service Area: 560069 E-Government Procurement Policy**

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18312203 Integrated Public Financial Management (PFM) systems across government**

Stakeholder engagements held with eGP suppliers

Rollout eGP to all PDE's

Integrate e-GP version 2 with all key systems.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **4,000,000.000** |
| Wage | 0.000 |
| NonWage | 4,000,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **22,565,940.560** |
| Wage | 492,417.560 |
| NonWage | 22,073,523.000 |
| AIA | 0.000 |

***Department: 002 Public Sector Accounts***

**Key Service Area: 000061 Management of Government Accounts**

**PIAP Output 18312201 Accurate statement of government financial position**

GOU Chart of Accounts Updated

**PIAP Output 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

Position of GOU Domestic Arrears reported

IPSAS Accrual Accounting adopted across Government and reporting templates automated and guidelines issued

Public Financial Management Systems rolled out and supported in all Embassies

GOU Financial Statements Consolidated and Published in line with the statutory timelines

**PIAP Output 18312203 Integrated Public Financial Management (PFM) systems across government**

Bank accounts management

Upgraded the Microsoft Dynamics Navision system from 2018 to Microsoft Dynamics 365 Business Central for all missions

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **5,557,358.675** |
| Wage | 419,811.884 |
| NonWage | 5,137,546.791 |
| AIA | 0.000 |

**Key Service Area: 560093 Petroleum Fund Management**

**PIAP Output 18312201 Accurate statement of government financial position**

Guidance provided on the Investment Management framework of the PRIR including the Investment Policy and operational agreement

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18312201 Accurate statement of government financial position**

Consultations undertaken with BoU and Other Stakeholders on PRIR information dissemination

Investment performance of all asset portfolios monitored

Annual Plan (as laid out by BoU) for the PRIR reviewed in accordance with Section 71 of the PFMA

Commentaries on the operations and performance of PRIR prepared jointly with BoU as may be required

Quarterly reports on functioning of the IAC prepared and submitted to the Minister

Annual & quarterly workplan of the IAC prepared

Periodic IAC Meetings organised

Terms of Reference for Sub-committees developed and Subcommittees established

Training undertaken in the areas of Public Sector Mng't, Oil Revenue Mng't, Inv. &Sovereign Wealth Mng't, Board Affairs Mng't and Corp. Governance

Benchmark studies on Investment options for PRIR in Ghana and Norway undertaken

Notices for meetings prepared

Recommendations, background papers and other information prepared and compiled for the IAC

Annual IAC Performance report on operations of the IAC prepared and submitted to the Minister

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **2,000,000.000** |
| Wage | 0.000 |
| NonWage | 2,000,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **7,557,358.675** |
| Wage | 419,811.884 |
| NonWage | 7,137,546.791 |
| AIA | 0.000 |

***Department: 003 Treasury Inspectorate and Policy***

**Key Service Area: 560010 Accounting and Financial Management Policy**

**PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased**

aaaaaa

**PIAP Output 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

Public Finance Management Policies, Laws, Regulations and Financial Management guidelines Developed, Reviewed and issued.

Public Finance Management (PFM) Professional Certification, Collaborations, Benchmarks and peer to peer learning Strengthened

Accountant General's Annual Performance Report prepared and submitted

Strengthened Institutional capacity through Professional training and Capacity building for PFM cadres under Accountant General's Office to implement PFM Systems and Operations

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

Internal Training Facility and Accountant General's Office Library Managed

Technical Support and Guidance provided to the following Oversight Committees of Parliament ; PAC-CG, PAC-LG, COSASE, Government Assurance Committee.

Heads of Accounts Bi-annual performance Report prepared and submitted.

Treasury Memoranda Prepared and Submitted

Quarterly Treasury Inspection Report prepared and Submitted

Technical Support and guidance on PFM Policy matters provided to MDAs and Local Government.

PFM Scorecard Issued, and analyzed to assess Performance and Compliance.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **6,253,035.510** |
| Wage | 615,760.940 |
| NonWage | 5,637,274.570 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **6,253,035.510** |
| Wage | 615,760.940 |
| NonWage | 5,637,274.570 |
| AIA | 0.000 |

***Department: 004 Management Information Systems***

**Key Service Area: 560024 Management of ICT systems and infrastructure**

**PIAP Output 18312203 Integrated Public Financial Management (PFM) systems across government**

MoFPED ICT subsystems regularly patched, updated, and maintained to ensure optimal performance and security.

Supported PFM sites & systems IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces,

Strengthened and enhanced key system functionalities across core PFM systems -(IFMS, e-GP, PBS, DMFAS, E-Reg, e-Cash, & MS Dynamics NAV).

Reduced manual processing & enabled seamless, real-time & unified financial reporting.

Enhanced IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous
Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network)

Enhanced PFM systems security with near to Zero IT security incidents

Well maintained PFM Data Centers

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **56,087,692.350** |
| Wage | 1,199,582.420 |
| NonWage | 54,888,109.930 |

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

***Programme: 18 Development Plan Implementation***

| | |
|---|---|
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **56,087,692.350** |
| Wage | 1,199,582.420 |
| NonWage | 54,888,109.930 |
| AIA | 0.000 |

***Department: 005 Treasury Services***

**Key Service Area: 000061 Management of Government Accounts**

**PIAP Output 18312203 Integrated Public Financial Management (PFM) systems across government**

DMFAS updated with all new loans and grants agreements within 5 working days of receipt, ensuring 100% accuracy

Monthly disbursement confirmations from creditors captured into DMFAS within 5 working days of receipt, with 100% accuracy.

DMFAS updated with a record of confirmed domestic debt service (Reports from BOU, Govt Position & IFMS) within 5 working days of confirmation, with 100% accuracy.

Withdrawal applications from externally financed projects processed within 5 working days of receipt, ensuring all required supporting documents are complete

Quarterly reconciliation of domestic debt claims, projections, reimbursements, and outstanding stock undertaken with BoU and other stakeholders such as Macro, Directorate of Debt and Cash Policy, IMF Mission within 15 working days after end of quarter

Monthly, Quarterly and Annual domestic and external debt service projections generated with 95% accuracy two weeks prior to beginning of each period.

Financial statement schedules and draft financial statements for Vote 130 & Contingencies Fund consolidated within 30 days after the reporting period, with zero material errors

DMFAS updated with External debt service Payments within 5 working days of payment confirmation, with 100% accuracy

DMFAS Updated with a record of confirmed Treasury Bills and Bonds auctions within 5 working days, with 100% accuracy.

Financial statement schedules for Vote 130 prepared within 10 days after the end of each reporting period, without material errors

Payments for verified claimants of compensations and court awards processed within 5 working days after verification.

Invoices for counterpart funding for externally financed projects reviewed prior to payment processing

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **3,540,776.312** |
| Wage | 436,857.560 |
| NonWage | 3,103,918.752 |
| AIA | 0.000 |

**Key Service Area: 560010 Accounting and Financial Management Policy**

**PIAP Output 18213101 Sustainable public debt management**

Cash flow Committee Secretariate meetings attended as and when scheduled and invited and provide 100% accurate reports as requested

Funds Disbursement Management Process reviewed and internal audit report prepared

Internal Control Processes over External Debt payment reviewed and internal audit report prepared

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18213101 Sustainable public debt management**

Audit of the Debt Management and Financial Analysis System (DMFAS) undertaken and report prepared

External and domestic debt reports generated within 15 working days after each quarter-end for inclusion in debt bulletins.

**PIAP Output 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

Processes for mobilization of resources for Externally Funded Projects automated to 60 % by 30th June 2026

DMFAS ugraded from Version 6 to Version 7 by 30th June 2026

All required audit support documentation provided within 3 working days of audit request.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **3,383,918.751** |
| Wage | 0.000 |
| NonWage | 3,383,918.751 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **6,924,695.063** |
| Wage | 436,857.560 |
| NonWage | 6,487,837.503 |
| AIA | 0.000 |

***Department: 006 Assets Management Department***

**Key Service Area: 560010 Accounting and Financial Management Policy**

**PIAP Output 18312203 Integrated Public Financial Management (PFM) systems across government**

Asset availability and functionality test conducted in over 200 Ministries, Local governments, public universities , regional referral hospitals and Missions abroad

Conducted Board of survey in all Ministries, Public Universities and Regional Referral Hospitals.

Consolidated board of survey reports for central ,Local government and missions abroad produced

Validated and cleaned up of asset registers in over 132 Ministries, Public universities ,Local governments and Regional Referral Hospitals

Conducted Capacity building interventions for 2000 staffs on the IFMS Fixed assets module

Training and Capacity building of Board of survey members conducted for ministries, public universities , local governments and regional referral hospitals

Consolidated and disseminated the annual board of survey report for central, missions abroad and local goverments

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **4,858,994.192** |
| Wage | 482,529.176 |
| NonWage | 4,376,465.016 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **4,858,994.192** |
| Wage | 482,529.176 |
| NonWage | 4,376,465.016 |

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

***Programme: 18 Development Plan Implementation***

| | |
|---|---|
| AIA | 0.000 |

***Department: 007 Procurement Policy and Management***

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

PPDA Appeals Tribunal (Procedural) Regulations disseminated to 500 Stakeholders

The Institute of the Procurement and Supply Chain Management Act gazette

80 entities inspected both in Central and Local Government entities

Spend analysis conducted on five entities

500 key stakeholders sensitized on the procurement risk management manual.

500 copies of Procurement Risk management Manual

500 copies of Institute of the Procurement and Supply Chain Management Act printed

500 copies of the PPDA Appeals Tribunal (Procedural) Regulations printed

Four quarterly Heads of Procurement and Disposal Units meetings of 400 participants

The PPDA Act Cap 205 amended and proposals for a lean and efficient procurement system incorporated

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **1,549,393.648** |
| Wage | 368,003.948 |
| NonWage | 1,181,389.700 |
| AIA | 0.000 |

**Key Service Area: 000025 Sustainable Procurement Secretariat**

**PIAP Output 18312104 Sustainable procurement integrated and implemented across all MDAs**

Sustainable Public Procurement Strategy and Revised Action Plan disseminated to 500 key stakeholders

Two (2) Regional Market engagements with sector specific Industry on selected sustainability themes

Hold 14 Television talk shows and 20 Radio talk shows in Regional stations

A vendor to upgrade, Support and maintain the Sustainable Public Procurement e-Leaning management system procured

Sustainability criteria/ means of verification for 10 products and services developed

One workshop to show case Sustainable Procurement practices in the Ugandan market held

Information, education and communication (IEC) materials to promote Circular Procurement and Sustainable Public Procurement developed and printed

15 Sustainable Procurement ToTs refreshed

Hands on technical support provided to ten selected Procuring and disposing entities

Capacity of 400 Stakeholders built in Sustainable public Procurement from MDAs and LGs

Sustainable Public Procurement manual disseminated to 500 stakeholders

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18312104 Sustainable procurement integrated and implemented across all MDAs**

1000 copies of Sustainable Public Procurement Strategy and Action Plan printed

1000 copies of the Sustainable Public Procurement Manual

Two staff members attended an International Conference attended

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **1,500,000.000** |
| Wage | 0.000 |
| NonWage | 1,500,000.000 |
| AIA | 0.000 |

**Key Service Area: 560030 Procurement Appeals Tribunal Services**

**PIAP Output 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

577 stake holders sensitized on the roles of the Tribunal

capacity built for 7 Tribunal members and 7 Tribunal staff.

Tribunal Decisions for 60 applications delivered.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **4,699,999.990** |
| Wage | 0.000 |
| NonWage | 4,699,999.990 |
| AIA | 0.000 |

**Key Service Area: 560069 E-Government Procurement Policy**

**PIAP Output 18312203 Integrated Public Financial Management (PFM) systems across government**

100 entities monitored, evaluated and one joint report prepared

Capacity of Ten PPMD built on the enhanced Egp system

Benchmarking report prepared

12 meetings held to address policy and legal issues raised on the system during implementation

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **1,000,000.000** |
| Wage | 0.000 |
| NonWage | 1,000,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **8,749,393.638** |
| Wage | 368,003.948 |
| NonWage | 8,381,389.690 |
| AIA | 0.000 |

***Project: 2009 Resource Enhancement and Accountability Program (REAPII)***

**Key Service Area: 560024 Management of ICT systems and infrastructure**

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

***Programme: 18 Development Plan Implementation***

**PIAP Output 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

Final phase III Human Capital Management System (HCM) rolled out

All votes supported and Human Capital Management System (HCM) system user issues resolved

The Electronic Government Procurement (E-GP) System rolled out to 150 Procurement and Disposing Entities (PDEs)

100 staff from Procurement and Disposing Entities (PDEs) trained in the use of the Electronic Government Procurement (E-GP) System

Simplified Computerized Accounting Reporting Tool (SCART) System upgraded and rolled out to at least 40 Locals Governments and service delivery units

All Central & Local Government Accounting, Procurement, inventory Management and Planning staff trained in Accrual accounting and Sustainable Reporting

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **46,567,520.000** |
| GoU | 46,567,520.000 |
| Ext Fin | 0.000 |
| AIA | 0.000 |
| **Total For Project(Ushs Thousand):** | **46,567,520.000** |
| GoU | 46,567,520.000 |
| Ext Fin | 0.000 |
| AIA | 0.000 |

***Programme: 19 Administration of Justice***

***Vote Function: 06 Macroeconomic Policy and Management***

***Department: 002 Tax Policy***

**Key Service Area: 000018 Tax Appeals Tribunal Services**

**PIAP Output 19111101 Use of Plea Bargaining promoted**

25 Tax disputes resolved through court hearings and mediation

**PIAP Output 19112101 Cases disposed of**

25 Tax disputes resolved through court hearings and mediation

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **100,000.000** |
| Wage | 0.000 |
| NonWage | 100,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **100,000.000** |
| Wage | 0.000 |
| NonWage | 100,000.000 |
| AIA | 0.000 |

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

***Programme: 19 Administration of Justice***

***Programme: 21 Sustainable Extractives Industry Development***

***Vote Function: 06 Macroeconomic Policy and Management***

***Department: 002 Tax Policy***

**Key Service Area: 080006 Oil and Gas Stakeholder Management**

**PIAP Output 21511501 Extractives Industry governance and accountability systems implemented**

Stakehoders engagement reports with policy proposals produced and presented to MEMD for purposes of strengthening management of the extractive resources

Public disclosures on mineral production, exports, revenues, published in accordance with the ICGLR dsiclosures to strengthen public accountability.

EITI recommendations produced and followed up with actions to support MEMD to strengthen governance and management in the Extractive sector

Research reports on the extractive industries covering performance, prospects and topical issues including economic, social, gender and environmental aspects to improve extractive sector governance.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **500,000.000** |
| Wage | 0.000 |
| NonWage | 500,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **500,000.000** |
| Wage | 0.000 |
| NonWage | 500,000.000 |
| AIA | 0.000 |

***Vote Function: 08 Public Financial Management***

***Department: 005 Treasury Services***

**Key Service Area: 080007 Capitalisation of Uganda National Oil Company (UNOC)**

**PIAP Output 21211102 Upstream project facilities constructed**

Conduct Joint Venture audit for 2024 for Tilenga and Kingfisher Project Area

Partners' meetings engaged in and technical aspects of projects advised on/aligned.

Commercial Production commenced

Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed.

Financing to answer cash calls secured to mitigate risk of default and associated penalties

Facilities commissioned for First Oil production

**PIAP Output 21221203 Transport and storage infrastructure constructed.**

ESIA for Kampala Storage Terminal approved

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

***Programme: 21 Sustainable Extractives Industry Development***

**PIAP Output 21221203 Transport and storage infrastructure constructed.**

Detailed Engineering Design for KST completed

Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for KST

ESIA for Jinja Storage Terminal approved

Key project agreements/contracts negotiated and executed

Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for JST

Construction an additional PMS tank at JST undertaken

Jinja Storage Terminal facilities Feasibility studies completed

Construction oil Jetty and pipeline. commenced

Construction of KST commenced

KST interface with Road Development Projects (Mpigi Express way and Namwabula Mpigi Upgrade, connection to Mityana Road) pursued for execution by Ministry of Works and Transport

JST Mutiibwa Road upgrade-the access road to the terminal completed

Land acquisition for truck parking outside JST completed

Sole importation mandate implemented

Necessary approvals, permits and licenses for VTTI -Mombasa terminal operation by UNOC secured

VTTI -Mombasa Terminal maintained and operated to support sole importation mandate

**PIAP Output 21221204 Regional refined petroleum products and natural gas pipelines constructed.**

Studies for the Eldoret-Kampala pipeline undertaken

Studies for the Refined Products pipeline from Uganda to Tanzania undertaken

Feasibility studies for the Natural Gas pipeline from Tanzania to Uganda undertaken

Financing for additional scope for the Petroleum Products Pipeline secured from Uganda to Tanzania and Tanga terminal

**PIAP Output 21221205 EACOP Project construction completed**

EACOP construction completed and commissioned

**PIAP Output 21221206 LPG usage in the country increased.**

LPG legal and regulatory Framework development completed

Front End Engineering Designs (FEED) studies for LPG plant in KIP completed

Construction of the LPG facility commenced

Early project activities completed

Supply of LPG to customers continued

**PIAP Output 21311101 Oil Refinery construction completed.**

Limited Notice to Proceed (LNTP) Work programme executed

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

***Programme: 21 Sustainable Extractives Industry Development***

**PIAP Output 21311101 Oil Refinery construction completed.**

Balance for UNOC Equity secured

Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for refinery project

All required commercial and legal agreements concluded such as Shareholders Agreement Crude Supply Agreement and Tolling Agreement

Mbegu land acquired and handed over to KRC.

Kabaale Refinery Company (KRC) Law enacted

The Grave relocation assignment executed

**PIAP Output 21311102 Kabalega Petro-based Industrial Park completed.**

Project Financing ($120m) firmed up and available for KIP development

All pending KIP infrastructure designs are completed and approved.

Site Office Block completed

Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for Phase 1 -KIP

407 acres allocated for the service plots cleared and completed

Reticulation from the 10 Boreholes completed

Relocation of Graves in the KIP land completed

KIP Environment audits undertaken

Opening up of access roads completed

Resettlement Action Plan for the access roads to KIP completed

KIP site office furnished

Promotion and marketing of KIP and Investor Engagements continued

Climate action plan for KIP implemented

All applicable ESIA conducted

**PIAP Output 21511501 Extractives Industry governance and accountability systems implemented**

Required information provided and contribution made to EITI engagements

**PIAP Output 21511601 Human capacity strengthened**

Approved retention strategy implemented

Staff Capacity Development programmes implemented

Approved recruitment plan executed

Company culture initiatives implemented

Diversity, Equity and Inclusion initiatives implemented

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

***Programme: 21 Sustainable Extractives Industry Development***

**PIAP Output 21511602 Office blocks constructed**

Land acquisition for UNOC campus completed

Design for UNOC campus completed

**PIAP Output 21511603 UNOC capitalised to fully participate in the petroleum activities.**

Readiness activities for crude oil trading undertaken

Implement Annual Enterprise Risk Management Plan

Business Performance reports to internal and external stakeholders submitted

Company assets utilized and maintained

Enterprise wide business systems and processes implemented

FY 2026-27 Company budgets and work programmes implemented

FY 2026-27 Procurement Plan and Disposal Plan implemented

Statutory audits for UNOC, its subsidiary and Joint Ventures conducted

Tax planning initiatives such as tax health checks, filing of returns among others implemented

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

Board engagement calendar executed

Corporate Stakeholder Engagement and Management plan executed

Approved Audit workplan managed and executed

The July - Dec 2026 & Jan-June 2027 Work programme and budget for Kasurubanu Exploration Block implemented

The Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination and commercial analysis implemented

Corporate legal services offered

UNOC QHSSE strategy initiatives implemented

National Content strategy initiatives implemented

The Innovation strategy initiatives implemented

The UNOC Environment, Social and Governance strategy initiatives implemented

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **100,000,000.000** |
| Wage | 0.000 |
| NonWage | 100,000,000.000 |
| AIA | 0.000 |
| **Total For Department(Ushs Thousand):** | **100,000,000.000** |
| Wage | 0.000 |
| NonWage | 100,000,000.000 |
| AIA | 0.000 |

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

***Programme: 21 Sustainable Extractives Industry Development***

***Project: 2050 The Kabalega Petro-based Industrial Park (KIP) Development***

**Key Service Area: 000048 Industrial Park Development and Management**

**PIAP Output 21311102 Kabalega Petro-based Industrial Park completed.**

Engineering, Procurement and Construction and Project Management Contracts for KIP Phase 1 Infrastructure development onboarded and executed

KIP Project Management and Investor Attraction initiatives including Marketing and Investment onboarding for Petro Chemical Industries and other identified industries undertaken.

| | |
|---|---|
| **Total Key Service Area Cost(Ushs Thousand):** | **37,964,087.982** |
| GoU | 0.000 |
| Ext Fin | 37,964,087.982 |
| AIA | 0.000 |
| **Total For Project(Ushs Thousand):** | **37,964,087.982** |
| GoU | 0.000 |
| Ext Fin | 37,964,087.982 |
| AIA | 0.000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Approved Quarterly Workplan for 2026/27**

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| ***Programme: 07 Private Sector Development*** | | | | | |
| ***Vote Function: 03 Development Policy and Investment Promotion*** | | | | | |
| ***Recurrent*** | | | | | |
| ***Department: 001 Economic Development Policy and Research*** | | | | | |
| **Key Service Area: 190011 Investment climate advisory** | | | | | |
| **PIAP Output 07411201 Consultative engagements with the Private Sector undertaken** | | | | | |
| INVITE Programme and GROW Project Supervised | | Quarterly Steering Committees supported and Quarterly Briefs on Performance of INVITE Programme and GROW Project prepared | Quarterly Steering Committees supported and Quarterly Briefs on Performance of INVITE Programme and GROW Project prepared | Quarterly Steering Committees supported and Quarterly Briefs on Performance of INVITE Programme and GROW Project prepared | Quarterly Steering Committees supported and Quarterly Briefs on Performance of INVITE Programme and GROW Project prepared |
| Competitiveness and Investment Report produced | | Concept Note of the Competitiveness and Investment Report 2026 prepared | Data analysis and drafting of the Competitiveness and Investment Report 2026 done | First draft of the Competitiveness and Investment Report 2026 prepared | Final Competitiveness and Investment Report 2026 produced and disseminated |
| Tenfold Growth Strategy Implementation supported | | Quarterly updates on the implementation of ATMS and Budget alignment prepared; Stakeholder engagements on the Tenfold Growth Strategy coordinated; Tenfold Growth Strategy communicated and popularized | Quarterly updates on the implementation of ATMS and Budget alignment prepared; Stakeholder engagements on the Tenfold Growth Strategy coordinated; Quarterly updates on the implementation of ATMS and Budget alignment prepared; Stakeholder engagements on the Tenfold Growth Strategy coordinated; Tenfold Growth Strategy communicated and popularized | Quarterly updates on the implementation of ATMS and Budget alignment prepared; Stakeholder engagements on the Tenfold Growth Strategy coordinated; Tenfold Growth Strategy communicated and popularized | Quarterly updates on the implementation of ATMS and Budget alignment prepared; Stakeholder engagements on the Tenfold Growth Strategy coordinated; Tenfold Growth Strategy communicated and popularized |
| Privatization and Investment Monitoring and Engagements (PRIME) Report FY 2026/27 prepared | | Q1 PRIME Report based on ATMS Implementation plan updates prepared | Q2 PRIME Report based on ATMS Implementation plan updates prepared | Q3 PRIME Report based on ATMS Implementation plan updates prepared | Q4 PRIME Report based on ATMS Implementation plan updates prepared |
| ***Total For Key Service Area : 190011*** | **931,639** | 232,910 | 232,910 | 232,910 | 232,910 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **931,639** | 232,910 | 232,910 | 232,910 | 232,910 |
| **Key Service Area: 190015 Private Sector Development Services** | | | | | |
| **PIAP Output 07411201 Consultative engagements with the Private Sector undertaken** | | | | | |
| Trade legal clinics conducted | | Concept for the formalization of SMEs Trade Legal Clinic developed. | SME Trade Legal Clinic conducted. | Concept for the formalization of SMEs Trade Legal Clinic developed. | SME Trade Legal Clinic conducted. |
| Capacity of PCF Enhanced | | Staff skill capacity needs assessment conducted. PCF capacity framework and implementation roadmap developed. Priority equipment e.g. tablets, subscriptions, research software etc. acquired. | Staff capacity-building trainings conducted. | Staff capacity-building trainings conducted. | Staff capacity-building trainings conducted. |
| Area Based Commodity Development (ABCD) phase two rolled out. | | Data collection and updating of the Area Based Commodity Development(ABCD) portal done | Data collection and updating of the Area Based Commodity Development(ABCD) portal done | Data collection and updating of the Area Based Commodity Development(ABCD) portal done | Data collection and updating of the Area Based Commodity Development(ABCD) portal done |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 07411201 Consultative engagements with the Private Sector undertaken** | | | | | |
| MIIC Graduate Innovation Program (GIP) delivered | | Call for applications issued; screening/ selection completed; cohort onboarded; venture diagnostics initiated. | Curriculum delivery and coaching sessions conducted; venture clinics held; micro-seed governance processes operationalised. | Micro-seed disbursement executed (eligible ventures); MVP development/ testing sprints supported; cohort progress review undertaken. | Demo/pitch session held; cohort graduation completed; GIP completion report and alumni/portfolio update produced. |
| Annual Statistical Yearbook (ASYB) FY 2025/26 produced | | Data Collection and Zero draft of ASYB FY 2025/26 produced. | First draft of Annual Statistical Yearbook prepared, validated and peer reviewed. | Final copy of Annual Statistical Yearbook FY 2025/26 produced. | Annual Statistical Yearbook published. |
| National Business Development Services (NBDS) implemented and coordinated | | National Business Development Services (NBDS quarterly monitoring Reviews conducted | National Business Development Services (NBDS quarterly monitoring Reviews conducted | National Business Development Services (NBDS quarterly monitoring Reviews conducted | Implementation of the Framework for addressing distressed firms |
| Umbrella associations Enhanced | | Conducted updates on private Associations | Conducted updates on private Associations | Conducted updates on private Associations | Conducted updates on private Associations |
| State of the Nations Enterprises Development (STANE) Report produced | | Concept note of the State of Nations Enterprises Development Report (STANE) produced | Draft State of the Nations Enterprises (STANE) Report produced | State of the Nations Enterprises (STANE) Report validated | State of the Nations Enterprises (STANE) Report published |
| Information Tours and Kampala Business Forum (KBF) | | Focus areas for the industrial park Information Tour identified. Concept note for KBF prepared and approved. | Institutional mapping and consultative engagement conducted. | Data collection and background research for the information tour conducted. | KBF activity report prepared. |
| CEO Database Updated/ EDMS operationalisation | | CEOs identified and validated. | Data collection and consolidation conducted. | Data cleaning and verification conducted. | Categorization and structuring of the database conducted. |
| 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 Report prepared. | Private Sector CEOs participation in international fora Report prepared. |
| National strategy for Private sector Development (NSPSD) implemented | | Developed NSPSDIII, EXIM and SIG Conducted | NSPSDIII monitoring plan produced EXIM Conducted SIG Conducted | EXIM Conducted SIG Conducted | EXIM Conducted SIG Conducted |
| National competitiveness Forum held | | Concept note of the National Competitiveness Forum (NCF) developed | National Competitiveness Forum (NCF) held | National Competitiveness Forum (NCF) held | National Competitiveness Forum (NCF) Report validated and published |
| ABCD Portal advanced system development & maintenance delivered | | System architecture/design finalised; development sprints initiated; priority portal enhancements configured. | Core feature development & beta deployment completed; mobile app build progressed; initial data integrations completed. | AI/ML analytics modules integrated; TWG co-creation and UAT conducted; bug-fix releases completed. | Production release stabilised; quarterly maintenance executed; enhancement/ usage report produced. |
| Corporate Uganda Report FY 2025/26 Produced | | Corporate Uganda Report FY 2025/26 thematic areas identified | Data Collection, Validation and zero draft of Corporate Uganda Report prepared. | First draft of Corporate Uganda Report prepared. | Final Corporate Uganda Report published. |
| DINE Profiles produced | | Data collected on key District Investment and Enterprise(DINE) parameters | Data collected on key District Investment and Enterprise(DINE) parameters | Data collected on key District Investment and Enterprise(DINE) parameters | Annual District Investment and Enterprise(DINE) report produced |
| Information and Communication of PCF Interventions enhanced | | PCF knowledge products (Policy briefs, economics outlook, newsletters, research papers) and information disseminated Operationalization of the Electronic Data Management System to enhance PCF Secretariat's internal and external communication conducted. | Press Releases on PCF Core activities published Monthly Economic Statements published Policy publications produced. | Press Releases on PCF Core activities published Monthly Economic Statements published Policy publications produced. Cabinet papers prepared. | Press Releases on PCF Core activities published Monthly Economic Statements published Policy publications produced. Cabinet papers prepared. |
| Bi-annual Private Sector CEO Retreat Conducted | | 7th Bi-annual retreat concept note developed and approved. Pre-retreat activities conducted. | 7th Bi-annual retreat conducted. Retreat report prepared. | Concept note for 8th Bi-annual Retreat developed. Stakeholders for the central region engaged. | 8th Private Sector CEO Retreat conducted. 8th Bi-annual retreat report prepared. |
| Doing Business reforms Enhanced | | Concept note of the Second Doing Business Forum (DBF) developed | Second Doing Business Forum (DBF) conducted | Second Doing Business Forum (DBF) Report produced | Second Doing Business Forum (DBF) Report published |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 07411201 Consultative engagements with the Private Sector undertaken** | | | | | |
| University hub infrastructure (Student Venture LABs) operationalized | | Hub space planning/design completed; equipment lists/specs approved; procurement initiated. | Renovation/space readiness works completed; equipment procurement progressed. | Equipment installed and tested; inventory lists completed; hub SOPs/booking processes set up. | LAB commissioning completed; operational readiness confirmation done; completion report produced. |
| ***Total For Key Service Area : 190015*** | **24,725,500** | 6,181,375 | 6,181,375 | 6,181,375 | 6,181,375 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **24,725,500** | 6,181,375 | 6,181,375 | 6,181,375 | 6,181,375 |
| **Key Service Area: 190016 Public Enterprises Restructuring Services** | | | | | |
| **PIAP Output 07311102 National BDS Framework Operationalized** | | | | | |
| Public Enterprises oversight/restructuring/monitoring reports produced | | Public Enterprises (PEs) monitored and poorly performing PE's identified for restructuring; Restructuring options for PEs implemented. | PEs affected with cross indebtedness and challenging debt burden identified and recommended for restructuring. | Data on flows from Government to PEs, PEs to Government and among PEs collated and analyzed; Data on PE performance for FY 2025/26 collected and analyzed | Budgets of PEs for FY 2027/28 reviewed and analyzed; Final PE monitoring report for FY 2025/26 produced. |
| Oversight and monitoring of key Public Enterprises undertaken | | PEs engaged by conducting site monitoring visits; Concession oversight and monitoring for Diary Corporation Limited (DCL), Uganda Livestock Industries (ULI), Uganda Seeds Limited (USL), Nile Hotel undertaken | PEs engaged by conducting site monitoring visits; Concession oversight and monitoring for Diary Corporation Limited (DCL), Uganda Livestock Industries (ULI), Uganda Seeds Limited (USL), Nile Hotel undertaken | PEs engaged by conducting site monitoring visits; Concession oversight and monitoring for Diary Corporation Limited (DCL), Uganda Livestock Industries (ULI), Uganda Seeds Limited (USL), Nile Hotel undertaken | PEs engaged by conducting site monitoring visits; Concession oversight and monitoring for Diary Corporation Limited (DCL), Uganda Livestock Industries (ULI), Uganda Seeds Limited (USL), Nile Hotel undertaken |
| Key Public Enterprises' documents secured | | Safe custody for all Government documents under private privatization unit provided; Information to relevant stakeholders as and when requested retrieved. | Safe custody for all Government documents under private privatization unit provided; Information to relevant stakeholders as and when requested retrieved. | Safe custody for all Government documents under private privatization unit provided; Information to relevant stakeholders as and when requested retrieved. | Safe custody for all Government documents under private privatization unit provided; Information to relevant stakeholders as and when requested retrieved. |
| Technical support for the Liquidation & winding up of Public Enterprises slated for divestiture provided. | | Identify and review entities for winding up of PEs slated for divestiture. | Documents for final winding up produced and filed at URSB | Technical support in handling residual matters from winding up produced | Technical support in handling residual matters from winding up produced |
| Technical support in the sourcing of Investment partners for Public Enterprises provided | | Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL provided; Public Enterprises (PEs) in partnership with investors supervised | Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL provided; Public Enterprises (PEs) in partnership with investors supervised | Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL provided; Public Enterprises (PEs) in partnership with investors supervised | Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL provided; Public Enterprises (PEs) in partnership with investors supervised |
| Technical support for settlement of post divestiture/concession matters provided | | Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided; Residual post divestiture assets identified and secured | Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided; Residual post divestiture assets identified and secured | Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided; Residual post divestiture assets identified and secured | Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided; Residual post divestiture assets identified and secured |
| Completion reports for the liquidation reports for Key Public Enterprises under liquidation coordinated. | | URSB and other private firms that participated in the liquidation process engaged; Completion of liquidation reports of companies liquidated cordinated. | URSB and other private firms that participated in the liquidation process engaged; Completion of liquidation reports of companies liquidated cordinated. | URSB and other private firms that participated in the liquidation process engaged; Completion of liquidation reports of companies liquidated cordinated. | URSB and other private firms that participated in the liquidation process engaged; Completion of liquidation reports of companies liquidated cordinated. |
| ***Total For Key Service Area : 190016*** | **3,274,500** | 769,875 | 769,875 | 769,875 | 964,875 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **NonWage Recurrent** | **3,274,500** | 769,875 | 769,875 | 769,875 | 964,875 |
| **Key Service Area: 190023 Business Development Services (Enterprise Uganda)** | | | | | |
| **PIAP Output 07311102 National BDS Framework Operationalized** | | | | | |
| BDS for ATMS - 10,000 MSMEs and cooperatives 60% Youth, 40% women received Business Development Services (BDS) in 10 sub-regions including Centre of Excellence to contribute to 10-fold growth Strategy. | | BDS for ATMS - 2,500 MSMEs and cooperatives 60%youth,40%woment in 10 sub-regions received | BDS for ATMS - 2,500 MSMEs and cooperatives 60%youth,40% women in 10 subregions received. | BDS for ATMS - 2,500 MSMEs and cooperatives 60% Youth, 40% women in 10 sub-regions | BDS for ATMS - 2,500 MSMEs and cooperatives 60% Youth, 40% women in 10 sub-regions received. |
| BDS delivered for 4,000 MSMEs through using technology and digitalization. | | BDS delivered for 1,000 MSMEs through using technology and digitalisation. | BDS delivered for 1,000 MSMEs through using technology and digitalisation | BDS delivered for 1,000 MSMEs through using technology and digitalisation | BDS delivered for 1,000 MSMEs through using technology and digitalisation. |
| The National BDS Centre of Excellence (CoE) operationalised | | The National BDS Centre of Excellence (CoE) operationalised | The National BDS Centre of Excellence (CoE) operationalised | The National BDS Centre of Excellence (CoE) operationalised | The National BDS Centre of Excellence (CoE) operationalised |
| Government Investments and programs optimized and de-risked through BDS for 1,500 MSMEs. | | Government Investments and programs optimised and derisked through BDS for 375MSMEs. | Government Investments and programs optimised and derisked through BDS for 375 MSMEs. | Government Investments and programs optimised and derisked through BDS for 375 MSMEs | Government Investments and programs optimised and derisked through BDS for 375 MSMEs |
| 200 MSMEs linked to research and public/private business support institutions to boost uptake and commercialisation of innovation. | | 50 MSMES linked to reseaerch and public/ private business support institutions to boost uptake and commercialisation of innovation. | 50 MSMEs linked to research and public/ private business support institutions to boost uptake and commercialisation of innovation. | 50 MSMEs linked to research and public/ private business support institutions to boost update and commercialisation of innovation | 50 MSMEs linked to research and public/ private business support institutions to boost uptake and commercialisatoin of innovation. |
| Business Development Services (BDS) for PDM - 15,000 PDM beneficiaries supported and trained to run sustainable businesses | | Business Development Services (BDS) for 3,750 PDM beneficiaries supported and trained to run sustainable businesses | Business Development Services (BDS) for 3,750 PDM beneficiaries supported and trained to run sustainable businesses | Business Development Services (BDS) for 3,750 PDM beneficiaries supported and trained to run sustainable businesses | Business Development Services (BDS) for 3,750 PDM beneficiaries supported and trained to run sustainable businesses |
| The National BDS Framework Implemented | | National BDS framework implemented | National BDS framework implemented | National BDS framework implemented | National BDS framework implemented. |
| ***Total For Key Service Area : 190023*** | **26,000,000** | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **26,000,000** | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |
| **Key Service Area: 190033 Business Development Services (USADF)** | | | | | |
| **PIAP Output 07311102 National BDS Framework Operationalized** | | | | | |
| 50% increase in incomes of the 15 participating SMEs and producer groups | | 50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation | 50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation | 50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation | 50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation |
| 15 SMEs and producer groups provided with the business development services. | | At least 05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led | At least 05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led | At least 05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led | At least 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 | 10,000 Jobs created/sustained of which at least 40% are for women & youth |
| 50% increase in export revenues of the 10 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 | 50% increase in export revenues of the 01 participating SMEs and producer groups |
| 40 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. | 10 supplier-buyer relationships established with local, regional, and international buyers. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 07311102 National BDS Framework Operationalized** | | | | | |
| At least fifteen (15) projects targeting cooperatives and SMEs of which at least 30% are women & youth led are identified and funded | | Two projects valued at UGX 1,800,000,000 identified, developed, and funded | Two projects valued at UGX 1,800,000,000 identified, developed, and funded | Two projects valued at UGX 1,800,000,000 identified, developed, and funded | Two projects valued at UGX 1,800,000,000 identified, developed, and funded |
| ***Total For Key Service Area : 190033*** | **7,200,000** | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **7,200,000** | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| ***Total For Department :001*** | **62,131,639** | 15,484,160 | 15,484,160 | 15,484,160 | 15,679,160 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **62,131,639** | 15,484,160 | 15,484,160 | 15,484,160 | 15,679,160 |
| ***Development*** | | | | | |
| ***Project: 1706 Investment for Industrial Transformation and Employment Project (INVITE)*** | | | | | |
| ***Budget Output: 190011 Investment climate advisory*** | | | | | |
| **PIAP Output 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing** | | | | | |
| Under window 1.3; 21,000 factoring Transactions done & 3000 supplier firms reached.<br>Window 2.2;<br>15 Investment Projects benefitting under the Subordinated Long-term loan facility- aggregate amount disbursed-USD 25 million (94.67 billion) | | 21,000 factoring Transactions & 3000 supplier firms reached<br>Applications for Credit Guarantees cover processed | Investment projects approved<br>Credit Guarantee cover provided for PFI loans, | Investment projects approved<br>Payment of guarantee claims | Investment projects Monitored<br>Payment of guarantee claims |
| Window 1.2;<br>1. Extension of Restart Discount Facility (Lines of Credit) to: Tier II - 4 FIs, Tier III - 5 FIs and Tier IV - 18 FIs<br>2. Number of MSMES financed including in RHDs-100,000 | | Applications for Subordinated Loans processes | PFI Capacity Building/Training conducted. Subordinated loans disbursed and Monitoring of the performance of the portfolio conducted | Subordinated loans disbursed and Monitoring of the performance of the portfolio conducted | Monitoring of the performance of the portfolio conducted |
| Window 2.1;<br>1. Guarantees issued worth USD 17.2 million (UGX 65.136 billion) | | The Independent Verification firm engaged.Applications for Credit Guarantees cover processed | Credit Guarantee cover for PFI loans provided | Payment of guarantee claims | Payment of guarantee claims |
| Consultative and orientation meetings held in RHDs. | | Internal consultations to confirm the participation of RHD & respective local government | Mobilize investors to participate in the supply chain competition (internally & key investment markets for Uganda) | Launch of Competition on the web platform. | Selection of lead investors in the RHDs in the, Northern, and West Nile regions of the country with performance-based grants. |
| **PIAP Output 07311102 National BDS Framework Operationalized** | | | | | |
| A well-maintained and functional Web platform is in place. | | Web portal updated and maintataineda fun | Web portal updated and maintataineda fun | Web portal updated and maintataineda fun | Web portal updated and maintataineda fun |
| MSMEs Awareness, outreach, and publicity | | Awareness, outreach and publicity of opportunities under EFS created | 2 Awareness meetings and outreaches conducted | 2 Awareness meetings and outreaches conducted | 2 Awareness meetings and outreaches conducted |
| Partners (UFZEPA, UMA, etc.) with potential manufacturing and exporting companies engaged. | | 1 Quartely stakeholder meeting conducted | 1 Quartely stakeholder meeting conducted | 1 Quartely stakeholder meeting conducted | 1 Quartely stakeholder meeting conducted |
| Calls for applications targeting potential manufacturers and exporters of value-added products processed and supported | | One call Run for Applications | NA | One call Run for Applications | NA |
| A functional EFS coordination committee in place | | One coodination Committee conducted | One coodination Committee conducted | One coodination Committee conducted | One coodination Committee conducted |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 07311102 National BDS Framework Operationalized** | | | | | |
| A Due diligence firm engaged to verify and validate Export and manufacturing firms | | The due diligence firm engaged | Due diligence conducted for EFS selected firms | Due diligence conducted for EFS selected firms | Due diligence conducted for EFS selected firms |
| The project Communication Strategy developed and implemented | | Communication Tools and branding materials produced | One newsletters, 1 brochure, communication & promotional materials (Banners, Desk calenders etc) T-Shirts, Shirts printed/ procured | One newsletters printed, communication & promotional materials procured | One newsletters printed, communication & promotional materials procured |
| Implementation support team constituted. Export Advisory Services support to MSMEs in RHD functional. | | Coordination, financial management, procurement, MES, etc activities performed | Coordination, financial management, procurement, MES, etc activities performed | Coordination, financial management, procurement, MES, etc activities performed | Coordination, financial management, procurement, MES, etc activities performed |
| PCU Constituted and facilitated and Project management services provided | | PIU Constituted and facilitated, Project management services provided | project roles including coordination, financial management, procurement, MES, etc implemented | project roles including coordination, financial management, procurement, MES, etc implemented | NA |
| ***Total For Budget Output :190011*** | **179,600,507** | 105,665,214 | 69,882,988 | 2,738,668 | 1,313,637 |
| **GoU Development** | **0** | 0 | 0 | 0 | 0 |
| **External Financing** | **179,600,507** | 105,665,214 | 69,882,988 | 2,738,668 | 1,313,637 |
| ***Total For Project: 1706*** | **179,600,507** | 105,665,214 | 69,882,988 | 2,738,668 | 1,313,637 |
| **GoU Development** | **0** | 0 | 0 | 0 | 0 |
| **External Financing** | **179,600,507** | 105,665,214 | 69,882,988 | 2,738,668 | 1,313,637 |
| ***Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises*** | | | | | |
| ***Budget Output: 190015 Private Sector Development Services*** | | | | | |
| **PIAP Output 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing** | | | | | |
| 14 Participating Financial Institutions received Line of Credit, portfolio expansion grant and beneficiary performance grant funds. 12000 women entrepreneur access GROW Loan from 14 Participating Financial Institutions that receives LoC funds | | 14 Participating Financial Institutions received Line of Credit, portfolio expansion grant and beneficiary performance grant funds. 6800 women entrepreneur borrowers access the GROW Loan from the 14 Participating Financial Institutions received that received Line of Credit funds | 14 Participating Financial Institutions received Line of Credit, portfolio expansion grant and beneficiary performance grant funds. 2000 women entrepreneur borrowers access the GROW Loan from the 14 Participating Financial Institutions received that received Line of Credit funds | 14 Participating Financial Institutions received Line of Credit, portfolio expansion grant and beneficiary performance grant funds. 1600 women entrepreneur borrowers access the GROW Loan from the 14 Participating Financial Institutions received that received Line of Credit funds | 14 Participating Financial Institutions received Line of Credit, portfolio expansion grant and beneficiary performance grant funds. 1600 women entrepreneur borrowers access the GROW Loan from the 14 Participating Financial Institutions received that received Line of Credit funds |
| Two design workshops for Innovation and Learning Lab grants for GROW Financing Facility held | | One design workshop for Innovation and Learning Lab grants for GROW Financing Facility held | Guidelines for Innovation and Learning Lab grants for GROW Financing Facility developed. One design workshop for Innovation and Learning Lab grants for GROW Financing Facility held | Guidelines for Innovation and Learning Lab grants for GROW Financing Facility developed. | Implementation of the Innovation and Learning Lab grants for GROW Financing Facility. |
| Innovation and Learning Lab grants awarded to six Participating Financial Institutions | | N/A | Call for Expression of interest issued. Proposals for Innovation and Learning Lab grants received | Final list of Participating Financial Institutions Award of funds for Innovation and Learning Lab grants | N/A |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing** | | | | | |
| Funds disbursed to six Participating Financial Institutions to implement Innovative access to finance Learning Lab. | | Preparatory Activities for the disbursement of funds completed | Preparatory Activities and award of funds for the disbursement of funds | Funds disbursed to Four Participating Financial Institutions to implement Innovative access to finance Learning Lab. | Funds disbursed to Four Participating Financial Institutions to implement Innovative access to finance Learning Lab. |
| Semiannual and quarterly due diligence and compliance assessment reporting for 14 Participating Financial Institutions completed. | | Quarterly due diligence and compliance assessment reports for six Participating Financial Institutions completed. | Quarterly due diligence and compliance assessment reports for six Participating Financial Institutions completed. | Quarterly due diligence and compliance assessment reports for six Participating Financial Institutions completed. | Quarterly due diligence and compliance assessment reports for six Participating Financial Institutions completed. |
| Four quarterly monitoring and review sessions among 14 Participating Financial Institutions implementing GROW Financing Facility Activities including the GROW loan to beneficiary entrepreneurs in all districts in Uganda including refugees and RHD. | | At least one quarterly monitoring and review sessions undertaken among the 14 Participating Financial Institutions | One quarterly monitoring and review sessions undertaken among the 14 Participating Financial Institutions | One quarterly monitoring and review sessions undertaken among the 14 Participating Financial Institutions | One quarterly monitoring and review sessions undertaken among the 14 Participating Financial Institutions |
| Annual subscription renewal and one training workshop and capacity building for GROW project staff. | | Preparatory activities for the subscription and capacity building activity held | Annual subscription renewal made | One capacity building workshop held for GROW project staff. | Capacity building knowledge disseminated and rolled out by the staff |
| Four regional capacity building activities, refresher sessions on portfolio management, Environment and social risks and management, monitoring, evaluation, and reporting. | | Preparatory activities and staff needs identified for the capacity building and refresher sessions | Three regional capacity building and refresher sessions for PFIs undertaken | One regional capacity building and refresher sessions for PFIs undertaken | NA |
| **PIAP Output 07311102 National BDS Framework Operationalized** | | | | | |
| Five sector based technical skills and four regional based Business development service providers contracted. | | Five sector based technical skills service providers recruited and contracted. Four regional based Business development service providers contracted. | Nine service providers maintained to undertake skills training and Business development service | Nine service providers maintained to undertake skills training and Business development service | Nine service providers maintained to undertake skills training and Business development service |
| 12730 women entrepreneurs skilled and acquired business development services in various skills in five priority sectors (Agriculture, Manufacturing, construction and Engineering, Oil and gas, Beauty and well-being, Tourism and creative arts. | | 3460 women skilled and received business development services | 3090 women skilled and received business development services | 3090 women skilled and/or received business development services | 3090 women skilled and received business development services |
| 5,000 Environment and social risk and safety information materials printed and disseminated to project beneficiaries in all districts of Uganda. | | 5,000 Environment and social risk and safety information materials printed and 3,000 disseminated and Distributed | 1,000 Environment and social risk and safety information materials disseminated/ distributed | 1,000 Environment and social risk and safety information materials disseminated/ distributed and monitored usage | Environment and social risk and safety information materials usage monitored |
| Four quarterly joint field monitoring visits undertaken across the project implementation districts including refugee hosting districts to check service provider and beneficiary compliance. | | At least one quarterly field based monitoring visits held with service provider and beneficiary compliance across the project implementation districts. | One quarterly field based monitoring visit held with service provider and beneficiary compliance across the project implementation districts | One quarterly field based monitoring visit held with service provider and beneficiary compliance across the project implementation districts | One quarterly field based monitoring visit held with service provider and beneficiary compliance across the project implementation districts. |
| Four national and two regional events supported, and staff attended to articulate women needs and policy issues and promote project visibility. | | At least one national and one international event supported and staff participation to articulate women needs and policy issues and promote project visibility. | At least one national and one international event supported and staff participation to articulate women needs and policy issues and promote project visibility. | At least one national and one international event supported and staff participation to articulate women needs and policy issues and promote project visibility. | At least one national and one international event supported and staff participation to articulate women needs and policy issues and promote project visibility. |
| Twenty one project implementation Unit staff maintained and a functional operational Office | | Twenty one project implementation Unit staff maintained and a functional operational office | Twenty one project implementation Unit staff maintained and a functional operational office | Twenty one project implementation Unit staff maintained and a functional operational office | Twenty one project implementation Unit staff maintained and a functional operational office |
| ***Total For Budget Output :190015*** | **75,928,176** | 18,953,806 | 18,743,806 | 19,121,506 | 19,109,056 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **GoU Development** | **0** | 0 | 0 | 0 | 0 |
| **External Financing** | **75,928,176** | 18,953,806 | 18,743,806 | 19,121,506 | 19,109,056 |
| ***Total For Project: 1778*** | **75,928,176** | 18,953,806 | 18,743,806 | 19,121,506 | 19,109,056 |
| **GoU Development** | **0** | 0 | 0 | 0 | 0 |
| **External Financing** | **75,928,176** | 18,953,806 | 18,743,806 | 19,121,506 | 19,109,056 |
| **Total for Vote Function 03** | **317,660,322** | **140,103,180** | **104,110,955** | **37,344,334** | **36,101,853** |
| ***Wage Recurrent*** | **0** | 0 | 0 | 0 | 0 |
| ***Non Wage Recurrent*** | **62,131,639** | 15,484,160 | 15,484,160 | 15,484,160 | 15,679,160 |
| ***GoU Development*** | **0** | 0 | 0 | 0 | 0 |
| ***External Financing*** | **255,528,683** | 124,619,021 | 88,626,795 | 21,860,175 | 20,422,693 |

***Vote Function: 04 Financial Sector Development***

***Recurrent***

***Department: 002 Financial Services***

**Key Service Area: 190005 PDM Financial Inclusion Pillar**

**PIAP Output 07112501 Every Parish fully capitalized**

| | | | | |
|---|---|---|---|---|
| increased repayment of PDM Revolving Funds | conduct continous borrower sensitization and repyment obligations | undertake structured post disbursment monitoring and mentorship visits to PDM stakeholders and beneficiaries | Convinee structured stakeholder engagments on PDMIS ans how it being used to support reovery and repayments | Convinee structured stakeholder engagments on PDMIS ans how it being used to support reovery and repayments |
| timely disbursement of PDM revolving funds | Support the development of simplified “How-To” content for Wendi/Zaidi and disseminated to all regions | Facilitate the design of easy to understand visual guides (infographics, step-by-step illustrations) and produce prototypes for testing with target communities. | Conduct community testing with end-users (beneficiaries) to gather feedback on clarity, usability, and accessibility of the guides. | Based on feedback, issue standard guidance on the use of Wendi/Zaidi platforms |
| All PDM SACCOs fully capitalized | Finalize budgeting requirements, disbursement schedules, and verification of SACCO beneficiary accounts to ensure readiness for timely transfers. | Execute scheduled fund transfers to all eligible PDM SACCOs, ensuring compliance with financial controls and confirmation of receipt. | Conduct financial reconciliation and compliance checks to verify that all transferred funds reached the intended SACCOs and were properly recorded. | Evaluate disbursement efficiency and timeliness, identify bottlenecks, and implement improvements to strengthen future fund transfer processes |
| full compliance to Pillar 3 implementation guidelines | Conduct the first quarterly review, assessing compliance with Pillar 3 guidelines, identifying implementation gaps, and issuing corrective action recommendation | Conduct quarterly review to monitor improvements, update performance data, and provide corrective recommendations. | Conduct the third quarterly review, focusing on impact assessment and alignment with PDM Pillar 3 objectives. | Conduct the third quarterly review, focusing on impact assessment and alignment with PDM Pillar 3 objectives. |
| Improved uptake of the PDM revolving funds | Undertake community sensitization campaigns | Carry out beneficiary capacity building and readiness support | Undertake assessments for post disbursment monitoring and repayment strenghthening assesments | Provide access and process guidance on the implementation of PRF |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 07112501 Every Parish fully capitalized** | | | | | |
| Ensure compliance to Pillar PDM guidelines | | Define dashboard objectives, key indicators, and data requirements through consultations with relevant departments and stakeholders. | Conduct households or regions, gather user feedback, and refine dashboard functionalities based on results. | Develop the M&E dashboard module, integrating data sources, visualization tools, and user-friendly interfaces for the beneficiaries | Implement and conduct training for users and data managers to ensure effective monitoring and reporting. |
| Timely disbursement of PDM funds | | Conduct a training needs assessment and develop structured content outlines, learning objectives, and module frameworks. | Develop interactive online training modules (videos, quizzes, case studies) and configure the learning management system. | Roll out a version of the modules to a selected group of users and collect feedback to improve content, usability, and technical performance. | Conduct the online training modules, accompanied by a communication campaign and continuous monitoring of participation and completion rates. |
| Access and disbursement of the Parish Revolving Funds improved | | Develop standardized M&E refresher training materials, confirm regional venues, and coordinate logistics with DCOs and Parish Chiefs. | Deliver the regional M&E refresher workshop, focusing on data quality, reporting standards, and dashboard utilization. | Facilitate the subsequent regional workshops, incorporating lessons learned and strengthening practical, hands-on exercises. | Deliver regional workshop and conduct a post-training evaluation to assess knowledge improvement and identify follow-up support needs. |
| PDM Pillar 3 Regional Focal persons trained into implementation modalities and guidelines | | Develop training materials and a nationwide sensitization plan for Local Governments (LGs) and focal persons on Pillar 3 activities. | Conduct regional sensitization workshops and training sessions for LG officials and focal persons | Provided on-the-job mentorship and support to LGs to implement Pillar 3 activities effectively. | Sensitizatin fied engagments with LGstakeholders conducted |
| ***Total For Key Service Area : 190005*** | **1,080,389,077** | 270,097,269 | 270,097,269 | 270,097,269 | 270,097,269 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,080,389,077** | 270,097,269 | 270,097,269 | 270,097,269 | 270,097,269 |
| **Key Service Area: 190007 Capitalization of Institutions and Financing Schemes** | | | | | |
| **PIAP Output 07111201 Long-term financing for the private sector enhanced through government financial institutions** | | | | | |
| Uganda Development Bank Capitalised (UDB) capitalised to provide affordable financing | | Ensure that Q1 Governent capitalization of Uganda Development Bank is disbursed | Ensure that Government capitalization of Uganda Development Bank is disbursed timely | Ensure that Government capitalization of Uganda Development Bank in Q4 is disbursed | Q4 Government capitalization of Uganda Development Bank disbursed |
| Contribution to the Uganda Insurance Scheme made | | Q1 Government subsidy for Uganda Agricultural Insurance Scheme disbursed | Q2 Government subsidy to Uganda Agricultural Insurance Scheme disbursed | Q3 Government subsidy for Uganda Agricultural Insurance Scheme disbursed | Q4 Government subsidy for Uganda Agricultural Insurance Scheme disbursed |
| Contributions to the Agricultural Credit Facility (ACF) made | | Q1 Government contribution to Agricultural Credit Facility disbursed | Q2 Government contribution to Agricutural Credit Facility disbursed | Q3 Government contribution to Agricultural Credit Facility disbursed | Q4 Government contribution to Agricultural Credit Facility disbursed |
| Contribution to IDB made | | Q1 Government subscription to IDB disbursed | Q2 Government subscription to IDB disbursed | Q3 Government subscription to IFC disbursed | Q4 Government subscription to IDB disbursed |
| Contribution to the Eastern and Southern Trade and Development | | Q1 Government subscription to Eastern ans Southern Trade and Development Bank disbursed | Q2 Government subscription to Eastern ans Southern Trade and Development Bank disbursed | Q3 Government to Eastern and Southern Trade and Develop,ent Bank disbursed | Q4 Government payment for subscription to Eastern and Southern Trade and Development Bank disbursed |
| Postbank Uganda capitalised | | Ensure that Q1 government capitalization of Pearl Bank is disbursed | Ensure that government capitalization of Pearl Bank is dibursed timely | Ensure that government capitalization for Pearl Bank in Q3 is disbursed | Q4 Government capitalization of Pearl Bank is undertaken |
| Contribution to the large scale farmers made through payment of interest rates | | Ensure that Q1 Government contribution to the Large Scale Commercia Farmers Scheme is disbursed | Support the disbursement of Q2 Government contribution to the Large Scale Commercial Farmrs Scheme | Support Q3 disbursment of Government contribution to for the Large Scale Commerical Farmers Scheme | Support Q4 disbursment of Government contribution for the Large Scale Commercial Farmers Scheme |
| Contribution to the World Bank made | | Q1 Government contribution to World Bank disbursed | Q2 Government subscription to World Bank disbursed | Q3 Government subscription to World Bank disbursed | Q4 Governent subscription to World Bank disbursed |
| Contribution to IFC made | | Q1 Government subscription to IFC disbursed | Q2 Government subscription to IFC disbursed | Q3 Government subscription to IFC disbursed | Q4 Government subscription to IFC disbursed |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| ***Total For Key Service Area : 190007*** | **556,739,256** | 139,564,916 | 139,058,113 | 139,058,113 | 139,058,113 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **556,739,256** | 139,564,916 | 139,058,113 | 139,058,113 | 139,058,113 |
| **Key Service Area: 190009 Cordination and Oversight of Microfinance Services** | | | | | |
| **PIAP Output 07112201 Increased public awareness and use of Insurance and other financial services** | | | | | |
| FINSCOPE report on financial inclusion produced | | Review previous FinScope findings and define financial inclusion objectives, scope, and key indicators. | Conduct nationwide regional assessments and data collection and real-time field monitoring. | Contributed to data validation, analysis workshops, and preliminary findings dissemination. | Support dissemination of final FINSCOPE results and integration of findings into policy and regulatory planning. |
| Ensure industry compliance to the Tier IV activities | | Tier IV policy implementation guidelines rolled out. And stakeholder sensitization sessions conducted. | Conduct regulatory compliance risk assessment across microfinance institutions (MFIs) and SACCOs. Update and disseminate compliance guidelines and reporting requirements | Joint monitoring visits to assess adherence to Tier IV policy requirements conducted. Gaps identified. | Annual review of Tier IV policy implementation supported. Corrective or enhancement measures recommended. |
| **PIAP Output 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe** | | | | | |
| Quarterly Financial sector industry performance reports developed | | Conduct macro-financial and regulatory environment review (policy changes, interest rate trends, sector performance). Update industry data repository and establish key performance indicators (KPIs) dashboard. | Perform financial performance benchmarking of banks, MFIs, SACCOs, and other key players. Analyze credit growth, asset quality, liquidity trends, and profitability drivers. | Conduct risk and stability assessment (credit risk, market risk, operational risk, emerging threats). Undertake stakeholder consultations and market surveys to capture industry outlook and innovation trends. | Carry out comparative year-on-year analysis and stress-testing scenarios. Produce and disseminate an annual financial sector industry report with strategic recommendations. |
| Financial Sector Development Strategy Action Matrix update | | Operationalize the Financial Sector Development Strategy action matrix (prioritize actions, assign responsibilities, confirm timelines). Establish coordination and reporting mechanisms across financial sector actors and regulators. | Support rollout of priority reforms (policy updates, regulatory enhancements) Facilitate stakeholder engagement forums to track implementation progress and resolve bottlenecks. | Conduct mid-year performance review against action matrix targets and KPIs. Provide technical input and targeted activity strengthening to institutions. | Undertake end-of-year evaluation of strategy implementation and document lessons learned. Update and refine the action matrix for the following year based on performance results and emerging sector dynamics. |
| Improved access to microfinances | | Conduct access-to-finance gap assessment and map underserved populations (women, youth, rural enterprises). Strengthen partnerships with MFIs, SACCOs, and community-based financial institutions. | Roll out financial literacy and enterprise development programs targeting excluded groups. Support product innovation (government funding initiative on low-collateral loans, group lending models). | Provide technical input in the expansion of digital financial services and agent banking in rural and hard-to-reach areas. | Monitor portfolio performance, outreach growth, and client impact. Conduct policy review and refine interventions to address persistent access barriers. |
| Increased financial inclusion | | Conduct a financial inclusion diagnostic to identify the extent of excluded populations and key barriers (geographic, gender, income, digital literacy). Undertake regional coordinated financial inclusion assessment in the degree of exclusion | Monitor inclusion indicators (account ownership, usage rates, digital transaction volumes) and assess impact. | Undertake assessments on the usage of digital financial services infrastructure (mobile money integration, agent networks, interoperable payment systems). Support regulatory and policy reforms that enable tiered KYC, consumer protection, and innovation | Monitor inclusion indicators (account ownership, usage rates, digital transaction volumes) and assess impact. |
| Conduct a needs assessment and stakeholder consultations to define system requirements, data standards, governance structure, and regulatory compliance framework for the credit information system. | | Conduct field data collection (surveys, focus group discussions, key informant interviews). Hold regional stakeholder consultation meetings to validate preliminary findings. | Analyze data and identify priority gaps, capacity constraints, and systemic challenges. | Hold regional stakeholder consultation meetings to validate preliminary findings. | Develop an agreed action plan with clear roles, timelines, and monitoring framework. |
| ***Total For Key Service Area : 190009*** | **7,411,874** | 1,852,968 | 1,852,968 | 1,852,968 | 1,852,968 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **7,411,874** | 1,852,968 | 1,852,968 | 1,852,968 | 1,852,968 |
| **Key Service Area: 190010 Financial Sector Policy and Oversight** | | | | | |
| **PIAP Output 07111103 Access to Efficient and Convenient Financial Services increased** | | | | | |
| Study report developed | | Conduct a comprehensive review of existing insurance products and frameworks relevant to parish-level development initiatives. | Undertake field surveys and interviews with insurers, parish councils, and community leaders to gather insights on insurance needs and gaps. | Analyze the potential impact of different insurance products on parish development, identifying opportunities and risk mitigation strategies. | Prepare briefing notes with actionable recommendations on integrating insurance solutions into the Parish Development Model framework. |
| Mortgage Refinance Institution established | | Support the review in undertaking a comprehensive legal and environmental industry landscape and market assessment to define the company's structure, capital requirements, and potential portfolio. | Provide technical input in the development of all the necessary documents to incorporate the MRC | Secure initial capitalization and establish operational infrastructure of the company | Develop and implement a stakeholder engagement strategy with the partnering entities |
| Increased uptake of the Motor Third Party | | Conduct a comprehensive review of the current Motor Third Party Act, identifying gaps, outdated provisions, and alignment needs with international best practices. | Engage key stakeholders (insurers, transport authorities, legal experts, consumer groups, and law enforcement to collect feedback and insights on challenges and reform priorities. | Support the preparation of the draft amendments or regulatory options aimed at improving coverage, claims processing, premiums, and enforcement mechanisms. | Develop the review report with actionable recommendations for submission to policymakers for action |
| National Insurance Policy developed | | Conduct a comprehensive review of the Insurance Act and identify regulatory gaps that need supporting regulations to ensure effective implementation. | Provide input in the preparation of the draft supporting regulations covering licensing, solvency requirements, corporate governance, consumer protection, and risk management. | Conduct targeted consultations with insurers, brokers, industry associations, and regulatory bodies to refine and validate the draft regulations | Support the development of an implementation plan including engagements with regulators and industry stakeholders. |
| Increased banking products | | Conduct a review of existing sector laws, regulations, and international best practices on unclaimed financial assets to identify gaps and policy options | Engage financial institutions, regulators, legal experts, and consumer groups to gather inputs on challenges and requirements for an effective framework. | Contribute to the preparation of draft legal and regulatory provisions, including processes for identification, reporting, safekeeping, and reclamation of unclaimed assets. | Participate in consultation workshops to validate the draft framework and finalize recommendations |
| **PIAP Output 07112401 Innovative products for capital markets and Tier 4 institutions developed** | | | | | |
| Improved financial access and usage | | Review and provide input to a regulatory and operational framework for movable assets-based lending, including legal definitions, collateral management, and registration procedures. | Participate and conduct consultations with banks, microfinance institutions, registries, and borrowers to ensure understanding of MABL processes and requirements. | Undertake regional assessments on the readiness and use demand for movable asset-backed lending | Analyse the regional outcomes, identify challenges, and support a scale plan to roll out MABL nationally with accompanying monitoring and evaluation mechanisms |
| National Agricultural Financial Policy developed | | Conducted stakeholder consultations and a diagnostic assessment to inform the National Agricultural Financial Policy 2025. | Drafted the National Agricultural Financial Policy 2025 through a Technical Working Group process. | Facilitated national validation and incorporated stakeholder feedback into the revised policy draft. | Secured approval and developed an implementation and monitoring framework for the National Agricultural Financial Policy 2025. |
| **PIAP Output 07114101 Strengthened regulatory and supervisory framework for financial sector regulators** | | | | | |
| Access to Uganda Agricultural Insurance Scheme improved | | Conducted nationwide sensitization and enrollment campaigns to support implementation of the Uganda Agricultural Insurance Scheme. | Facilitated capacity-building sessions for insurers, financial institutions, and district officials on scheme operations and claims management. | Undertook mid-year monitoring and review of scheme uptake, performance, and claims processing. | Conducted an annual evaluation and stakeholder review to strengthen implementation and operational efficiency of the Scheme. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 07114101 Strengthened regulatory and supervisory framework for financial sector regulators** | | | | | |
| Insurance Act Regulations developed | | Conducted a regulatory gap analysis and stakeholder consultations to inform the development of the operational regulations for the Insurance Act. | Drafted the operational regulations and facilitated Technical Working Group review sessions. | Conducted public consultations and incorporated stakeholder feedback into the revised draft regulations. | Finalized, approved, and disseminated the operational regulations for implementation. |
| Pension sector Sandbox developed | | Conducted stakeholder consultations and a regulatory needs assessment to inform the development of the Pension Sandbox. | Developed and finalized the Pension Sandbox framework, including eligibility criteria and operational guidelines. | Launched and supervised a pilot cohort under the Pension Sandbox framework. | Evaluated pilot outcomes and refined the Pension Sandbox framework for broader implementation. |
| ***Total For Key Service Area : 190010*** | **6,797,887** | 1,699,472 | 1,699,472 | 1,699,472 | 1,699,472 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **6,797,887** | 1,699,472 | 1,699,472 | 1,699,472 | 1,699,472 |
| **Key Service Area: 190012 Microfinance support centre services** | | | | | |
| **PIAP Output 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing** | | | | | |
| Disburse additional seed capital to 2500 Emyooga SACCOs. | | Disburse seed capital to at least 500 Emyooga SACCOs. | Disburse seed capital to at least 600 Emyooga SACCOs. | Disburse seed capital to at least 800 Emyooga SACCOs. | Disburse seed capital to at least 600 Emyooga SACCOs. |
| At least 60 percent of Emyooga SACCOs monitored inclusive of their associations that would have borrowed from the SACCOs in the period. | | 40% Emyooga SACCOs monitored | 45% Emyooga SACCOs monitored | 50% Emyooga SACCOs monitored | 60% of Emyooga SACCOs monitored |
| Increased savings by Emyooga SACCOs by at least 20%. | | Increase savings by Emyooga SACCOs by at least 5% | Increase savings by Emyooga SACCOs by at least 10% | Increase savings by Emyooga SACCOs by at least 15% | Increase savings by Emyooga SACCOs by at least 20% |
| Support formalization of 4200 Emyooga SACCOs and 46,000 Associations countrywide. | | Support formalization of at least 400 SACCOs and 3000 Associations. | Support formalization of at least 500 SACCOs and 6000 Associations. | Support formalization of at least 400 SACCOs and 4000 Associations. | Support formalization of at least 500 SACCOs and 7000 Associations. |
| Digitalization for up to 160 Emyooga SACCOs established. | | At least 20 SACCOs digitalized | At least 50 SACCOs digitalized | At least 30 SACCOs digitalized | At least 60 SACCOs digitalized |
| Creation/maintenance of at least 96,000 cumulative employment opportunities in all areas covered | | At least 20,000 employment opportunities created/maintained with representation of Youth, Women and PWDs | At least 24,000 employment opportunities created/maintained with representation of Youth, Women and PWDs. | At least 24,000 employment opportunities created/maintained with representation of Youth, Women and PWDs. | At least 28,000 employment opportunities created/maintained with representation of Youth, Women and PWDs. |
| Enhance outreach and depth to at least 840,000 individual beneficiaries | | At least 150,000 beneficiaries reached. | At least 210,000 beneficiaries reached. | At least 210,000 beneficiaries reached. | At least 270,000 beneficiaries reached. |
| Disburse available credit funds to 800 qualifying clients & projects under Conventional and Islamic financing. | | Disburse credit funds to at least 100 qualifying client institutions under both Conventional and Islamic financing. | Disburse credit funds to at least 150 qualifying client institutions under both Conventional and Islamic financing. | Disburse credit funds to at least 210 qualifying client institutions under both Conventional and Islamic financing. | Disburse credit funds to at least 300 qualifying client institutions under both Conventional and Islamic financing. |
| Projected 65 weak SACCOs/Unions strengthened | | 10 weak SACCOs/Unions strengthened. | 30 weak SACCOs/Unions strengthened. | 10 weak SACCOs/Unions strengthened. | 15 weak SACCOs/Unions strengthened. |
| Increased strategic collaborations with at least 10 development/ collaborating partners | | At least 2 partner organization engaged to support the company's development agenda. | At least 3 partner organizations engaged to support the company's development agenda. | At least 2 partner organization engaged to support the company's development agenda. | At least 3 partner organization engaged to support the company's development agenda. |
| Digitalization to support projected 40 institutions i.e. SACCOs and Groups | | At least 5 SACCOs and Self-help Groups supported for digitalization | At least 10 SACCOs and Self-help Groups supported for digitalization | At least 10 SACCOs and Self-help Groups supported for digitalization | At least 15 SACCOs and Self-help Groups supported for digitalization |
| Increase and strengthen membership of SACCOs, Groups & Cooperatives at least 40% women, 1%PWDs & 25% youth membership. | | NA | Strengthen and increase membership with at least 30% Women, 20%Youth and 3%PWD client institutional membership | NA | Strengthen and increase membership with at least 40% Women, 25%Youth and 2%PWD client institutional membership |
| Increased savings by SACCOs/Groups by at least 20%. | | Increase savings by SACCOs/Groups by at least 5% | Increase savings by SACCOs/Groups by at least 10% | Increase savings by SACCOs/Groups by at least 15% | Increase savings by SACCOs/Groups by at least 20% |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing** | | | | | |
| Creation/maintenance of at least 144,000 cumulative employment opportunities in all areas covered | | At least 30,000 employment opportunities created/maintained with representation of Youth, Women and PWDs. | At least 36,000 employment opportunities created/maintained with representation of Youth, Women and PWDs. | At least 36,000 employment opportunities created/maintained with representation of Youth, Women and PWDs. | At least 42,000 employment opportunities created/maintained with representation of Youth, Women and PWDs. |
| 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 | Maintain cost to income ratio of at most 1 to 1 | Maintain cost to income ratio of at most 1 to 1 |
| Enhance outreach and depth to at least 360,000 individual beneficiaries (credit) | | At least 50,000 beneficiaries reached. | At least 90,000 beneficiaries reached. | At least 90,000 beneficiaries reached. | At least 130,000 million beneficiaries reached. |
| ***Total For Key Service Area : 190012*** | **176,670,000** | 44,167,500 | 44,167,500 | 44,167,500 | 44,167,500 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **176,670,000** | 44,167,500 | 44,167,500 | 44,167,500 | 44,167,500 |
| **Key Service Area: 190013 Oversight and Coordination of Non-Banking Sector** | | | | | |
| **PIAP Output 07114101 Strengthened regulatory and supervisory framework for financial sector regulators** | | | | | |
| National AML/CFT Strategy updated | | Review the recommendations arising from the National Risk Assessment (NRA) and sector-specific risk mapping for banking, DNFBPs, VASPs, and NPOs. Facilitate and provide technical input at the National AML/CFT Coordinating Taskforce with a multi-agency work plan and KPIs. | Advance AML/CFT regulatory updates and reviews, including beneficial ownership and PEP controls | Conduct targeted risk-based supervisory inspections and enhance S | Conduct targeted risk-based analysis and enhance policy compliance through regional sensitization and field assessments. |
| Virtual Assets Law developed | | Conduct a regulatory gap analysis comparing current laws to FATF Guidance on VASPs and international best practices. Establish a multi-stakeholder taskforce including regulators, FIU, law enforcement, and private sector VASPs to guide framework development | Support the drafting of the VA/VASP legislation and licensing regulations, including AML/CFT compliance, registration, and reporting requirements. | Conduct stakeholder engagements and outreach for VASPs and regulators on AML/CFT obligations | Conduct a review of VA/VASP framework effectiveness and adjust regulations based on emerging risks or compliance gaps. Develop a sustainability and innovation plan to support ongoing regulatory updates, technological monitoring, and cross-border cooperation. |
| Anti Money Laundering Act amended | | Conduct a comprehensive review of existing AML/CFT laws to identify gaps, inconsistencies, and areas needing alignment with FATF Recommendations. Engage stakeholders to collect inputs and build consensus on amendment priorities. | Conduct targeted consultations with stakeholders and reporting entities to refine the draft | Submit the draft bill for parliamentary review and provide technical support to committees during scrutiny. Conduct national awareness campaigns to build understanding and support for the bill. | Participate in the National Risk Assessment exercise |
| The National Risk Assessment for Uganda's anti-money laundering updated | | Support the Taskforce and provide input in the scope, methodology, and timelines for the NRA update, ensuring alignment with FATF Guidance on National Risk Assessments. | Collect and analyze data from reporting entities, and other relevant sectors to identify ML/TF threats and vulnerabilities. | Conduct sectoral assessments to map high-risk areas and emerging threats. Prepare a draft briefs summarizing identified risks, vulnerabilities, and threat scenarios | Participate in the National Risk Assessment exercise |
| ***Total For Key Service Area : 190013*** | **7,978,714** | 1,994,679 | 1,994,679 | 1,994,679 | 1,994,679 |
| **Wage Recurrent** | **549,382** | 137,345 | 137,345 | 137,345 | 137,345 |
| **NonWage Recurrent** | **7,429,333** | 1,857,333 | 1,857,333 | 1,857,333 | 1,857,333 |
| **Key Service Area: 190040 Support to Financial Inclusion** | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 07112401 Innovative products for capital markets and Tier 4 institutions developed** | | | | | |
| 10 Strategic Partnership Meetings between State & Non State Actors initiated at a National Level. | | 3 Strategic Partnership Meetings held at a National Level | 2 Strategic Partnership Meetings held at a National Level | 3 Strategic Partnership Meetings held at a Natinal Level | 2 Strategic Partnership Meetings held at a National Level. |
| Data on SACCOs and Saving Groups collected in 8 Districts drawn from the 17 Sub Regions of the country for Analysis and Reporting to inform Policy. | | 2 District SACCOs & Savings Groups Data Collection Exercises conducted | 3 District SACCO & Savings Groups Data Collection Exercises conducted | 3 District SACCO & Savings Groups Data Collection Exercises conducted | |
| National Microfinance and Savings Group Conference Held. | | | 1 National Microfinance & Savings Groups Conference held | | |
| 12 District Microfinance Forum Activities conducted across the 17 Sub-Regions. | | 2 District Microfinance Forum Meetings held | 4 District Microfinance Meetings held | 4 District Microfinance Meetings held | 2 District Microfinance Meetings held |
| 4 Field Level Working Sessions on Data Verification conducted in Central, Northern, Eastern & Western Regions . | | 1 Field Level Working Session on Data Verification conducted Regionally | 1 Field Level Working Session on Data Verification conducted Regionally | 2 Field Level Working Sessions on Data Verification conducted Regionally | |
| 4 Training of Trainers Sessions undertaken for Regional Support Centers to advance Peer to Peer Learning . | | 1 Training of Trainers Session conducted for a Regional Support Center | 2 Training of Trainers Sessions conducted for Regional Support Centers | 1 Training of Trainers Session conducted for a Regional Support Center | |
| ***Total For Key Service Area : 190040*** | **5,500,000** | 1,375,000 | 1,375,000 | 1,375,000 | 1,375,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **5,500,000** | 1,375,000 | 1,375,000 | 1,375,000 | 1,375,000 |
| **Key Service Area: 190041 Capital Markets Authority Services** | | | | | |
| **PIAP Output 07111101 Growth in Capital markets assets** | | | | | |
| 2 annual compliance seminars conducted | | | One (1) annual compliance seminar held | | One (1) Annual Seminar conducted |
| 8 physical inspections of Market intermediaries conducted | | Two (2) physical inspections of Markets Intermediaries conducted | Two (2) physical inspections of market intermediaries conducted | Two physical inspections of market intermediaries conducted | Two (2) physical inspections with market intermediaries held |
| At least 2 Engagements on Actions related to International cooperation like ESAAMLAG & IOSCO among others undertaken | | At least one (1) engagement with international corporations undertaken | At least one (1) engagement with international corporations undertaken | | |
| At least four (4) high-level engagements held with heads of key organizations & potential issuers with action plans for implementation developed. | | One (1) high-level engagement held with heads of key organizations & potential issuers with action plans for implementation developed. | One (1) high-level engagement held with heads of key organizations & potential issuers with action plans for implementation developed. | One (1) high level engagement with heads of key organizations & potential issuers with action plans for implementation developed. | One (1) high level engagement with heads of key organizations & potential issuers with action plans for implementation developed. |
| Process mapping and needs assessment of ICT systems conducted | | One (1) enterprise-wide process mapping report delivered | A consolidated ICT needs assessment document approved | | |
| **PIAP Output 07112201 Increased public awareness and use of Insurance and other financial services** | | | | | |
| 8 initiatives undertaken to attract for more insurers to the capital markets | | Two (2) forums with market intermediaries (stockbrokers & fund managers) conducted. | At least two (2) field visits to upcountry business hubs conducted. | Two (2) workshops on Islamic capital markets and another on sustainable finance products conducted | Two (2) forums with market intermediaries (exchanges and investment advisors) conducted. |
| An active toll free help line to respond to investors and insurer's feedback maintained | | An active toll-free helpline responding to investor and issuer feedback maintained | An active toll-free helpline responding to investor and issuer feedback maintained | An active toll-free helpline responding to investor and issuer feedback maintained | An active toll-free helpline responding to investor and issuer feedback maintained |
| Capital markets outreach activities in schools and universities conducted | | At least one (1) outreach activity on capital markets organized in schools and universities | At least one (1) outreach activity on capital markets organized in schools and universities | At least one (1) outreach activity on capital markets organized in schools and universities | At least one (1) outreach activities on capital markets organized in schools and universities |
| Partnership, nationwide town halls and events with stakeholders like BOU, URSB, PRAU, UFLA among others conducted, sponsored and participated | | One (1) nationwide townhalls and events organized, sponsored and participated in. | One (1) nationwide townhalls and events organized, sponsored and participated in. | One (1) nationwide townhalls and events organized, sponsored and participated in. | One (1) nationwide town halls and events conducted, sponsored and participated in. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 07112201 Increased public awareness and use of Insurance and other financial services** | | | | | |
| Hold at least 16 radio talk shows and 4 television talk shows on topics relating to capital markets. | | Hold at least four (4) radio and one (1) Television Talk show on topics relating to capital markets | Hold at least four (4) and one (1) Television Talk shows on topics relating to capital markets | Hold at least four (4) radio and one (1) Television Talk show on topics relating to capital markets | Hold at least four (4) radio and one (1) Television Talk Shows on topics relating to capital markets. |
| **PIAP Output 07112401 Innovative products for capital markets and Tier 4 institutions developed** | | | | | |
| Regulatory frameworks to cover new products reviewed and updated | | CIS regulatory framework reviewed and updated | Regulatory framework on bond guidelines reviewed and updated | Crowd funding regulatory framework reviewed and updated | |
| **PIAP Output 07121101 Enhance digitalization and adoption of technology in financial services** | | | | | |
| Manual operational processes re-engineered and automated (EDMRS, USE Link etc) | | Two (2) manual operational processes re-engineered (EDRMS & USE Link) | | | |
| ***Total For Key Service Area : 190041*** | **11,854,457** | 2,963,614 | 2,963,614 | 2,963,614 | 2,963,614 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **11,854,457** | 2,963,614 | 2,963,614 | 2,963,614 | 2,963,614 |
| **Key Service Area: 390033 Consumer Protection and Market Development Services** | | | | | |
| **PIAP Output 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders** | | | | | |
| Consumer protection action plans developed and implemented | | Consumer protection action plans developed and implemented | Consumer protection action plans developed and implemented | Consumer protection action plans developed and implemented | Consumer protection action plans developed and implemented |
| Standard complaint intake, referral, mediation and escalation procedures developed and implemented | | Standard complaint intake, referral, mediation and escalation procedures developed and implemented | Standard complaint intake, referral, mediation and escalation procedures developed and implemented | Standard complaint intake, referral, mediation and escalation procedures developed and implemented | Standard complaint intake, referral, mediation and escalation procedures developed and implemented |
| Financial literacy clinics for traders, SACCOs, SMEs, women, youth and PDM beneficiaries conducted | | Financial literacy clinics for traders, SACCOs, SMEs, women, youth and PDM beneficiaries conducted | Financial literacy clinics for traders, SACCOs, SMEs, women, youth and PDM beneficiaries conducted | Financial literacy clinics for traders, SACCOs, SMEs, women, youth and PDM beneficiaries conducted | Financial literacy clinics for traders, SACCOs, SMEs, women, youth and PDM beneficiaries conducted |
| Advisory services to PDM linked SACCOs and community financial groups provided | | Advisory services to PDM linked SACCOs and community financial groups provided | Advisory services to PDM linked SACCOs and community financial groups provided | Advisory services to PDM linked SACCOs and community financial groups provided | Advisory services to PDM linked SACCOs and community financial groups provided |
| Baseline and thematic studies on consumer risks conducted | | Baseline and thematic studies on consumer risks conducted | Baseline and thematic studies on consumer risks conducted | Baseline and thematic studies on consumer risks conducted | Baseline and thematic studies on consumer risks conducted |
| A review of financial ombudsman and consumer protection models conducted | | A review of financial ombudsman and consumer protection models conducted | A review of financial ombudsman and consumer protection models conducted | A review of financial ombudsman and consumer protection models conducted | A review of financial ombudsman and consumer protection models conducted |
| ***Total For Key Service Area : 390033*** | **7,000,000** | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **7,000,000** | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 |
| ***Total For Department :002*** | **1,860,341,266** | 465,465,419 | 464,958,616 | 464,958,616 | 464,958,616 |
| **Wage Recurrent** | **549,382** | 137,345 | 137,345 | 137,345 | 137,345 |
| **NonWage Recurrent** | **1,859,791,884** | 465,328,073 | 464,821,270 | 464,821,270 | 464,821,270 |
| ***Department: 003 Microfinance Regulation*** | | | | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe** | | | | | |
| 200 Institutions boarded on the credit information sharing system through awareness training across the country. | | 50 Institutions boarded on the credit information sharing system through awareness training across the country. | 50 Institutions boarded on the credit information sharing system through awareness training across the country. | 50 Institutions boarded on the credit information sharing system through awareness training across the country. | 50 Institutions boarded on the credit information sharing system through awareness training across the country. |
| Credit Information sharing tools are disseminated across the country. | | Credit Information sharing tools are disseminated across the country. | Credit Information sharing tools are disseminated across the country. | Credit Information sharing tools are disseminated across the country. | Credit Information sharing tools are disseminated across the country. |
| Compliance Monitoring conducted for 200 Institutions. | | Compliance Monitoring conducted for 50 Institutions. | Compliance Monitoring conducted for 50 Institutions. | Compliance Monitoring conducted for 50 Institutions. | Compliance Monitoring conducted for 50 Institutions. |
| Conducted onsite inspections, due diligence reviews, and verification exercises for 1200 institutions to ensure operational soundness and adherence to Credit Information sharing and reporting requirements. | | Conducted onsite inspections, due diligence reviews, and verification exercises for 300 institutions to ensure operational soundness and adherence to Credit Information sharing and reporting requirements. | Conducted onsite inspections, due diligence reviews, and verification exercises for 300 institutions to ensure operational soundness and adherence to Credit Information sharing and reporting requirements. | Conducted onsite inspections, due diligence reviews, and verification exercises for 300 institutions to ensure operational soundness and adherence to Credit Information sharing and reporting requirements. | Conducted onsite inspections, due diligence reviews, and verification exercises for 300 institutions to ensure operational soundness and adherence to Credit Information sharing and reporting requirements. |
| Established and monitored a credit information sharing mechanism for the Tier 4 institutions (SACCOs, Non Deposit Microfinance Institutions, and Money Lenders. | | Established and monitored a credit information sharing mechanism for 100Tier 4 institutions (SACCOs, Non Deposit Microfinance Institutions, and Money Lenders. | Established and monitored a credit information sharing mechanism for 100Tier 4 institutions (SACCOs, Non Deposit Microfinance Institutions, and Money Lenders. | Established and monitored a credit information sharing mechanism for 100Tier 4 institutions (SACCOs, Non Deposit Microfinance Institutions, and Money Lenders. | Established and monitored a credit information sharing mechanism for 100Tier 4 institutions (SACCOs, Non Deposit Microfinance Institutions, and Money Lenders. |
| Reviews conducted on the existing reporting templates and stakeholders' engagements on the Credit information sharing mechanism. | | | NA | NA | NA |
| **PIAP Output 07121101 Enhance digitalization and adoption of technology in financial services** | | | | | |
| Conducted trainings for the 400 institutions on the Credit Information Sharing reporting mechanism. | | Conducted trainings for the 100 institutions on the Credit Information Sharing reporting mechanism. | Conducted trainings for the 100 institutions on the Credit Information Sharing reporting mechanism. | Conducted trainings for the 100 institutions on the Credit Information Sharing reporting mechanism. | Conducted trainings for the 100 institutions on the Credit Information Sharing reporting mechanism. |
| Rolled out a UG digital loan shop system for the 500 Tier 4 institutions licensed to promote fair pricing of offered products by licensed institutions. | | Rolled out a UG digital loan shop system for the 100 Tier 4 institutions licensed to promote fair pricing of offered products by licensed institutions. | Rolled out a UG digital loan shop system for the 100 Tier 4 institutions licensed to promote fair pricing of offered products by licensed institutions. | Rolled out a UG digital loan shop system for the 200 Tier 4 institutions licensed to promote fair pricing of offered products by licensed institutions. | Rolled out a UG digital loan shop system for the 100 Tier 4 institutions licensed to promote fair pricing of offered products by licensed institutions. |
| Improved the existing licensing and management system to make it more efficient and robust for effective regulatory reporting. | | Improved the existing licensing and management system to make it more efficient and robust for effective regulatory reporting. | Improved the existing licensing and management system to make it more efficient and robust for effective regulatory reporting. | Improved the existing licensing and management system to make it more efficient and robust for effective regulatory reporting. | Improved the existing licensing and management system to make it more efficient and robust for effective regulatory reporting. |
| Trained capacity for 1000 Tier 4 institutions (SACCOs, Non Deposit Microfinance Institutions, and Money Lenders) to adapt the Licensing and Management system. | | Trained capacity for 250 Tier 4 institutions (SACCOs, Non Deposit Microfinance Institutions, and Money Lenders) to adapt the Licensing and Management system. | Trained capacity for 250 Tier 4 institutions (SACCOs, Non Deposit Microfinance Institutions, and Money Lenders) to adapt the Licensing and Management system. | Trained capacity for 250 Tier 4 institutions (SACCOs, Non Deposit Microfinance Institutions, and Money Lenders) to adapt the Licensing and Management system. | Trained capacity for 250 Tier 4 institutions (SACCOs, Non Deposit Microfinance Institutions, and Money Lenders) to adapt the Licensing and Management system. |
| Carried out regular Support and maintenance of the Licensing and Management Regulatory Reporting system for the Department. | | Carried out regular Support and maintenance of the Licensing and Management Regulatory Reporting system for the Department. | Carried out regular Support and maintenance of the Licensing and Management Regulatory Reporting system for the Department. | Carried out regular Support and maintenance of the Licensing and Management Regulatory Reporting system for the Department. | Carried out regular Support and maintenance of the Licensing and Management Regulatory Reporting system for the Department. |
| Carried out Support and maintenance of the licensing and management regulatory reporting system regularly to ensure its functionality. | | Carried out Support and maintenance of the licensing and management regulatory reporting system regularly to ensure its functionality. | Carried out Support and maintenance of the licensing and management regulatory reporting system regularly to ensure its functionality. | Carried out Support and maintenance of the licensing and management regulatory reporting system regularly to ensure its functionality. | Carried out Support and maintenance of the licensing and management regulatory reporting system regularly to ensure its functionality. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| ***Total For Key Service Area : 000023*** | **3,385,927** | 800,232 | 892,732 | 892,732 | 800,232 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **3,385,927** | 800,232 | 892,732 | 892,732 | 800,232 |

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output 07112301 Environment, Social and Governance (ESG) practices integrated in the financial sector**

| | | | | |
|---|---|---|---|---|
| Environmental ,social and Governance framework for Tier 4 Institutions designed and developed. | Environmental ,social and Governance framework for 2000 Tier 4 Institutions designed and developed. | Environmental ,social and Governance framework for 20000 Tier 4 Institutions designed and developed. | Environmental ,social and Governance framework for 20000 Tier 4 Institutions designed and developed. | Environmental ,social and Governance framework for 20000 Tier 4 Institutions designed and developed. |
| 400 Licensed Tier 4 Institutions consulted on developed ESG Reporting framework. | 100 Licensed Tier 4 Institutions consulted on developed ESG Reporting framework. | 100 Licensed Tier 4 Institutions consulted on developed ESG Reporting framework. | 100 Licensed Tier 4 Institutions consulted on developed ESG Reporting framework. | 100 Licensed Tier 4 Institutions consulted on developed ESG Reporting framework. |
| 750 Tier4 Institutions providing green finance products. | 150 Tier4 Institutions providing green finance products. | 200 Tier4 Institutions providing green finance products. | 200 Tier4 Institutions providing green finance products. | 200 Tier4 Institutions providing green finance products. |
| Conducted 10 staff capacity-building sessions to enhance skills in designing Green finance policies and products to support 100 licensed institutions. | Conducted 3 staff capacity-building sessions to enhance skills in designing Green finance policies and products to support 100 licensed institutions. | Conducted 4 staff capacity-building sessions to enhance skills in designing Green finance policies and products to support 100 licensed institutions. | Conducted 3 staff capacity-building sessions to enhance skills in designing Green finance policies and products to support 100 licensed institutions. | Conducted 3 staff capacity-building sessions to enhance skills in designing Green finance policies and products to support 100 licensed institutions. |

**PIAP Output 07112401 Innovative products for capital markets and Tier 4 institutions developed**

| | | | | |
|---|---|---|---|---|
| 500 institutions trained to enhance the adaptation of new products like UG Digital loan country-wide. | 100 institutions trained to enhance the adaptation of new products like UG Digital loan country-wide. | 100 institutions trained to enhance the adaptation of new products like UG Digital loan country-wide. | 100 institutions trained to enhance the adaptation of new products like UG Digital loan country-wide. | 200 institutions trained to enhance the adaptation of new products like UG Digital loan country-wide. |
| Roll out a UG digital loan shop system for the 500 Tier4 Institutions Licensed. | Roll out a UG digital loan shop system for the 500 Tier4 Institutions Licensed. | Roll out a UG digital loan shop system for the 100 Tier4 Institutions Licensed. | Roll out a UG digital loan shop system for the 200 Tier4 Institutions Licensed. | Roll out a UG digital loan shop system for the 150 Tier4 Institutions Licensed. |
| Staff capacity Building conducted to promote innovative design of products for 2000 licensees. | Staff capacity Building conducted to promote innovative design of products for 500 licensees. | Staff capacity Building conducted to promote innovative design of products for 500 licensees. | Staff capacity Building conducted to promote innovative design of products for 500 licensees. | Staff capacity Building conducted to promote innovative design of products for 500 licensees. |
| Staff capacity Building conducted to promote innovative design of products for 2000 licensees. | Staff capacity Building conducted to promote innovative design of products for 50 licensees. | Staff capacity Building conducted to promote innovative design of products for 500 licensees. | Staff capacity Building conducted to promote innovative design of products for 500 licensees. | Staff capacity Building conducted to promote innovative design of products for 500 licensees. |

**PIAP Output 07114101 Strengthened regulatory and supervisory framework for financial sector regulators**

| | | | | |
|---|---|---|---|---|
| 20 Staff trainings conducted through attending both national and international forums to benchmark on the best regulatory practices | 5 Staff trainings conducted through attending both national and international forums to benchmark on the best regulatory practices | 5 Staff trainings conducted through attending both national and international forums to benchmark on the best regulatory practices | 50 Staff trainings conducted through attending both national and international forums to benchmark on the best regulatory practices | 5 Staff trainings conducted through attending both national and international forums to benchmark on the best regulatory practices |
| Tier 4 Digital Lending Regulations formulated and issued. | Tier 4 Digital Lending Regulations formulated and issued. | Tier 4 Digital Lending Regulations formulated and issued. | Tier 4 Digital Lending Regulations formulated and issued. | Tier 4 Digital Lending Regulations formulated and issued. |
| Reviewed the existing Tier 4 Financial Consumer Protection guidelines and formulated regulations enhance transparency and protect the interests of members in Tier 4 institutions | Reviewed the existing Tier 4 Financial Consumer Protection guidelines and formulated regulations enhance transparency and protect the interests of members in Tier 4 institutions | Reviewed the existing Tier 4 Financial Consumer Protection guidelines and formulated regulations enhance transparency and protect the interests of members in Tier 4 institutions | Reviewed the existing Tier 4 Financial Consumer Protection guidelines and formulated regulations enhance transparency and protect the interests of members in Tier 4 institutions | Reviewed the existing Tier 4 Financial Consumer Protection guidelines and formulated regulations enhance transparency and protect the interests of members in Tier 4 institutions |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 07114101 Strengthened regulatory and supervisory framework for financial sector regulators** | | | | | |
| Benchmark done, participated and subscribed to international forums for best practice learning like Alliance for Financial Inclusion, ACCOSCA, ICURN, Regulatory Round Table, among others. | | Benchmark done, participated and subscribed to international forums for best practice learning like Alliance for Financial Inclusion, ACCOSCA, ICURN, Regulatory Round Table, among others. | Benchmark done, participated and subscribed to international forums for best practice learning like Alliance for Financial Inclusion, ACCOSCA, ICURN, Regulatory Round Table, among others. | Benchmark done, participated and subscribed to international forums for best practice learning like Alliance for Financial Inclusion, ACCOSCA, ICURN, Regulatory Round Table, among others. | Benchmark done, participated and subscribed to international forums for best practice learning like Alliance for Financial Inclusion, ACCOSCA, ICURN, Regulatory Round Table, among others. |
| ***Total For Key Service Area : 000039*** | **2,420,351** | 605,088 | 605,088 | 605,088 | 605,088 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **2,420,351** | 605,088 | 605,088 | 605,088 | 605,088 |
| **Key Service Area: 190003 Licensing and Compliance** | | | | | |
| **PIAP Output 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders** | | | | | |
| Conducted sensitization awareness on 1000 licensed Tier 4 Institutions on Ethical lending practices on provisions of the new regulations, SACCO risk-based supervision, and compliance. | | Conducted sensitization awareness on 250 licensed Tier 4 Institutions on Ethical lending practices on provisions of the new regulations, SACCO risk-based supervision, and compliance. | Conducted sensitization awareness on 250 licensed Tier 4 Institutions on Ethical lending practices on provisions of the new regulations, SACCO risk-based supervision, and compliance. | Conducted sensitization awareness on 250 licensed Tier 4 Institutions on Ethical lending practices on provisions of the new regulations, SACCO risk-based supervision, and compliance. | Conducted sensitization awareness on 250 licensed Tier 4 Institutions on Ethical lending practices on provisions of the new regulations, SACCO risk-based supervision, and compliance. |
| Needs assessment on the existing system carried out<br><br>Improved the existing licensing and management system for more efficient, robust, and effective regulatory reporting. | | Needs assessment on the existing system carried out | Needs assessment on the existing system carried out | Needs assessment on the existing system carried out | Needs assessment on the existing system carried out |
| Trained 1000 Tier4 Institutions to adapt the Licensing and Management system. | | Trained 200 Tier4 Institutions to adapt the Licensing and Management system. | Trained 300 Tier4 Institutions to adapt the Licensing and Management system. | Trained 300 Tier4 Institutions to adapt the Licensing and Management system. | Trained 200 Tier4 Institutions to adapt the Licensing and Management system. |
| Dissemination of SHG guidelines and trainings carried out for SHG system targeting 1000 groups | | Dissemination of SHG guidelines and trainings carried out for SHG system targeting 250 groups | Dissemination of SHG guidelines and trainings carried out for SHG system targeting 250 groups | Dissemination of SHG guidelines and trainings carried out for SHG system targeting 250 groups | Dissemination of SHG guidelines and trainings carried out for SHG system targeting 250 groups |
| 1000 Complaints received and resolved through mediations among the borrowers and their lenders. | | 250 Complaints received and resolved through mediations among the borrowers and their lenders. | 250 Complaints received and resolved through mediations among the borrowers and their lenders. | 250 Complaints received and resolved through mediations among the borrowers and their lenders. | 250 Complaints received and resolved through mediations among the borrowers and their lenders. |
| Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs for all received applications and licensed entities. | | Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs for all received applications and licensed entities. | Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs for all received applications and licensed entities. | Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs for all received applications and licensed entities. | Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs for all received applications and licensed entities. |
| Radio talk shows, podcasts and T.V shows carried in all sub regions of Uganda on the mandate and role of effective regulation in social economic transformation of Uganda. | | Radio talk shows, podcasts and T.V shows carried in all sub regions of Uganda on the mandate and role of effective regulation in social economic transformation of Uganda. | Radio talk shows, podcasts and T.V shows carried in all sub regions of Uganda on the mandate and role of effective regulation in social economic transformation of Uganda. | Radio talk shows, podcasts and T.V shows carried in all sub regions of Uganda on the mandate and role of effective regulation in social economic transformation of Uganda. | Radio talk shows, podcasts and T.V shows carried in all sub regions of Uganda on the mandate and role of effective regulation in social economic transformation of Uganda. |
| 2000 Tier 4 institutions (SACCOs, Money Lenders, and Non-Deposit Taking Microfinance Institutions) Licensed and license certificates issued after meeting the licensing criteria. | | 500 Tier 4 institutions (SACCOs, Money Lenders, and Non-Deposit Taking Microfinance Institutions) Licensed and license certificates issued after meeting the licensing criteria. | 500 Tier 4 institutions (SACCOs, Money Lenders, and Non-Deposit Taking Microfinance Institutions) Licensed and license certificates issued after meeting the licensing criteria. | 500 Tier 4 institutions (SACCOs, Money Lenders, and Non-Deposit Taking Microfinance Institutions) Licensed and license certificates issued after meeting the licensing criteria. | 500 Tier 4 institutions (SACCOs, Money Lenders, and Non-Deposit Taking Microfinance Institutions) Licensed and license certificates issued after meeting the licensing criteria. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders** | | | | | |
| Market Conduct supervision carried out on 500 institutions to ensure compliance with the set regulations and protect the Ugandan Citizens from predatory lending. | | Market Conduct supervision carried out on 100 institutions to ensure compliance with the set regulations and protect the Ugandan Citizens from predatory lending. | Market Conduct supervision carried out on 100 institutions to ensure compliance with the set regulations and protect the Ugandan Citizens from predatory lending. | Market Conduct supervision carried out on 100 institutions to ensure compliance with the set regulations and protect the Ugandan Citizens from predatory lending. | Market Conduct supervision carried out on 100 institutions to ensure compliance with the set regulations and protect the Ugandan Citizens from predatory lending. |
| Carried out Inspections ( Onsite premises, examinations, due diligence, snap shots, verification) for all 10,658 institutions including PDM SACCOs . | | Carried out Inspections ( Onsite premises, examinations, due diligence, snap shots, verification) for all 2000 institutions including PDM SACCOs . | Carried out Inspections ( Onsite premises, examinations, due diligence, snap shots, verification) for all 2000 institutions including PDM SACCOs . | Carried out Inspections ( Onsite premises, examinations, due diligence, snap shots, verification) for all 2000 institutions including PDM SACCOs . | Carried out Inspections ( Onsite premises, examinations, due diligence, snap shots, verification) for all 2000 institutions including PDM SACCOs . |
| Enforcement carried out on 1000 institutions for non-compliance and illegal operations. | | Enforcement carried out on 1000 institutions for non-compliance and illegal operations. | Enforcement carried out on 400 institutions for non-compliance and illegal operations. | Enforcement carried out on 200 institutions for non-compliance and illegal operations. | Enforcement carried out on 300 institutions for non-compliance and illegal operations. |
| Consumers of credit are sensitized, targeting the public of 5 million population on the developed consumer protection standards | | Consumers of credit are sensitized, targeting the public of 5 million population on the developed consumer protection standards | Consumers of credit are sensitized, targeting the public of 5 million population on the developed consumer protection standards | Consumers of credit are sensitized, targeting the public of 5 million population on the developed consumer protection standards | Consumers of credit are sensitized, targeting the public of 5 million population on the developed consumer protection standards |
| Financial Literacy awareness campaigns and sensitization were conducted, reaching 10m Ugandans and targeting 2100 institutions. | | Financial Literacy awareness campaigns and sensitization were conducted, reaching 10m Ugandans and targeting 2100 institutions. | Financial Literacy awareness campaigns and sensitization were conducted, reaching 10m Ugandans and targeting 2100 institutions. | Financial Literacy awareness campaigns and sensitization were conducted, reaching 10m Ugandans and targeting 2100 institutions. | Financial Literacy awareness campaigns and sensitization were conducted, reaching 10m Ugandans and targeting 2100 institutions. |
| Quarterly Mystery shopping and pre-identifying illegal activities carried out at 500 institutions. | | Quarterly Mystery shopping and pre-identifying illegal activities carried out at 100 institutions. | Quarterly Mystery shopping and pre-identifying illegal activities carried out at 100 institutions. | Quarterly Mystery shopping and pre-identifying illegal activities carried out at 100 institutions. | Quarterly Mystery shopping and pre-identifying illegal activities carried out at 100 institutions. |
| m | | NA | NA | NA | NA |
| ***Total For Key Service Area : 190003*** | **5,474,894** | 849,583 | 849,583 | 849,583 | 2,926,145 |
| **Wage Recurrent** | **831,172** | 207,793 | 207,793 | 207,793 | 207,793 |
| **NonWage Recurrent** | **4,643,722** | 641,790 | 641,790 | 641,790 | 2,718,352 |
| ***Total For Department :003*** | **11,281,172** | 2,254,903 | 2,347,403 | 2,347,403 | 4,331,465 |
| **Wage Recurrent** | **831,172** | 207,793 | 207,793 | 207,793 | 207,793 |
| **NonWage Recurrent** | **10,450,000** | 2,047,110 | 2,139,610 | 2,139,610 | 4,123,672 |
| ***Development*** | | | | | |
| **Total for Vote Function 04** | **1,871,622,438** | **467,720,321** | **467,306,018** | **467,306,018** | **469,290,080** |
| ***Wage Recurrent*** | **1,380,554** | 345,138 | 345,138 | 345,138 | 345,138 |
| ***Non Wage Recurrent*** | **1,870,241,884** | 467,375,183 | 466,960,880 | 466,960,880 | 468,944,942 |
| ***GoU Development*** | **0** | 0 | 0 | 0 | 0 |
| ***External Financing*** | **0** | 0 | 0 | 0 | 0 |
| ***Vote Function: 08 Public Financial Management*** | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| ***Recurrent*** | | | | | |
| ***Department: 007 Procurement Policy and Management*** | | | | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | | | | |
| **PIAP Output 07231201 An overarching local content policy framework implemented** | | | | | |
| The National local content strategy reviewed and updated | | The National local content strategy reviewed and updated | The National local content strategy reviewed and updated | The National local content strategy reviewed and updated | The National local content strategy reviewed and updated |
| A study to identify local communities or local organizations (small and medium enterprises) that are eligible for Reservation schemes undertaken and report prepared | | NA | A study to identify local communities or local organizations (small and medium enterprises) that are eligible for Reservation schemes undertaken and report prepared | NA | NA |
| **PIAP Output 07231202 Capacity of local service providers strengthened** | | | | | |
| 500 providers sensitized on Local Content and copies of IEC Local Content material distributed to providers | | 150 providers sensitized on Local Content and copies of IEC Local Content material distributed to providers | 150 providers sensitized on Local Content and copies of IEC Local Content material distributed to providers | 100 providers sensitized on Local Content and copies of IEC Local Content material distributed to providers | 100 providers sensitized on Local Content and copies of IEC Local Content material distributed to providers |
| Two digital display banners to promote Local Content procured | | NA | Two digital display banners to promote Local Content procured | NA | NA |
| ***Total For Key Service Area : 000007*** | **1,120,000** | 280,000 | 280,000 | 280,000 | 280,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,120,000** | 280,000 | 280,000 | 280,000 | 280,000 |
| ***Total For Department :007*** | **1,120,000** | 280,000 | 280,000 | 280,000 | 280,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,120,000** | 280,000 | 280,000 | 280,000 | 280,000 |
| ***Development*** | | | | | |
| **Total for Vote Function 08** | **1,120,000** | **280,000** | **280,000** | **280,000** | **280,000** |
| ***Wage Recurrent*** | **0** | 0 | 0 | 0 | 0 |
| ***Non Wage Recurrent*** | **1,120,000** | 280,000 | 280,000 | 280,000 | 280,000 |
| ***GoU Development*** | **0** | 0 | 0 | 0 | 0 |
| ***External Financing*** | **0** | 0 | 0 | 0 | 0 |
| ***Programme: 08 Sustainable Energy Development*** | | | | | |
| ***Vote Function: 02 Deficit Financing and Cash Management*** | | | | | |
| ***Recurrent*** | | | | | |
| ***Department: 003 Development Assistance and Regional Cooperation*** | | | | | |
| **Key Service Area: 240012 Transmission Network Development and rehabilitation** | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 08421401 Energy investment promotion and coordination strengthened** | | | | | |
| 3 negotiations conducted for transmission lines with potential financiers to add distance to the power grid | | Participate in 1 negotiation for transmission lines | Participate in 1 negotiation for transmission lines | Participate in 1 negotiation for transmission lines | Participate in 1 negotiation for transmission lines |
| Capacity of Staff in areas of transmission enhanced | | Train 1 staff in the area of transmissions | Train 1 staff in the area of transmissions | Train 1 staff in the area of transmissions | Train 1 staff in the area of transmissions |
| Development partner engagement towards expansion of transmission network enhanced | | Undertake 1 engagement with DPs on the financing for transmission lines | Undertake 1 engagement with DPs on the financing for transmission lines | Undertake 1 engagement with DPs on the financing for transmission lines | Undertake 1 engagement with DPs on the financing for transmission lines |
| ***Total For Key Service Area : 240012*** | **800,000** | 200,000 | 200,000 | 200,000 | 200,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **800,000** | 200,000 | 200,000 | 200,000 | 200,000 |
| ***Total For Department :003*** | **800,000** | 200,000 | 200,000 | 200,000 | 200,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **800,000** | 200,000 | 200,000 | 200,000 | 200,000 |
| ***Development*** | | | | | |
| **Total for Vote Function 02** | **800,000** | **200,000** | **200,000** | **200,000** | **200,000** |
| ***Wage Recurrent*** | **0** | 0 | 0 | 0 | 0 |
| ***Non Wage Recurrent*** | **800,000** | 200,000 | 200,000 | 200,000 | 200,000 |
| ***GoU Development*** | **0** | 0 | 0 | 0 | 0 |
| ***External Financing*** | **0** | 0 | 0 | 0 | 0 |
| ***Vote Function: 06 Macroeconomic Policy and Management*** | | | | | |
| ***Recurrent*** | | | | | |
| ***Department: 002 Tax Policy*** | | | | | |
| **Key Service Area: 000039 Policies, Regulations and Standards** | | | | | |
| **PIAP Output 08421101 Energy policy and regulatory framework stregthened** | | | | | |
| Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken | | Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken | Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken | Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken | Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken |
| Evaluation of impact of Government intervention in the development of industrial parks and policy recommendations generated | | Evaluation of impact of Government intervention in the development of industrial parks and policy recommendations generated | Evaluation of impact of Government intervention in the development of industrial parks and policy recommendations generated | Evaluation of impact of Government intervention in the development of industrial parks and policy recommendations generated | Evaluation of impact of Government intervention in the development of industrial parks and policy recommendations generated |
| Tax policy proposals generated/tax amendments and regulations implemented | | Tax policy proposals generated/tax amendments and regulations implemented | Tax policy proposals generated/tax amendments and regulations implemented | Tax policy proposals generated/tax amendments and regulations implemented | Tax policy proposals generated/tax amendments and regulations implemented |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 08421101 Energy policy and regulatory framework stregthened** | | | | | |
| Revenue modelling to generate robust tax revenue forecasts in line with the second DRMS implemented | | Revenue modelling to generate robust tax revenue forecasts in line with the second DRMS implemented | Revenue modelling to generate robust tax revenue forecasts in line with the second DRMS implemented | Revenue modelling to generate robust tax revenue forecasts in line with the second DRMS implemented | Revenue modelling to generate robust tax revenue forecasts in line with the second DRMS implemented |
| ***Total For Key Service Area : 000039*** | **1,700,000** | 425,000 | 425,000 | 425,000 | 425,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,700,000** | 425,000 | 425,000 | 425,000 | 425,000 |
| ***Total For Department :002*** | **1,700,000** | 425,000 | 425,000 | 425,000 | 425,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,700,000** | 425,000 | 425,000 | 425,000 | 425,000 |
| ***Development*** | | | | | |
| **Total for Vote Function 06** | **1,700,000** | **425,000** | **425,000** | **425,000** | **425,000** |
| ***Wage Recurrent*** | **0** | 0 | 0 | 0 | 0 |
| ***Non Wage Recurrent*** | **1,700,000** | 425,000 | 425,000 | 425,000 | 425,000 |
| ***GoU Development*** | **0** | 0 | 0 | 0 | 0 |
| ***External Financing*** | **0** | 0 | 0 | 0 | 0 |
| ***Programme: 16 Governance and Security*** | | | | | |
| ***Vote Function: 05 Internal Oversight and Advisory Services*** | | | | | |
| ***Recurrent*** | | | | | |
| ***Department: 001 Forensic and Risk Management*** | | | | | |
| **Key Service Area: 460144 Forensic and risk services** | | | | | |
| **PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased** | | | | | |
| Development of National Enterprise Governance Effectiveness Index | | Conceptualization and Definition | Indicator Selection and Data Mapping | Data Collection and Preparation | NA |
| Training and/or Induction of newly appointed members of Governing bodies of at least 20 MDA&LGs | | Training and/or Induction of newly appointed members of Governing bodies of at least 05 MDA&LGs | Training and/or Induction of newly appointed members of Governing bodies of at least 05 MDA&LGs | Training and/or Induction of newly appointed members of Governing bodies of at least 05 MDA&LGs | Training and/or Induction of newly appointed members of Governing bodies of at least 05 MDA&LGs |
| Governance and Internal Control reviews conducted in at least 04 MDA&LGs | | Governance and Internal Control reviews conducted in at least 01 MDA&LGs | Governance and Internal Control reviews conducted in at least 01 MDA&LGs | Governance and Internal Control reviews conducted in at least 01 MDA&LGs | Governance and Internal Control reviews conducted in at least 01 MDA&LGs |
| At least 08 Enterprise Governance advisory papers and/or notes developed and dessiminated | | At least 02 Enterprise Governance advisory papers and/or notes developed and dessiminated | At least 02 Enterprise Governance advisory papers and/or notes developed and dessiminated | At least 02 Enterprise Governance advisory papers and/or notes developed and dessiminated | At least 02 Enterprise Governance advisory papers and/or notes developed and dessiminated |
| ***Total For Key Service Area : 460144*** | **1,620,198** | 405,050 | 405,050 | 405,050 | 405,050 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,620,198** | 405,050 | 405,050 | 405,050 | 405,050 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| ***Total For Department :001*** | **1,620,198** | 405,050 | 405,050 | 405,050 | 405,050 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,620,198** | 405,050 | 405,050 | 405,050 | 405,050 |
| ***Department: 002 Information and communications Technology and Performance audit*** | | | | | |
| **Key Service Area: 000019 ICT Services** | | | | | |
| **PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased** | | | | | |
| Conduct Information Techonology Training for 3 Internal Auditors for MDA& LGs. | | 3 Staff Trained in IT Audit and Cybersecurity Competencies | 3 Staff Trained in IT Audit and Cybersecurity Competencies | 3 Staff Trained in IT Audit and Cybersecurity Competencies | 3 Staff Trained in IT Audit and Cybersecurity Competencies |
| Conduct Performance Audit for 3 Internal Auditors for MDA& LGs | | 3 Staff Trained in IT Audit and Cybersecurity Competencies | 3 staff trained in Performance Audit Competencies | 3 staff trained in Performance Audit Competencies | 3 staff trained in Performance Audit Competencies |
| ***Total For Key Service Area : 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 |
| **NonWage Recurrent** | **100,000** | 25,000 | 25,000 | 25,000 | 25,000 |
| ***Department: 003 Internal Audit Management*** | | | | | |
| **Key Service Area: 560022 Internal Audit and Policy management** | | | | | |
| **PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased** | | | | | |
| Special Audits undertaken and reports submitted to management. | | Special Audits undertaken and reports submitted to management. | Special Audits undertaken and reports submitted to management. | Special Audits undertaken and reports submitted to management. | Special Audits undertaken and reports submitted to management. |
| ***Total For Key Service Area : 560022*** | **200,000** | 50,000 | 50,000 | 50,000 | 50,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **200,000** | 50,000 | 50,000 | 50,000 | 50,000 |
| ***Total For Department :003*** | **200,000** | 50,000 | 50,000 | 50,000 | 50,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **200,000** | 50,000 | 50,000 | 50,000 | 50,000 |
| ***Development*** | | | | | |
| **Total for Vote Function 05** | **1,920,198** | **480,050** | **480,050** | **480,050** | **480,050** |
| ***Wage Recurrent*** | **0** | 0 | 0 | 0 | 0 |
| ***Non Wage Recurrent*** | **1,920,198** | 480,050 | 480,050 | 480,050 | 480,050 |
| ***GoU Development*** | **0** | 0 | 0 | 0 | 0 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| UShs Thousands | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| *External Financing* | **0** | 0 | 0 | 0 | 0 |
| ***Vote Function: 08 Public Financial Management*** | | | | | |
| ***Recurrent*** | | | | | |
| ***Department: 001 Financial Management Services*** | | | | | |
| **Key Service Area: 000061 Management of Government Accounts** | | | | | |
| **PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased** | | | | | |
| segregation of duties, change control tracking and risk control for identified business processes enforced. Key Performance Indicators using the Transaction Control Governor (TCG) mapped. | | segregation of duties, change control tracking and risk control for identified business processes enforced. Key Performance Indicators using the Transaction Control Governor (TCG) mapped. | segregation of duties, change control tracking and risk control for identified business processes enforced. Key Performance Indicators using the Transaction Control Governor (TCG) mapped. | segregation of duties, change control tracking and risk control for identified business processes enforced. Key Performance Indicators using the Transaction Control Governor (TCG) mapped. | segregation of duties, change control tracking and risk control for identified business processes enforced. Key Performance Indicators using the Transaction Control Governor (TCG) mapped. |
| ***Total For Key Service Area : 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*** | | | | | |
| **Key Service Area: 560010 Accounting and Financial Management Policy** | | | | | |
| **PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased** | | | | | |
| External audit function supported and reported on | | External audit function supported and reported on | External audit function supported and reported on | External audit function supported and reported on | NA |
| Petroleum Fund Position reconciled and reported on as per S54-73 of the PFMA cap 171 | | Petroleum Fund Position reconciled and reported on as per S54-73 of the PFMA cap 171 | Petroleum Fund Position reconciled and reported on as per S54-73 of the PFMA cap 171 | Petroleum Fund Position reconciled and reported on as per S54-73 of the PFMA cap 171 | Petroleum Fund Position reconciled and reported on as per S54-73 of the PFMA cap 171 |
| Reconciled GOU Revenue Position ascertained and reported | | Reconciled GOU Revenue Position ascertained and reported | Reconciled GOU Revenue Position ascertained and reported | Reconciled GOU Revenue Position ascertained and reported | Reconciled GOU Revenue Position ascertained and reported |
| Reconciled EATV Revenue Position ascertained and reported to leverage the country central continental location and tourism center in Africa | | Reconciled GOU Revenue Position ascertained and reported | Reconciled GOU Revenue Position ascertained and reported | Reconciled GOU Revenue Position ascertained and reported | Reconciled GOU Revenue Position ascertained and reported |
| ***Total For Key Service Area : 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*** | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **Key Service Area: 560010 Accounting and Financial Management Policy** | | | | | |
| **PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased** | | | | | |
| Quarterly Treasury Inspection Reports prepared and Submitted | | Treasury Inspection Report for the Quarter submitted | Treasury Inspection Report for the Quarter Submitted | Treasury Inspection Report for the Quarter Submitted | Treasury Inspection Report for the Quarter Submitted |
| Vote Assessment Reports prepared and Submitted | | Votes assessment and Inspection carried out to ascertain Suitability | Vote Assessment Report Submitted | Vote assessment Report Submitted | Vote Assessment Report prepared and Submitted |
| Treasury Memorandum prepared and Submitted | | Draft Treasury Memoranda prepared | Draft Treasury Memoranda Prepared | Treasury Memoranda Printed and submitted to Parliament | Treasury Memoranda Printed and Disseminated |
| ***Total For Key Service Area : 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 for Vote Function 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*** | | | | | |
| ***Vote Function: 01 Budget Preparation, Execution and Monitoring*** | | | | | |
| ***Recurrent*** | | | | | |
| ***Department: 001 Budget Policy and Evaluation*** | | | | | |
| **Key Service Area: 000039 Policies, Regulations and Standards** | | | | | |
| **PIAP Output 18311103 Credible budget** | | | | | |
| The Budget strategy for FY 2027/28 prepared, disseminated and discussed | | Prepare, disseminate and discuss the Budget strategy for FY 2027/28 | | | |
| The budget speech for FY 2027/28 prepared | | | | | Prepare the budget speech for FY 2027/28 |
| Quarterly expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared | | Prepare and disseminate the Quarter One expenditure limits for Wage, Non Wage, Development, Pension and Gratuity | Prepare and disseminate the Quarter Two expenditure limits for Wage, Non Wage, Development, Pension and Gratuity | Prepare and disseminate the Quarter Three expenditure limits for Wage, Non Wage, Development, Pension and Gratuity | Prepare and disseminate the Quarter Four expenditure limits for Wage, Non Wage, Development, Pension and Gratuity |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18311103 Credible budget** | | | | | |
| Budget Transparency Initiative activities carried out | | Conduct Budget Transparency Initiative activities. These include; Upload of key budget documents on the Budget Website for transparency purpose; Organise and conduct the quarterly Budget press releases and provide responses and information to callers on the budget Call Centre | Conduct Budget Transparency Initiative activities. These include; Upload of key budget documents on the Budget Website for transparency purpose; Organise and conduct the quarterly Budget press releases and provide responses and information to callers on the budget Call Centre | Conduct Budget Transparency Initiative activities. These include; Upload of key budget documents on the Budget Website for transparency purpose; Organise and conduct the quarterly Budget press releases and provide responses and information to callers on the budget Call Centre | Conduct Budget Transparency Initiative activities. These include; Upload of key budget documents on the Budget Website for transparency purpose; Organise and conduct the quarterly Budget press releases and provide responses and information to callers on the budget Call Centre; Carry out Budget month activities which include, Radio and TV Talk shows, barazaas, Regional Workshops |
| Monitoring of payment and performance of Wage, Pension and Gratuity by institutions done | | Monitoring of payment and performance of Wage, Pension and Gratuity by institutions | Monitoring of payment and performance of Wage, Pension and Gratuity by institutions | Monitoring of payment and performance of Wage, Pension and Gratuity by institutions | Monitoring of payment and performance of Wage, Pension and Gratuity by institutions |
| Local Government Officers trained on PBS | | Continous technical support and training on PBS for Local Government Officers | Continous technical support and training on PBS for Local Government Officers | Continous technical support and training on PBS for Local Government Officers | Continous technical support and training on PBS for Local Government Officers |
| Budget estimates for MDAs and LGs approved and submitted | | | Review and approve Budget estimates for MDAs and LGs | | Review and approve Budget estimates for MDAs and LGs |
| Draft Budget Estimates report for FY 2027/28 prepared submitted to Parliament in line with the PFMA 2015 requirements | | | | Review and approve Draft Budget Estimates report for FY 2027 and consolidate the Draft National Budget Estimates for VOL I, II and III and submit to Parliament in line with the PFMA 2015 | |
| MDAs and LGs trained and supported on the alignment of their budgets to the NDP IV programmes and interventions | | Periodic capacity building and support to MDAs and LGs on the alignment of their budgets to the NDP IV programmes and interventions | Periodic capacity building and support to MDAs and LGs on the alignment of their budgets to the NDP IV programmes and interventions | Periodic capacity building and support to MDAs and LGs on the alignment of their budgets to the NDP IV programmes and interventions | Periodic capacity building and support to MDAs and LGs on the alignment of their budgets to the NDP IV programmes and interventions |
| Prepare the 1st Budget Call Circulars for FY 2027/28 in line with the PFMA and disseminated to enable institutions prepare their Budget Framework Papers and Budget Estimates for FY 2027/28 | | Prepare the 1st Budget Call Circulars for FY 2027/28 in line with the PFMA and disseminated to enable institutions prepare their Budget Framework Papers and Budget Estimates for FY 2027/28 | | | |
| The Budget execution circular for FY 2026/27 prepared and disseminated | | Prepare and disseminate the Budget execution circular for FY 2026/27 | | | |
| Quarterly press releases on the budget and quarterly releases held | | Organise and conduct the Quarter One press releases on the budget performance and quarterly releases | Organise and conduct the Quarter Two press releases on the budget performance and quarterly releases | Organise and conduct the Quarter Three press releases on the budget performance and quarterly releases | Organise and conduct the Quarter Four press releases on the budget performance and quarterly releases |
| Citizens' Guide to the Budget for FY 2027/28 prepared and disseminated | | | | | Prepare and disseminate the Citizens' Guide to the Budget for FY 2027/28 as well as the Children's Citizen Guide to the Budget for FY 2027/28 |
| Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament | | | Review and approve the Budget Framework papers for MDA & LGs and the National Budget Framework Paper and submit it to Parliament | | |
| ***Total For Key Service Area : 000039*** | **7,314,903** | 2,036,226 | 2,036,226 | 1,621,226 | 1,621,226 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **7,314,903** | 2,036,226 | 2,036,226 | 1,621,226 | 1,621,226 |
| **Key Service Area: 560013 Budget execution and implementation** | | | | | |
| **PIAP Output 18312106 Improved utilisation of budgeted funds** | | | | | |
| Wage and Pension budget performance for both Central and Local Governments reviewed and monitored | | Monitor payment of monthly Salary and Pension as well as the budget performance for both Central and Local Governments | Monitor payment of monthly Salary and Pension as well as the budget performance for both Central and Local Governments | Monitor payment of monthly Salary and Pension as well as the budget performance for both Central and Local Governments | Monitor payment of monthly Salary and Pension as well as the budget performance for both Central and Local Governments |
| Review of Progress on Implementation of Key Budget Policy Pronouncements in the Budget Speech for FY 2026/2027 done | | Continously review of Progress on Implementation of Key Budget Policy Pronouncements in the Budget Speech for FY 2026/27 | Continously review of Progress on Implementation of Key Budget Policy Pronouncements in the Budget Speech for FY 2026/27 | Continously review of Progress on Implementation of Key Budget Policy Pronouncements in the Budget Speech for FY 2026/27 | Continously review of Progress on Implementation of Key Budget Policy Pronouncements in the Budget Speech for FY 2026/27 |
| All quarterly budget performance reports reviewed and approved | | Review and approve Quarter One budget performance reports | Review and approve Quarter Two budget performance reports | Review and approve Quarter Three budget performance reports | Review and approve Quarter Four budget performance reports |
| Local Government quarterly Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2026/27 | | Review and approve Local Government Quarter One Accounting warrants in line with the quarterly expenditure limits for FY 2026/27 | Review and approve Local Government Quarter Two Accounting warrants in line with the quarterly expenditure limits for FY 2026/27 | Review and approve Local Government Quarter Three Accounting warrants in line with the quarterly expenditure limits for FY 2026/27 | Review and approve Local Government Quarter Four Accounting warrants in line with the quarterly expenditure limits for FY 2026/27 |
| Training MDAs and LGs on Online Transfer Information Management System and PBS done | | Capacity building for MDAs and LGs on Online Transfer Information Management System and PBS and technical support | Capacity building for MDAs and LGs on Online Transfer Information Management System and PBS and technical support | Capacity building for MDAs and LGs on Online Transfer Information Management System and PBS and technical support | Capacity building for MDAs and LGs on Online Transfer Information Management System and PBS and technical support |
| Conference on the Implementation of the Budget for FY 2027/28 with all Accounting Officers (both Central and Local Government) held | | Organise and hold a Conference on the Implementation of the Budget for FY 2026/27 with all Accounting Officers (both Central and Local Government) | NA | NA | NA |
| The Semi Annual and Annual Budget performance reports prepared and submitted to Parliament | | Prepare the Annual Budget performance report for FY 2025/26 and submit it to Parliament for review in line with the PFM Act | | Prepare the Semi Annual Budget performance report for FY 2026/27 and submit it to Parliament for review in line with the PFM Act | |
| ***Total For Key Service Area : 560013*** | **9,168,266** | 2,467,067 | 2,117,067 | 2,467,067 | 2,117,067 |
| **Wage Recurrent** | **658,980** | 164,745 | 164,745 | 164,745 | 164,745 |
| **NonWage Recurrent** | **8,509,286** | 2,302,322 | 1,952,322 | 2,302,322 | 1,952,322 |
| **Key Service Area: 560018 Coordination of the Budget Cycle** | | | | | |
| **PIAP Output 18311103 Credible budget** | | | | | |
| Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2027/28 held | | Conduct Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2027/28 | | | |
| National Budget Conference for FY 2027/28 held | | Organise and conduct the National Budget Conference for FY 2027/28 | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18311103 Credible budget** | | | | | |
| Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated.<br><br>Salary, Pension and Gratuity arrears budget prepared" | | Review, analyse and compile the Salary, Pension and Gratuity arrears submissions and requests from institutions. Prepare the Salary, Pension and Gratuity arrears budget for FY 2027/28 | Review, analyse and compile the Salary, Pension and Gratuity arrears submissions and requests from institutions. Prepare the Salary, Pension and Gratuity arrears budget for FY 2027/28 | Review, analyse and compile the Salary, Pension and Gratuity arrears submissions and requests from institutions. Prepare the Salary, Pension and Gratuity arrears budget for FY 2027/28 | Review, analyse and compile the Salary, Pension and Gratuity arrears submissions and requests from institutions. Prepare the Salary, Pension and Gratuity arrears budget for FY 2027/28 |
| Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2027/28 | | Organise Engagements, meetings and discussions with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2027/28 | Organise Engagements, meetings and discussions with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2027/28 | Organise Engagements, meetings and discussions with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2027/28 | |
| Local Government Budget Consultative workshops for FY 2027/28 held | | Organise and conduct Local Government Budget Consultative workshops for FY 2027/28 | Organise and conduct Local Government Budget Consultative workshops for FY 2027/28 | | |
| Preparation of the Appropriation Bill for FY 2027/28 finalised and submitted to Parliament | | | | Prepare the Appropriation Bill for FY 2027/28 and submit to Parliament | |
| ***Total For Key Service Area : 560018*** | **13,753,910** | 5,287,600 | 5,287,600 | 1,589,355 | 1,589,355 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **13,753,910** | 5,287,600 | 5,287,600 | 1,589,355 | 1,589,355 |
| **Key Service Area: 560073 BMAU Services** | | | | | |
| **PIAP Output 18311103 Credible budget** | | | | | |
| 2 (Two) performance Monitoring reports prepared | | one annual performance Monitoring reports prepared | NA | Semi annual performance Monitoring report prepared | NA |
| Two Revenue performance Monitoring Reports prepared | | | Revenue performance Monitoring Reports prepared | NA | Revenue performance Monitoring Reports prepared |
| Gender & Equity Interventions FY 2026/27 annual performance report prepared | | Gender & Equity Interventions FY 2025/26 annual performance report prepared | NA | NA | NA |
| Guidelines for Gender & Equity strategic interventions in NDP IV prepared | | Guidelines for Gender & Equity strategic interventions in NDP IV prepared | Guidelines for Gender & Equity strategic interventions in NDP IV prepared | Guidelines for Gender & Equity strategic interventions in NDP IV prepared | Guidelines for Gender & Equity strategic interventions in NDP IV prepared |
| One annual monitoring report & one semi-annual report prepared, published & disseminated | | One annual monitoring report | NA | one semi-annual report prepared, published & disseminated | NA |
| 20 Briefing papers on various issues published and disseminated | | 5 Briefing papers on various issues published and disseminated | 5 Briefing papers on various issues published and disseminated | 5 Briefing papers on various issues published and disseminated | 5 Briefing papers on various issues published and disseminated |
| 10 (Ten) Analytical sector reports published and disseminated | | Three Analytical sector reports published and disseminated | Two Analytical sector reports published and disseminated | Three Analytical sector reports published and disseminated | Three Analytical sector reports published and disseminated |
| 25 Staff Trained in advanced monitoring and writing techniques | | Five Staff Trained in advanced monitoring and writing techniques | Ten Staff Trained in advanced monitoring and writing techniques | Five Staff Trained in advanced monitoring and writing techniques | Five Staff Trained in advanced monitoring and writing techniques |
| 1 (One) Assessment on the performance of Domestic Revenue Monitoring conducted | | NA | 1 (One) Assessment on the performance of Domestic Revenue Monitoring conducted | NA | NA |
| ***Total For Key Service Area : 560073*** | **6,062,827** | 1,515,707 | 1,515,707 | 1,515,707 | 1,515,707 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **NonWage Recurrent** | **6,062,827** | 1,515,707 | 1,515,707 | 1,515,707 | 1,515,707 |
| ***Total For Department :001*** | **36,299,906** | 11,306,599 | 10,956,599 | 7,193,354 | 6,843,354 |
| **Wage Recurrent** | **658,980** | 164,745 | 164,745 | 164,745 | 164,745 |
| **NonWage Recurrent** | **35,640,926** | 11,141,854 | 10,791,854 | 7,028,609 | 6,678,609 |

***Department: 002 Infrastructure and Social Services***

**Key Service Area: 560018 Coordination of the Budget Cycle**

**PIAP Output 18311103 Credible budget**

| | | | | |
|---|---|---|---|---|
| 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 | Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance | Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance | 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 | Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance |
| Development 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 2025/26 and SABPR for FY2026/27 prepared. | Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed. ABPR for FY 2025/26 prepared | Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed. | Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed. Semi Annual Budget Performance Report for FY 2027/28 | Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed. |
| Participated in the Regional and International Initiatives (Policy and Program dialogue). Programme submissions reviewed for Gender and Equity compliance. | Officers facilitated to participate in policy and program dialogue. Programme submissions reviewed for climate change, gender and equity compliance | Officers facilitated to participate in policy and program dialogue. Programme submissions reviewed for climate change, gender and equity compliance | Officers facilitated to participate in policy and program dialogue. Programme submissions reviewed for climate change, gender and equity compliance | Officers facilitated to participate in policy and program dialogue. Programme submissions reviewed for climate change, gender and equity compliance |
| Program Releases analyzed. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs. | Quarterly warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs | Quarterly warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs | Quarterly warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs | Quarterly warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs |
| 4 Field monitoring or support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions. Reports and Technical briefs produced on identified issues. | 1 field monitoring or support supervision visit undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues | 1 field monitoring or support supervision visit undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues | 1 field monitoring or support supervision visit undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues | 1 field monitoring or support supervision visit undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues |
| Preparation of program BFPS, MPS and Budget Estimates for FY 2027/28 coordinated in line with NDP IV. | Participated in Programme Working Group meetings to provide guidance on Budget Execution . Provided input to the 1st Budget Call Circular for FY 2027/286 | Reviewed and approved Programme and Vote Budget Framework Papers for FY 2027/28 for inclusion in the National BFP. Participated in PWG meetings to provide policy and technical guidance | Reviewed and Approved Programme and Vote Ministerial Policy Statements for FY 2027/28. Participated in PWG meetings to provide policy and technical guidance | Reviewed and approved Budget Estimates for Programmes and Votes for FY 2027/28. Participated in PWG meetings to provide policy and technical guidance. |
| Training gaps identified and relevant short term trainings undertaken to improve staff performance for 12 Officers. 2 Officers supported to undertake Masters training with renown institutions to enhance staff capacity in policy analysis. | Training in infrastructure and social services interventions and masters training undertaken | Training in infrastructure and social services interventions and masters training undertaken | Training in infrastructure and social services interventions and masters training undertaken | Training in infrastructure and social services interventions and masters training undertaken |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18311103 Credible budget** | | | | | |
| CG Quarterly Budget performance reports reviewed and approved. Capacity building for CGs in budgeting and reporting undertaken. Facilitation of LG budget engagements. IPFs for health and education sector grants reviewed. | | CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed | CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed | CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed | CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed |
| ***Total For Key Service Area : 560018*** | **4,236,611** | 1,234,153 | 1,064,153 | 1,054,153 | 884,153 |
| **Wage Recurrent** | **851,611** | 212,903 | 212,903 | 212,903 | 212,903 |
| **NonWage Recurrent** | **3,385,000** | 1,021,250 | 851,250 | 841,250 | 671,250 |
| **Key Service Area: 560032 Economic and Social Infrastructure Monitoring** | | | | | |
| **PIAP Output 18311103 Credible budget** | | | | | |
| Local Government Transitional grants workplans reviewed and 4 field visit reports of transitional grant road works activities prepared. | | Workplans and progress reports of of LG transitional grants and reviewed and one (1) monitoring activity of the utilization of LG transitional grant carried out. | Workplans and progress reports of of LG transitional grants and reviewed and one (1) monitoring activity of the utilization of LG transitional grant carried out. | Workplans and progress reports of of LG transitional grants and reviewed and one (1) monitoring activity of the utilization of LG transitional grant carried out. | Workplans and progress reports of of LG transitional grants and reviewed and one (1) monitoring activity of the utilization of LG transitional grant carried out. |
| 4 Field monitoring visits for Social Services and Infrastructure projects and programs facilitated and undertaken. | | 1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken | 1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken | 1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken | 1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken |
| Office supplies/equipment procured. | | office supplies procured | office supplies procured | office supplies procured | office supplies procured |
| Workplans of low cost Seal road works activities in Cities and district roads carried out, 4 monitoring activities carried out and 4 Monitoring reports prepared. | | Activity plans and quarterly reports of low cost seal activities reviewed and one (1) monitoring of the low cost seal activities carried out. | Activity plans and quarterly reports of low cost seal activities reviewed and one (1) monitoring of the low cost seal activities carried out. | Activity plans and quarterly reports of low cost seal activities reviewed and one (1) monitoring of the low cost seal activities carried out. | Activity plans and quarterly reports of low cost seal activities reviewed and one (1) monitoring of the low cost seal activities carried out. |
| Quarterly review of the utilization of the the Shs 1bn sent to the local governments for road maintenance carried out. | | Quarterly review of the utilization of the the Shs 1bn sent to the local governments for road maintenance. | Quarterly review of the utilization of the the Shs 1bn sent to the local governments for road maintenance. | Quarterly review of the utilization of the the Shs 1bn sent to the local governments for road maintenance. | Quarterly review of the utilization of the the Shs 1bn sent to the local governments for road maintenance. |
| ***Total For Key Service Area : 560032*** | **3,413,000** | 853,250 | 853,250 | 853,250 | 853,250 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **3,413,000** | 853,250 | 853,250 | 853,250 | 853,250 |
| **Key Service Area: 560074 Economic Policy and strategies Development** | | | | | |
| **PIAP Output 18311103 Credible budget** | | | | | |
| MDA capacity on revised guidelines for issuance of CFIs enhanced. Automation of the process for issuance of CFIs finalized. Guidelines for enhancing the challenge function finalized and disseminated. Service Delivery Indicators database finalized | | MDA capacity on the revised guidelines for issuance of Certificates of Financial Implications enhanced. Process for issuance of CFIs automated. Guidelines for enhancing the challenge function finalized and disseminated | MDA capacity on the revised guidelines for issuance of Certificates of Financial Implications enhanced. Process for issuance of CFIs automated. Guidelines for enhancing the challenge function finalized and disseminated | MDA capacity on the revised guidelines for issuance of Certificates of Financial Implications enhanced. Process for issuance of CFIs automated. Guidelines for enhancing the challenge function finalized and disseminated | MDA capacity on the revised guidelines for issuance of Certificates of Financial Implications enhanced. Process for issuance of CFIs automated. Guidelines for enhancing the challenge function finalized and disseminated |
| 4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery, among others prepared and disseminated. Reports on high frequency indicators finalised and disseminated | | 1 research paper for improvement of Government service delivery prepared and disseminated. Report on high frequency indicators developed and disseminated | 1 research paper for improvement of Government service delivery prepared and disseminated. Report on high frequency indicators developed and disseminated | 1 research paper for improvement of Government service delivery prepared and disseminated. Report on high frequency indicators developed and disseminated | 1 research paper for improvement of Government service delivery prepared and disseminated. Report on high frequency indicators developed and disseminated |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18311103 Credible budget** | | | | | |
| Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues. | | Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues. | Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues. | Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues. | Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues. |
| Training for Officers in identified skills gaps undertaken. | | Officers trained to address identified skills gaps | Officers trained to address identified skills gaps | Officers trained to address identified skills gaps | NA |
| ***Total For Key Service Area : 560074*** | **3,936,692** | 984,173 | 984,173 | 984,173 | 984,173 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **3,936,692** | 984,173 | 984,173 | 984,173 | 984,173 |
| ***Total For Department :002*** | **11,586,303** | 3,071,576 | 2,901,576 | 2,891,576 | 2,721,576 |
| **Wage Recurrent** | **851,611** | 212,903 | 212,903 | 212,903 | 212,903 |
| **NonWage Recurrent** | **10,734,692** | 2,858,673 | 2,688,673 | 2,678,673 | 2,508,673 |
| ***Department: 003 Projects Analysis and PPPs*** | | | | | |
| **Key Service Area: 000015 Monitoring and Evaluation** | | | | | |
| **PIAP Output 18113101 Bankable projects for the NDP developed and implemented** | | | | | |
| 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, sensitization meetings 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, sensitization meetings 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, sensitization meetings 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, sensitization meetings on the M&E module of the IBP |
| Project monitoring conducted for specific programmes | | Conduct field visits 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 MDAs | Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDAs | NA |
| Project Monitoring module of the IBP regularly updated with Monitoring and Evaluation reports | | 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 regularly updated with M&E reports | Project Monitoring module of the IBP regularly updated with M&E reports |
| 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 completion reports submitted by MDAs undertaken | consolidation of lessons learnt report for exiting projects undertaken |
| ***Total For Key Service Area : 000015*** | **735,700** | 183,925 | 183,925 | 183,925 | 183,925 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **735,700** | 183,925 | 183,925 | 183,925 | 183,925 |
| **Key Service Area: 560020 Implementing the PIM Framework** | | | | | |
| **PIAP Output 18113101 Bankable projects for the NDP developed and implemented** | | | | | |
| Multi-year Commitment data Base developed | | Compilation and Analysis of the multiyear contracts | Review of the PIP and Development of the multiyear database | Review and validation of the multiyear database | Publishing and dissemination of the multiyear database |
| PMI Conference convened and facilitated | | Hold Preparatory meetings for the annual Project Management Institute conference | Attend the annual Project Management Institute conference | Attend the annual Project Management Institute conference | Rapportering and report writing and incorporation of recommendations |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18113101 Bankable projects for the NDP developed and implemented** | | | | | |
| The Integrated Bank of Projects Phase II rolled out to all MDAs | | Undertake capacity building of MDAs for IBP Phase II | Undertake capacity building of MDAs for IBP Phase II | launch and roll out the IBP phase II | offer Technical Support to Ministries, Departments and Agencies |
| Project Facilitation Fund maintained | | Undertake consultations on the Project Preparation Fund, convene meetings to review project documents for the PPF, initiate approvals for the PPF | Undertake consultations on the Project Preparation Fund, convene meetings to review project documents for the PPF, initiate approvals for the PPF | Undertake consultations on the Project Preparation Fund, convene meetings to review project documents for the PPF, initiate approvals for the PPF | Undertake consultations on the Project Preparation Fund, convene meetings to review project documents for the PPF, initiate approvals for the PPF |
| Automated Business Processes for PIMs | | 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 |
| Automation process for PIMS rolled out to all MDAS | | Convene meetings to develop the PIMs Automation process manual | Sensitize MDAs about the Automation process for PIMs, Build capacity of Officers in the PIM Automation process, | Sensitize MDAs about the Automation process for PIMs, build capacity of Officers in the PIM Automation process, print and Disseminate the PIMs Automation process documents | Sensitize MDAs about the Automation process for PIMs, build capacity of Officers in the PIM Automation process, print and Disseminate the PIMs Automation process documents |
| PIMS conference for FY 2026/27 convened and facilitated | | Hold Preparatory meetings for the Public Investment Management Annual Conference | Hold and facilitate the Public Investment Management Annual Conference | Presentation of research findings at the PIMS conference | Rapportering and report writing and incorporation of recommendations |
| The Integrated Bank of Projects IBP Upgraded | | The Upgrade of the Integrated Bank of Projects (IBP) implemented | Training and modification of IBP undertaken | MDA's capacity building on the IBP | MDA's capacity building on the IBP |
| Project Management Units Guidelines Developed disseminated | | Carry out a Needs Assessment, stakeholder Consultations, Constitute and Facilitate the Interministerial Technical Working Group | Draft and Review Concept Paper, Review and benchmark Best Practices, Draft Cabinet Memo | Prepare the First Draft, hold Internal Technical Review, hold Validation Workshops, finalize the guidelines | Disseminate and do capacity building |
| ***Total For Key Service Area : 560020*** | **6,781,000** | 1,695,250 | 1,695,250 | 1,695,250 | 1,695,250 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **6,781,000** | 1,695,250 | 1,695,250 | 1,695,250 | 1,695,250 |
| **Key Service Area: 560029 PPP Unit services** | | | | | |
| **PIAP Output 18113101 Bankable projects for the NDP developed and implemented** | | | | | |
| Technical support to 10 Contracting Authorities undertaking PPP Projects provided in the development of concept notes, feasibility studies and procurement of PPP projects | | Provide technical support to 2 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects | Provide technical support to 3 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects | Provide technical support to 3 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects | Provide technical support to 2 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects |
| Capacity of 120 officials from MDAs and LGs built through a specialized training workshop. | | NA | 1. Develop a detailed training curriculum and schedule. 2. Identify and confirm participants for the workshops. 3. Conduct training workshop in Kampala (120 officials). 4. Prepare capacity building report. | NA | NA |
| PPP Monitoring and Evaluation framework developed and approved | | 1. Conduct needs assessment to determine M&E requirements for PPP projects. 2. Hold consultations with key stakeholders | 1. Draft PPP Projects M&E Framework based on national M&E standards and PPP Act provisions. 2. Conduct stakeholder validation workshop | 1. Incorporate stakeholder inputs and finalise the M&E Framework. 2. Develop M&E tools, indicators, and reporting templates. | 1. Present final M&E Framework for PPP Committee for approval. 2. Disseminate and orient PPP Unit staff and Contracting Authorities on use of framework. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18113101 Bankable projects for the NDP developed and implemented** | | | | | |
| Four PPP Committee meetings convened to review projects and provide strategic direction. | | 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 3 members of the PPP Committee and 7 PPP Unit staff in PPP Project Preparation undertaken | | Training of 3 PPP Unit staff | Training of 4 PPP Unit staff | Training of 3 PPP Committee members | NA |
| Undertake specific benchmarking and due diligence for projects under procurement | | Conduct benchmarking due diligence assessment on projects (Muni University, Mountains of the Moon, Busitema University, Makerere University Business School, Soroti University) | NA | NA | NA |
| ***Total For Key Service Area : 560029*** | **4,374,000** | 1,093,500 | 1,093,500 | 1,093,500 | 1,093,500 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **4,374,000** | 1,093,500 | 1,093,500 | 1,093,500 | 1,093,500 |
| **Key Service Area: 560031 Project Preparation and appraisal** | | | | | |
| **PIAP Output 18113101 Bankable projects for the NDP developed and implemented** | | | | | |
| PIMS Legal framework reviewed and harmonized | | PIMS Legal framework reviewed and harmonized | Sensitize and build capacity of Government officials and the general public about the PIMS reforms and legal framework | Sensitize and build capacity of Government officials and the general public about the PIMS reforms and legal framework | Sensitize and build capacity of Government officials and the general public about the PIMS reforms and legal framework |
| 12 Development Committee meetings convened and facilitated | | DC calendar prepared and disseminated, 2 DC meeting sessions conducted, meetings to draft DC report convened | 3 DC meeting sessions to consider new project submissions conducted in the month of October, November and December | DC meetings to consider new project submissions convened | Development Committee report on review of ongoing and new projects prepared and disseminated |
| The PIMS Centre of excellence at Makerere University supported | | 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 | Training commenced at Makerere School of Economics in the adopted long term training program |
| 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 | Train Officers on construction and update of the National Parameters | Train Officers on construction and update of the National Parameters | Train Officers on construction and update of the National Parameters |
| Public Investment Management Guidelines for Local Governments Developed and Disseminated | | Carry out a Needs Assessment, stakeholder Consultations, Review and benchmark Best Practices | Prepare the First Draft, hold Internal Technical Review, hold Validation Workshops | Finalize the completion of the guidelines | Disseminate the guidelines and udertake capacity building of MDAs |
| ***Total For Key Service Area : 560031*** | **4,933,542** | 1,233,385 | 1,233,385 | 1,233,385 | 1,233,385 |
| **Wage Recurrent** | **348,619** | 87,155 | 87,155 | 87,155 | 87,155 |
| **NonWage Recurrent** | **4,584,923** | 1,146,231 | 1,146,231 | 1,146,231 | 1,146,231 |
| ***Total For Department :003*** | **16,824,242** | 4,206,061 | 4,206,061 | 4,206,061 | 4,206,061 |
| **Wage Recurrent** | **348,619** | 87,155 | 87,155 | 87,155 | 87,155 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **NonWage Recurrent** | **16,475,623** | 4,118,906 | 4,118,906 | 4,118,906 | 4,118,906 |
| ***Department: 004 Public Administration*** | | | | | |
| **Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting** | | | | | |
| **PIAP Output 18311103 Credible budget** | | | | | |
| MDAs capacity built in planning, budgeting and reporting. | | Ministries, Departments and Agencies capacity built in planning, budgeting and reporting. | Ministries, Departments and Agencies capacity built in planning, budgeting and reporting. In addition, Local Government Consultative Workshops for the FY2026/27 participated in, in conjunction with other stakeholders in MFPED and Programme MDAs to build their capacity in planning, budgeting and reporting | Ministries, Departments and Agencies capacity built in planning, budgeting and reporting. | Ministries, Departments and Agencies capacity built in planning, budgeting and reporting. |
| A data data base on peformance metrics, fiscal projections and policy implications maintained for key Strategic Programmes, Presidential Directive, Certificates of Financial Implications and Budget Pronouncements | | A data base on peformance metrics, fiscal projections and policy implications created for key Strategic Programmes, Presidential Directive, Certificates of Financial Implications and Budget Pronouncements | A data base on peformance metrics, fiscal projections and policy implications updated and maintained for key Strategic Programmes, Presidential Directive, Certificates of Financial Implications and Budget Pronouncements | A data base on peformance metrics, fiscal projections and policy implications updated and maintained for key Strategic Programmes, Presidential Directive, Certificates of Financial Implications and Budget Pronouncements | A data base on peformance metrics, fiscal projections and policy implications updated and maintained for key Strategic Programmes, Presidential Directive, Certificates of Financial Implications and Budget Pronouncements |
| Physical monitoring for Projects in MDAs under the Department conducted to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines | | Physical monitoring for Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines | Physical monitoring for Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines | Physical monitoring for Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines | Physical monitoring for Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines |
| Analysis and Research undertaken in specific thematic areas to inform policies and proposed reforms on budgeting and introduce innovative tools for better fiscal decision making | | One (1)topical/targeted study undertaken | | | |
| **PIAP Output 18312106 Improved utilisation of budgeted funds** | | | | | |
| Financial and physical performance of budget execution monitored, expenditures tracked and analysis of variances between the Approved Budget and actual spending done | | Financial and Physical monitoring of Projects under the Department done to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines | Financial and Physical monitoring of Projects under the Department done to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines | Financial and Physical monitoring of Projects under the Department done to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines | Financial and Physical monitoring of Projects under the Department done to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines |
| Preparation of Quarterly, Semi-Annual and Annual Budget Performance Reports coordinated for MDAs to ensure accuracy and alignment to set plans | | Budget Performance Reports for Quarter One FY2026/27 and the Annual Report for FY2025/26 reviewed to evaluate implementation of planned interventions | Budget Performance Reports for Quarter Two and the Semi-Annual Report for FY2026/27 reviewed to monitor and evaluate implementation of planned interventions | Budget Performance Reports for Quarter Three FY2026/27 reviewed to monitor and evaluate implementation of planned interventions | Budget Performance Reports for Quarter Three FY2026/27 reviewed to monitor and evaluate implementation of planned interventions |
| ***Total For Key Service Area : 560016*** | **2,790,778** | 697,695 | 697,695 | 697,695 | 697,695 |
| **Wage Recurrent** | **486,978** | 121,744 | 121,744 | 121,744 | 121,744 |
| **NonWage Recurrent** | **2,303,800** | 575,950 | 575,950 | 575,950 | 575,950 |
| **Key Service Area: 560018 Coordination of the Budget Cycle** | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18311103 Credible budget** | | | | | |
| Budget process coordinated to provide quality assurance of the Budget Framework Papers, Ministerial Policy Statements and Budget Estimates | | The preparation of the following Budget Documents participated in; Budget Execution Circular for FY2026/27, the 1st Budget Call Circular and Budget Strategy for FY2027/28 | Technical guidance to provided to MDAs and Programmes in preparation of the Budget Framework Papers for FY2027/28 to ensure accuracy, completeness and alignment of Programme goals and national priorities before consolidation and onward submission to Parliament within the Statutory timelines | Technical guidance provided to MDAs and Programmes in preparation of the Ministerial Policy Statements, Work plans and Draft Budget Estimates for FY2027/28 to ensure accuracy, completeness and alignment of Programme goals and national priorities before consolidation and onward submission to Parliament within the Statutory timelines | Technical guidance provided to MDAs and Programmes in preparation of the final Budget Estimates and Work plans for FY2027/28 to ensure accuracy, completeness and alignment of Programme goals and national priorities before consolidation and onward submission to Parliament within the Statutory timelines |
| MFPED represented in international and regional meetings to optimize beneficiation for the Committees under the Department | | International and regional engagements participated in to optimize beneficiation from the organizations we belong to | International and regional engagements participated in to optimize beneficiation from the organizations we belong to | International and regional engagements participated in to optimize beneficiation from the organizations we belong to | International and regional engagements participated in to optimize beneficiation from the organizations we belong to |
| Projects reviewed and appraised before input in the Public Investment Plain(PIP) | | Development Committee meetings participated in to review and appraise projects in line with set guidelines before inclusion in the Public Investment Plan (PIP) and throughout the project life cycle | Development Committee meetings participated in to review and appraise projects in line with set guidelines before inclusion in the Public Investment Plan (PIP) and throughout the project life cycle | Development Committee meetings participated in to review and appraise projects in line with set guidelines before inclusion in the Public Investment Plan (PIP) and throughout the project life cycle | Development Committee meetings participated in to review and appraise projects in line with set guidelines before inclusion in the Public Investment Plan (PIP) and throughout the project life cycle |
| Technical guidance offered to Top Management on overarching resource allocation tradeoffs, associated risks and the strategic implications to Programme Budgets | | Technical guidance offered to Top Management on overarching resource allocation tradeoffs, associated risks and the strategic implications to Programme Budgets | Technical guidance offered to Top Management on overarching resource allocation tradeoffs, associated risks and the strategic implications to Programme Budgets | Technical guidance offered to Top Management on overarching resource allocation tradeoffs, associated risks and the strategic implications to Programme Budgets | Technical guidance offered to Top Management on overarching resource allocation tradeoffs, associated risks and the strategic implications to Programme Budgets |
| Quarterly Expenditure Limits programmed in consultation with the Cash Flow Committee and funds released on time | | First Quarter Expenditure Limits programmed, communicated, uploaded on the systems and Accounting Warrants reviewed for accurate and timely release of funds | Second Quarter Expenditure Limits programmed, communicated, uploaded on the systems and Accounting Warrants reviewed for accurate and timely release of funds | Third Quarter Expenditure Limits programmed, communicated, uploaded on the systems and Accounting Warrants reviewed for accurate and timely release of funds | Fourth Quarter Expenditure Limits programmed, communicated, uploaded on the systems and Accounting Warrants reviewed for accurate and timely release of funds |
| Department staff trained to address performance gaps | | 3 Staff trained and capacity built to address performance gaps | 4 Staff trained and capacity built to address performance gaps | 5 Staff trained and capacity built to address performance gaps | 2 Staff trained and capacity built to address performance gaps |
| Missions monitoring and Capacity building | | One Mission visit done to monitor Uganda's properties abroad, train staff in planning, budgeting and PBS | Two Mission visits done to monitor Uganda's properties abroad, train staff in planning, budgeting and PBS | Three Mission visits done to monitor Uganda's properties abroad, train staff in planning, budgeting and PBS | Four Mission visits done to monitor Uganda's properties abroad, train staff in planning, budgeting and PBS |
| ***Total For Key Service Area : 560018*** | **2,169,377** | 542,344 | 542,344 | 542,344 | 542,344 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **2,169,377** | 542,344 | 542,344 | 542,344 | 542,344 |
| **Key Service Area: 560092 Coordination of Economic and Commercial Diplomacy** | | | | | |
| **PIAP Output 18311101 Aligned MDALGs and Programme budgets to the NDP priorities** | | | | | |
| ECD stakeholders coordinated to ensure synergies across government agencies for ECD delivery. | | ECD Secretariate, Inter Ministerial Technical Committee and overight meetings held to enable closer collaboration with stakeholders and address crosscutting issues. | ECD Secretariate, Inter Ministerial Technical Committee and overight meetings held to enable closer collaboration with stakeholders and address crosscutting issues. | ECD Secretariate, Inter Ministerial Technical Committee and overight meetings held to enable closer collaboration with stakeholders and address crosscutting issues. | ECD Secretariate, Inter Ministerial Technical Committee and overight meetings held to enable closer collaboration with stakeholders and address crosscutting issues. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18311101 Aligned MDALGs and Programme budgets to the NDP priorities** | | | | | |
| Economic Research, analysis and Business Intelligence undertaken | | Quarterly Economic Trends Analysis undertaken including GDP growth, inflation and exchange rates for Uganda and target markets to inform investment decisions | Quarterly Economic Trends Analysis undertaken including GDP growth, inflation and exchange rates for Uganda and target markets to inform investment decisions | Quarterly Economic Trends Analysis undertaken including GDP growth, inflation and exchange rates for Uganda and target markets to inform investment decisions | Quarterly Economic Trends Analysis undertaken including GDP growth, inflation and exchange rates for Uganda and target markets to inform investment decisions |
| Policy and budgetary coordination of ECD undertaken to strengthen Results Based Financing | | Joint Annual Work planning Sessions for FY2026/27 and the technical Annual ECD performance review conducted for FY2025/26 | Continuos Technical Assistance provided to Missions Abroad in planning, Budgeting and Reporting for ECD initiatives | Continuos Technical Assistance provided to Missions Abroad in planning, Budgeting and Reporting for ECD initiatives | Support Joint Annual Work planning Sessions held for FY2027/28 |
| Increased public awareness and education on ECD | | ECD Microsite developed | ECD Microsite launched | ECD Microsite maintained and updated | ECD Microsite maintained and updated |
| ECD Coordination Arrangements and oversight strengthened | | The tracking dashboard for ECD KPIs and undertakings developed and deployed | The tracking dashboard for ECD KPIs and undertakings developed and deployed | The tracking dashboard for ECD KPIs and undertakings developed and deployed | The tracking dashboard for ECD KPIs and undertakings developed and deployed |
| ***Total For Key Service Area : 560092*** | **3,500,000** | 875,000 | 875,000 | 875,000 | 875,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **3,500,000** | 875,000 | 875,000 | 875,000 | 875,000 |
| ***Total For Department :004*** | **8,460,155** | 2,115,039 | 2,115,039 | 2,115,039 | 2,115,039 |
| **Wage Recurrent** | **486,978** | 121,744 | 121,744 | 121,744 | 121,744 |
| **NonWage Recurrent** | **7,973,177** | 1,993,294 | 1,993,294 | 1,993,294 | 1,993,294 |
| ***Development*** | | | | | |
| ***Project: 2009 Resource Enhancement and Accountability Program (REAPII)*** | | | | | |
| ***Budget Output: 000083 Uganda PIMPLUS Program for Results*** | | | | | |
| **PIAP Output 18113101 Bankable projects for the NDP developed and implemented** | | | | | |
| Integrated Revenue Administration System (IRAS) in KCCA developed and rolled out to users | | Consultant to develop Integrated Revenue Administration System (IRAS) in KCCA | Outputs of the consultant reviewed by the Taskforce | Integrated Revenue Administration System (IRAS) in KCCA developed | NIntegrated Revenue Administration System (IRAS) in KCCA rolled out to users |
| Environmental Licensing and Management System (ELMIS) upgraded and rolled out | | Consultant to upgradeEnvironmental Licensing and Management System (ELMIS) procured | Consultant to upgradeEnvironmental Licensing and Management System (ELMIS) procured | Environmental Licensing and Management System (ELMIS) upgraded and rolled out | Environmental Licensing and Management System (ELMIS) upgraded and rolled out |
| The Integrated Bank of Projects (IBP)system is updated and improved and integration of IBP and IFMIS-PBS; IBP and E-GP; IFMIS and E-GP in place | | The Integrated Bank of Projects (IBP)system is updated and improved | The Integrated Bank of Projects (IBP)system is updated and improved | The Integrated Bank of Projects (IBP)system is updated and improved | Integrated Bank of Projects (IBP) upgraded covering all crical stages |
| ETAX System upgraded and integrated with key 3rd party systems in line with the approved Business Process Re-engineering | | Business Process Re-engineering (including support for the National Tax Data lake for URA large data developed | Business Process Re-engineering (including support for the National Tax Data lake for URA large data developed | Business Process Re-engineering (including support for the National Tax Data lake for URA large data developed and approved | Business Process Re-engineering (including support for the National Tax Data lake for URA large data developed and approved |
| An integrated Digital Investment Licensing and Facilitation Management System developed | | Consultant to develop and implement an integrated Digital Investment Licensing and Facilitation Management System for the one stop centre including integration of Ebiz with other systems procured | Consultant to develop and implement an integrated Digital Investment Licensing and Facilitation Management System for the one stop centre including integration of Ebiz with other systems procured | An integrated Digital Investment Licensing and Facilitation Management System developed | An integrated Digital Investment Licensing and Facilitation Management System developed |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18113101 Bankable projects for the NDP developed and implemented** | | | | | |
| Staff trained in different aspects of projects from design to implementation and closure | | Develop detailed concept note and stakeholder mapping for beneficiaries of the capacity buidling programme | 50 Staff trained in different aspects of projects from design to implementation and closure | NA | NA |
| 17 Physical development plans for 2 cities and 2 LGs developed | | Detailed Terms of Reference for development of the selected detailed Physical development plans developed | Approved concept note and procurement evaluation of bids | Inception reports and draft physical development plans | NA |
| Integrated GIS pwered system for design, modlling and review of detailed Physical Development plans implemented | | Terms of reference and Detailed System specifications drafted and approved | Procurement initiated for the GIS sytem | Inception Report for development of the GIS system | Final GIS System rolled out |
| Spacial planning training for 20 cities and municipalities implemented | | Concept note for development of the capacity building programme developed | 1st Cohort of physical development planners certified | 2nd Cohort of physical development planners certified | 3rd Cohort of physical development planners certified |
| PIM PLus DLIs verfied | | NA | Verfication of PIM PLus Year 2 results undertaken | Dissemination of Year 2 results | NA |
| MRV tools and Equipment for the 5 sectors of Mitigation acquired | | Terms of Reference and concepts approved | Procurement innitiated for thr MRV tools | Contracting and inception report | NA |
| ***Total For Budget Output :000083*** | **93,371,962** | 19,459,786 | 26,516,675 | 38,341,955 | 9,053,546 |
| **GoU Development** | **92,317,403** | 19,196,146 | 26,253,036 | 38,078,315 | 8,789,906 |
| **External Financing** | **1,054,559** | 263,640 | 263,640 | 263,640 | 263,640 |
| ***Budget Output: 560018 Coordination of the Budget Cycle*** | | | | | |
| **PIAP Output 18311103 Credible budget** | | | | | |
| Budget Analysts and Planners trained on budget modelling and baseline analysis for informed decision making | | Budget Analysts and Planners trained on budget modelling and baseline analysis for informed decision making so that the budget is credible | Budget Analysts and Planners trained on budget modelling and baseline analysis for informed decision making so that the budget is credible | NA | NA |
| PBS Technical Support and coordination provided | | PBS Technical Support and coordination provided before First Budget Call Circular | PBS Technical Support and coordination provided before Budget Framework Paper (BFP) | PBS Technical Support and coordination provided during preparation of Ministerial Policy statement | PBS Technical Support and coordination provided to finalize the budget |
| Periodic review of the functionality of Programme Working Groups, attendant structures and related capacity to facilitate budget challenge functionalities strengthened | | Quarter One review of the functionality of Programme Working Groups, attendant structures and related capacity to facilitate budget challenge functionalities strengthened | Quarter Two review of the functionality of Programme Working Groups, attendant structures and related capacity to facilitate budget challenge functionalities strengthened | Quarter Three review of the functionality of Programme Working Groups, attendant structures and related capacity to facilitate budget challenge functionalities strengthened | Quarter Four review of the functionality of Programme Working Groups, attendant structures and related capacity to facilitate budget challenge functionalities strengthened |
| Functionality of PBS tool to include planning (multiyear planning at vote level) enhanced | | Functionality of PBS tool to include planning (multiyear planning at vote level) enhanced | Functionality of PBS tool to include planning (multiyear planning at vote level) enhanced | Functionality of PBS tool to include planning (multiyear planning at vote level) enhanced | Functionality of PBS tool to include planning (multiyear planning at vote level) enhanced |
| ***Total For Budget Output :560018*** | **12,590,000** | 2,293,658 | 3,849,918 | 3,147,500 | 3,298,924 |
| **GoU Development** | **12,590,000** | 2,293,658 | 3,849,918 | 3,147,500 | 3,298,924 |
| **External Financing** | **0** | 0 | 0 | 0 | 0 |
| ***Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme*** | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18311103 Credible budget** | | | | | |
| UGIFT 2.0 programmed designed and implemented | | UGIFT 2.0 program designed and approved | Consultations with Central and Local Governments carried out | UGIFT 2.0 Program launched | NA |
| Higher and Lower Local Government assessment of service delivery conducted<br><br>Result Based Financing (RBF) assessment for the health facility outputs conducted<br><br>Performance Improvement Plans for least performed Local Governments conducted | | Consultant to conduct Higher and Lower Local Government assessment of service delivery procured | Higher and Lower Local Government assessment of service delivery conducted Result-Based Financing (RBF) assessment for the health facility outputs conducted | Results of the assessment approved by Fiscal Decentralization Committee and used in allocations for Local Governments. Performance Improvement Plans for least performed Local Governments conducted | Performance Improvement Plans for least performed Local Governments conducted |
| Intergovernmental Fiscal Transfers Reforms deepened, the allocation formulae reviewed and grant guidelines reviewed and disseminated to Local Governments | | Consultant to review Intergovernmental Fiscal Transfers Reforms deepened, the allocation formulae reviewed and grant guidelines reviewed and disseminated to Local Governments procured | Intergovernmental Fiscal Transfers Reforms deepened, the allocation formulae reviewed and grant guidelines reviewed and disseminated to Local Governments | NA | NA |
| Adherence to Environment and Social Safeguards, including climate adaptation across MDAs and LGs strengthened | | Adherence to Environment and Social Safeguards, including climate adaptation across MDAs and LGs strengthened | Adherence to Environment and Social Safeguards, including climate adaptation across MDAs and LGs strengthened | Adherence to Environment and Social Safeguards, including climate adaptation across MDAs and LGs strengthened | Adherence to Environment and Social Safeguards, including climate adaptation across MDAs and LGs strengthened |
| Geotechnical Surveys for UGIFT 2.0 projects conducted and customized designs and BoQs for Projects developed. | | Geotechnical Surveys for UGIFT 2.0 projects conducted | Geotechnical Surveys for UGIFT 2.0 projects conducted | customized designs and BoQs for Projects developed | NA |
| Systems developed under UGIFT 1.0 (Teacher and Effectiveness Achievement Assessment, Water system, MAAIF micro irrigation system) supported and maintained | | Systems developed under UGIFT 1.0 (Teacher and Effectiveness Achievement Assessment, Water system, MAAIF micro irrigation system) supported and maintained | Systems developed under UGIFT 1.0 (Teacher and Effectiveness Achievement Assessment, Water system, MAAIF micro irrigation system) supported and maintained | Systems developed under UGIFT 1.0 (Teacher and Effectiveness Achievement Assessment, Water system, MAAIF micro irrigation system) supported and maintained | Systems developed under UGIFT 1.0 (Teacher and Effectiveness Achievement Assessment, Water system, MAAIF micro irrigation system) supported and maintained |
| ***Total For Budget Output :560021*** | **71,020,000** | 15,744,328 | 17,704,328 | 19,687,628 | 17,883,716 |
| **GoU Development** | **71,020,000** | 15,744,328 | 17,704,328 | 19,687,628 | 17,883,716 |
| **External Financing** | **0** | 0 | 0 | 0 | 0 |
| ***Budget Output: 560024 Management of ICT systems and infrastructure*** | | | | | |
| **PIAP Output 18113101 Bankable projects for the NDP developed and implemented** | | | | | |
| Capacity built of the asset Management System (GAMIS) across government | | Capacity of 30 staff built on the asset Management System (GAMIS) across government | Capacity of 30 staff built on the asset Management System (GAMIS) across government | Capacity of 30 staff built on the asset Management System (GAMIS) across government | Capacity of 40 staff built on the asset Management System (GAMIS) across government |
| sector specific procurement Standard Bidding Documents (SBDs) for PDEs in education, energy, health, roads sector printed and Disseminated | | sector specific procurement Standard Bidding Documents (SBDs) for PDEs in education, energy, health, roads sector printed | sector specific procurement Standard Bidding Documents (SBDs) for PDEs in education, energy, health, roads sector Disseminated | sector specific procurement Standard Bidding Documents (SBDs) for PDEs in education, energy, health, roads sector Disseminated | sector specific procurement Standard Bidding Documents (SBDs) for PDEs in education, energy, health, roads sector Disseminated |
| Internal and external auditors trained on auditing procurement of large and complex projects. | | Internal and external auditors trained on auditing procurement of large and complex projects. | Internal and external auditors trained on auditing procurement of large and complex projects. | NA | NA |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18113101 Bankable projects for the NDP developed and implemented** | | | | | |
| Compliance Training needs assessment for key stakeholders in the procurement of large and complex projects undertaken | | NA | NA | Compliance Training needs assessment for key stakeholders in the procurement of large and complex projects undertaken | Compliance Training needs assessment for key stakeholders in the procurement of large and complex projects undertaken |
| ***Total For Budget Output :560024*** | **6,190,000** | 1,547,500 | 1,547,500 | 1,547,500 | 1,547,500 |
| **GoU Development** | **6,190,000** | 1,547,500 | 1,547,500 | 1,547,500 | 1,547,500 |
| **External Financing** | **0** | 0 | 0 | 0 | 0 |
| ***Total For Project: 2009*** | **183,171,962** | 39,045,272 | 49,618,421 | 62,724,583 | 31,783,686 |
| **GoU Development** | **182,117,403** | 38,781,632 | 49,354,782 | 62,460,943 | 31,520,046 |
| **External Financing** | **1,054,559** | 263,640 | 263,640 | 263,640 | 263,640 |
| **Total for Vote Function 01** | **256,342,568** | **59,744,546** | **69,797,695** | **79,130,612** | **47,669,715** |
| ***Wage Recurrent*** | **2,346,188** | 586,547 | 586,547 | 586,547 | 586,547 |
| ***Non Wage Recurrent*** | **70,824,419** | 20,112,727 | 19,592,727 | 15,819,482 | 15,299,482 |
| ***GoU Development*** | **182,117,403** | 38,781,632 | 49,354,782 | 62,460,943 | 31,520,046 |
| ***External Financing*** | **1,054,559** | 263,640 | 263,640 | 263,640 | 263,640 |
| ***Vote Function: 02 Deficit Financing and Cash Management*** | | | | | |
| ***Recurrent*** | | | | | |
| ***Department: 001 Cash Policy and Management*** | | | | | |
| **Key Service Area: 560012 Cash Policy and Coordination** | | | | | |
| **PIAP Output 18312102 Cash management framework implemented** | | | | | |
| Cash Flow Forecasting Module rolled to 20 Votes | | Cash Flow Forecasting Module rolled to 5 Votes | Cash Flow Forecasting Module rolled to 5 Votes | Cash Flow Forecasting Module rolled to 5 Votes | Cash Flow Forecasting Module rolled to 5 Votes |
| Implementation of cash management activities monitored and evaluated | | Implementation of cash management activities monitored and evaluated | Implementation of cash management activities monitored and evaluated | Implementation of cash management activities monitored and evaluated | Implementation of cash management activities monitored and evaluated |
| 4 CFCS consolidated reports prepared and presented to CFC meetings | | 1 CFCS consolidated reports prepared and presented to CFC meetings | 1 CFCS consolidated reports prepared and presented to CFC meetings | 1 CFCS consolidated reports prepared and presented to CFC meetings | 1 CFCS consolidated reports prepared and presented to CFC meetings |
| 24 Cash Flow Committee Secretariat Meetings organized. | | 6 Cash Flow Committee Secretariat Meetings organized. | 6 Cash Flow Committee Secretariat Meetings organized. | 6 Cash Flow Committee Secretariat Meetings organized. | 6 Cash Flow Committee Secretariat Meetings organized. |
| CPD Staff capacity built in Policy programming, modeling and forecasting | | CPD Staff capacity built in Policy programming, financial modeling and forecasting | CPD Staff capacity built in Policy programming, financial modeling and forecasting | CPD Staff capacity built in Policy programming, financial modeling and forecasting | CPD Staff capacity built in Policy programming, financial modeling and forecasting |
| Cash Flow Analysis Report for Externally Funded Projects FY 2025-26 | | Cash Flow Analysis Report for Externally Funded Projects FY 2025-26 drafted | Cash Flow Analysis Report for Externally Funded Projects FY 2025-26 finalised | NA | NA |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18312102 Cash management framework implemented** | | | | | |
| Consolidated monthly cash flow forecasts for MDAs on the PBS monthly cash flow forecasting module | | Consolidated monthly cash flow forecasts for MDAs on the PBS monthly cash flow forecasting module | Consolidated monthly cash flow forecasts for MDAs on the PBS monthly cash flow forecasting module | Consolidated monthly cash flow forecasts for MDAs on the PBS monthly cash flow forecasting module | Consolidated monthly cash flow forecasts for MDAs on the PBS monthly cash flow forecasting module |
| Weekly Cash Flow analysis briefs prepared | | Weekly Cash Flow analysis briefs prepared | Weekly Cash Flow analysis briefs prepared | Weekly Cash Flow analysis briefs prepared | Weekly Cash Flow analysis briefs prepared |
| proposal for issuance of cash management instruments developed | | NA | Proposal for issuance of cash management instruments developed | NA | NA |
| Weekly Cash Flow forecasts prepared | | Weekly Cash Flow forecasts prepared | Weekly Cash Flow forecasts prepared | Weekly Cash Flow forecasts prepared | Weekly Cash Flow forecasts prepared |
| Proposal for investment of temporary cash surpluses developed. | | NA | Proposal for investment of temporary cash surpluses drafted. | Proposal for investment of temporary cash surpluses developed. | NA |
| ***Total For Key Service Area : 560012*** | **3,605,421** | 901,355 | 901,355 | 901,355 | 901,355 |
| **Wage Recurrent** | **371,421** | 92,855 | 92,855 | 92,855 | 92,855 |
| **NonWage Recurrent** | **3,234,000** | 808,500 | 808,500 | 808,500 | 808,500 |
| **Key Service Area: 560019 Data Management and Dissemination** | | | | | |
| **PIAP Output 18312102 Cash management framework implemented** | | | | | |
| Annual GoU Cash Flow and Borrowing Plan FY 2026-27 prepared and presented | | Annual GoU Cash Flow and Borrowing Plan FY 2026-27 prepared and presented | NA | NA | NA |
| Financing strategies for SDGs developed and meetings with Technical Working Groups members held.<br>Technical briefs to managements prepared. | | Financing strategies for SDGs developed and meetings with Technical Working Groups members held. Technical briefs to managements prepared. | Financing strategies for SDGs developed and meetings with Technical Working Groups members held. Technical briefs to managements prepared. | Financing strategies for SDGs developed and meetings with Technical Working Groups members held. Technical briefs to managements prepared. | Financing strategies for SDGs developed and meetings with Technical Working Groups members held. Technical briefs to managements prepared. |
| CG Votes supported in the PBS Module for Monthly Cash Flow Forecasting | | CG Votes supported in the PBS Module for Monthly Cash Flow Forecasting | CG Votes supported in the PBS Module for Monthly Cash Flow Forecasting | CG Votes supported in the PBS Module for Monthly Cash Flow Forecasting | CG Votes supported in the PBS Module for Monthly Cash Flow Forecasting |
| Receipts Cash Fow forecasting data collected and analysis reports prepared | | Receipts Cash Fow forecasting data collected and analysis reports prepared | Receipts Cash Fow forecasting data collected and analysis reports prepared | Receipts Cash Fow forecasting data collected and analysis reports prepared | Receipts Cash Fow forecasting data collected and analysis reports prepared |
| Payments cash flow forecasting data collected and reports prepared. | | Payments cash flow forecasting data collected and reports prepared. | Payments cash flow forecasting data collected and reports prepared. | Payments cash flow forecasting data collected and reports prepared. | Payments cash flow forecasting data collected and reports prepared. |
| Monthly cash flow analysis reports prepared | | Monthly cash flow analysis reports prepared | Monthly cash flow analysis reports prepared | Monthly cash flow analysis reports prepared | Monthly cash flow analysis reports prepared |
| Debt Service monitored and analysis reports prepared | | Debt Service monitored and analysis reports prepared | Debt Service monitored and analysis reports prepared | Debt Service monitored and analysis reports prepared | Debt Service monitored and analysis reports prepared |
| ***Total For Key Service Area : 560019*** | **3,325,829** | 804,457 | 804,457 | 912,457 | 804,457 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **3,325,829** | 804,457 | 804,457 | 912,457 | 804,457 |
| ***Total For Department :001*** | **6,931,250** | 1,705,812 | 1,705,812 | 1,813,812 | 1,705,812 |
| **Wage Recurrent** | **371,421** | 92,855 | 92,855 | 92,855 | 92,855 |
| **NonWage Recurrent** | **6,559,829** | 1,612,957 | 1,612,957 | 1,720,957 | 1,612,957 |
| ***Department: 002 Debt Policy and Management*** | | | | | |
| **Key Service Area: 560015 Coordination of Climate Change Financing** | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18212102 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV** | | | | | |
| 16 Climate Financed Concept notes/proposals reviewed and approved | | Undertake 1 NDA inter-Ministerial Committee Meeting to review climate financed proposals | Undertake 1 NDA inter-Ministerial Committee Meeting to review climate financed proposals | Undertake 1 NDA inter-Ministerial Committee Meeting to review climate financed proposals | Undertake 1 NDA inter-Ministerial Committee Meeting to review climate financed proposals |
| Climate Financed Projects monitored in 4 Regions including; Western, Eastern, Northern and Central. | | Undertake 6 monitoring visits of climate finance projects in the 4 regions | Undertake 6 monitoring visits of climate finance projects in the 4 regions | Undertake 6 monitoring visits of climate finance projects in the 4 regions | Undertake 6 monitoring visits of climate finance projects in the 4 regions |
| Participation in National, Regional and International Climate Finance Forums Enhanced | | Participate in 5 National, Regional and International meetings as part of resource mobilization | Participate in 5 National, Regional and International meetings as part of resource mobilization | Participate in 5 National, Regional and International meetings as part of resource mobilization | Participate in 5 National, Regional and International meetings as part of resource mobilization |
| Climate Financed Missions undertaken | | Service 2 climate financed donor missions | Service 2 climate financed donor missions | Service 2 climate financed donor missions | Service 2 climate financed donor missions |
| ***Total For Key Service Area : 560015*** | **7,200,000** | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **7,200,000** | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| **Key Service Area: 560024 Management of ICT systems and infrastructure** | | | | | |
| **PIAP Output 18213101 Sustainable public debt management** | | | | | |
| Seed capital for Okusevinga money market unit trust scheme provided | | Seed capital for Okusevinga money market unit trust scheme disbursed | NA | NA | NA |
| Maintenance, support and licenses for the okusevinga investment management system obtained | | Maintenance, support and licenses for Okusevinga investment management system purchased | NA | NA | NA |
| Capacity building for okusevinga governance team conducted | | Capacity building for Okusevinga team conducted | Capacity building for Okusevinga team conducted | Capacity building for Okusevinga team conducted | Capacity building for Okusevinga team conducted |
| ***Total For Key Service Area : 560024*** | **7,200,000** | 6,997,500 | 67,500 | 67,500 | 67,500 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **7,200,000** | 6,997,500 | 67,500 | 67,500 | 67,500 |
| **Key Service Area: 560075 Debt Policy and Coordination** | | | | | |
| **PIAP Output 18213101 Sustainable public debt management** | | | | | |
| Annual GoU contingent liabilities and Guarantees report published | | NA | Annual GoU contingent liabilities and guarantees data collection exercise conducted | Annual GoU contingent liabilities and guarantees report prepared | Annual GoU contingent liabilities and guarantees published and disseminated |
| GoU Public Investment Financing Strategy (PIFS) framework implemented | | Stakeholder engagements on PIFS conducted | Stakeholder engagements on PIFS conducted | Alignment framework of new financing developed | Alignment framework of new financing developed |
| World Bank Policy Performance Actions (PPAs) implemented and monitored | | Quarter four FY 2025/26 PPA monitoring exercise conducted | Quarter one FY 2026/27 PPA monitoring exercise conducted | Quarter two FY 2026/27 PPA monitoring exercise conducted | Quarter three FY 2026/27 PPA monitoring exercise conducted |
| - Public debt data validated | | Public debt data for June 2026, July 2026 and August 2026 validated | Public debt data for September 2026, October 2026 and November 2026 validated | Public debt data for December 2026, January 2027 and February 2027 validated | Public debt data for March 2027, April 2027 and May 2027 validated |
| Annual Medium Term Debt Management Strategy (MTDS) FY 2027/28 produced, to be laid before Parliament, together with the Budget | | Performance review of MTDS FY 2025/26 conducted | Data prepared and workshop for developing MTDS FY 2027/28 conducted | MTDS FY 2027/28 published and disseminated to stakeholders | NA |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18213101 Sustainable public debt management** | | | | | |
| Debt Sustainability Analysis (DSA) for end June 2026 conducted and report published | | NA | DSA data prepared and workshop conducted | DSA report FY 2025/26 published and disseminated | NA |
| Up-to-date Open Data Platform (ODP) created | | Quarterly ODP data analysed and prepared | Quarterly ODP data analysed and prepared | Quarterly ODP data analysed and prepared | Quarterly ODP data analysed and prepared |
| Monthly Financial Markets (Local & Global) produced | | Monthly Financial markets reports for June 2026, July 2026 and August 2026 prepared | Monthly Financial markets reports for September 2026, October 2026 and November 2026 prepared | Monthly Financial markets reports for December 2026, January 2027 and February 2027 prepared | Monthly Financial markets reports for March 2027, April 2027 and May 2027 prepared |
| Debt Statistical Bulletins (DSB) and public debt portfolio and risk analysis reports produced quarterly. | | Annual FY 2025/26 DSB prepared | Quarter one FY 2026/27 DSB prepared | Quarter two FY 2026/27 prepared | Quarter three FY 2026/27 prepared |
| ***Total For Key Service Area : 560075*** | **3,316,090** | 829,022 | 829,022 | 829,022 | 829,022 |
| **Wage Recurrent** | **347,005** | 86,751 | 86,751 | 86,751 | 86,751 |
| **NonWage Recurrent** | **2,969,085** | 742,271 | 742,271 | 742,271 | 742,271 |
| **Key Service Area: 560076 Debt Financing Mobilization** | | | | | |
| **PIAP Output 18212103 Resources from non-traditional financing sources** | | | | | |
| Sensitisation on the mobile platform for investment in government securities conducted | | Sensitisation on the mobile platform for investment in government securities conducted | Sensitisation on the mobile platform for investment in government securities conducted | Sensitisation on the mobile platform for investment in government securities conducted | Sensitisation on the mobile platform for investment in government securities conducted |
| Local Currency Bond market development interventions implemented | | Candidate reforms for FY 2026/27 and the medium term sequencing established | Stakeholder engagement conducted | Reforms approved and rolled out | Reforms rolled out |
| Public Investment Financing Strategy implemented | | Stakeholder engagements conducted | Stakeholder engagements conducted | New financing instruments for FY 2027/28 proposed | NA |
| ***Total For Key Service Area : 560076*** | **3,741,000** | 935,250 | 935,250 | 935,250 | 935,250 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **3,741,000** | 935,250 | 935,250 | 935,250 | 935,250 |
| ***Total For Department :002*** | **21,457,090** | 10,561,772 | 3,631,772 | 3,631,772 | 3,631,772 |
| **Wage Recurrent** | **347,005** | 86,751 | 86,751 | 86,751 | 86,751 |
| **NonWage Recurrent** | **21,110,085** | 10,475,021 | 3,545,021 | 3,545,021 | 3,545,021 |
| ***Department: 003 Development Assistance and Regional Cooperation*** | | | | | |
| **Key Service Area: 440014 Advocacy and networking** | | | | | |
| **PIAP Output 18213201 Development Partner funded projects and programmes aligned to the NDP** | | | | | |
| Ongoing dialogue between DARC and Development Partners on fiscal and monetary policies related to management of off-budget support facilitated. | | Hold and document three meetings with development partners on off budget support | Hold and document three meetings with development partners on off budget support | Hold and document three meetings with development partners on off budget support | Hold and document three meetings with development partners on off budget support |
| An Advocacy policy developed and implemented with a view to address tracking of off-budget development partner reporting. | | Carry out the needs assessment on Advocacy | Draft the Advocacy policy and seek input from stakeholders for technical accuracy | Seek management approval of the Advocacy policy | Roll out and train users on the Advocacy policy |
| A policy on management of off-budget support developed and implemented. | | Identify and document gaps in management of off budget support | Draft the Off budget management policy and share it with stakeholders for input and technical accuracy | Seek management approval of the policy | Roll out the policy and train users |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18213201 Development Partner funded projects and programmes aligned to the NDP** | | | | | |
| Performance of off budget projects tracked through monitoring of Key Performance Indicators and regular reports generated on their status | | Organise quarterly meetings with development partners who are offering off-budget support | Consolidate Key Performance Indicators relating to off-budget projects | Review reports of off-budget projects as shared by development partners and extract quarterly reports for management | Compile an annual report on off-budget support for inclusion in the Loans and Grants report |
| Off budget data reconciled with information from Project Implementation Units to ensure consistency and identify discrepancies | | Compile all available off budget data and identify gaps | Organise meetings with development partners and implementation partners to gather information on off budget support and document the findings | Review the consolidated off budget data with stakeholders and flag areas for improvement | Carry out compliance checks in the off budget financing process and present the findings to management |
| DARC participation at site meetings, sector review meetings, steering committee meetings and events organized by Development Partners relating to off-budget support with the relevant sectors ensured. | | Prepare and communicate a monthly schedule of off buddget meetings with development partners, organise the meetings and document the outcomes for follow up | Prepare and communicate a monthy schedule of off-budget meetings with development partners, organise the meetings and document the outcomes for follow up | Prepare and communicate a monthly schedule of off budget meetings with evelopment partners, organise the meetings and document the outccomes for follow up | Prepare and communicate a monthly schedule of off budget meetings with development partners, organise the meetings and document the outcomes for follow up |
| Business continuity plans developed to mitigate against the risk of disruption to off-budget management activities from natural disasters or other crises. | | Carry out a SWOT analysis of the existent off budget management system | Identify the gaps in management of off budget support and document ther associated risks | Draft a risk management plan to counter any risks that could arise from gaps in management of off budget support | Present the off budget risk management plan to managment for approval |
| ***Total For Key Service Area : 440014*** | **1,545,000** | 386,250 | 386,250 | 386,250 | 386,250 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,545,000** | 386,250 | 386,250 | 386,250 | 386,250 |

**Key Service Area: 560017 Coordination of Regional Cooperation**

| | | | | | |
|---|---|---|---|---|---|
| **PIAP Output 18213201 Development Partner funded projects and programmes aligned to the NDP** | | | | | |
| Regional consultations and negotiations including EAC, COMESA, IGAD, ACP undertaken | | Participate in 1 regional consultation/ negotiation meeting | Participate in 1 regional consultation/ negotiation meeting | Participate in 1 regional consultation/ negotiation meeting | Participate in 1 regional consultation/ negotiation meeting |
| Capacity of officers enhanced | | Train 1 staff in regional protocols | Train 1 staff in regional protocols | Train 1 staff in regional protocols | Train 1 staff in regional protocols |
| Policies at regional and national level implemented | | Undertake 1 regional monitoring visit | Undertake 1 regional monitoring visit | Undertake 1 regional monitoring visit | Undertake 1 regional monitoring visit |
| ***Total For Key Service Area : 560017*** | **1,958,347** | 489,587 | 489,587 | 489,587 | 489,587 |
| **Wage Recurrent** | **458,347** | 114,587 | 114,587 | 114,587 | 114,587 |
| **NonWage Recurrent** | **1,500,000** | 375,000 | 375,000 | 375,000 | 375,000 |

**Key Service Area: 560019 Data Management and Dissemination**

| | | | | | |
|---|---|---|---|---|---|
| **PIAP Output 18213101 Sustainable public debt management** | | | | | |
| Internal and External capacities in the use of AMP enhanced | | Undertake 1 capacity building training in the use of AMP | Undertake 1 capacity building training in the use of AMP | Undertake 1 capacity building training in the use of AMP | Undertake 1 capacity building training in the use of AMP |
| Preparation of the Report on Public Debt, Guarantees and other Financial Liabilities and Grants | | Undertake stakeholder engagements to inform the report | Undertake internal review process of analysing the data to inform the draft report | Print and Disseminate the report on Public Debt | Undertake field activities in preparation for the report |
| External Resource Envelope prepared and submitted in a timely manner | | Undertake 1 stakeholder engagement with DP's and MDA's on externally financed projects | Prepare and submit the Resource Envelope after the first BCC | Prepare and submit the Resource Envelope on External financing | Undertake an internal review on external financing figures |
| Donor Disbursement figures Reconciled | | Undertake 1 data reconcilation meeting with BOU, Macro & AG's office | Undertake 1 data reconcilation meeting with BOU, Macro & AG's office | Undertake 1 data reconcilation meeting with BOU, Macro & AG's office | Undertake 1 data reconcilation meeting with BOU, Macro & AG's office |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18213201 Development Partner funded projects and programmes aligned to the NDP** | | | | | |
| Internal and External capacities in the use of AMP enhanced | | Undertake 1 capacity building training in the use of AMP | Undertake 1 capacity building training in the use of AMP | Undertake 1 capacity building training in the use of AMP | Undertake 1 capacity building training in the use of AMP |
| Donor Disbursement figures Reconciled | | Undertake 1 data reconcilation meeting with BOU, Macro & AG's office | Undertake 1 data reconcilation meeting with BOU, Macro & AG's office | Undertake 1 data reconcilation meeting with BOU, Macro & AG's office | Undertake 1 data reconcilation meeting with BOU, Macro & AG's office |
| Preparation of the Report on Public Debt, Guarantees and other Financial Liabilities and Grants | | Undertake stakeholder engagements to inform the report | Undertake internal review process of analysing the data to inform the draft report | Print and Disseminate the report on Public Debt | Undertake field activities in preparation for the report |
| External Resource Envelope prepared and submitted in a timely manner | | Undertake 1 stakeholder engagement with DP's and MDA's on externally financed projects | Prepare and submit the Resource Envelope after the first BCC | Prepare and submit the Resource Envelope on External financing | Undertake an internal review on external financing figures |
| ***Total For Key Service Area : 560019*** | **1,480,000** | 370,000 | 370,000 | 370,000 | 370,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,480,000** | 370,000 | 370,000 | 370,000 | 370,000 |
| **Key Service Area: 560076 Debt Financing Mobilization** | | | | | |
| **PIAP Output 18212101 External resources mobilised to finance the implementation of the NDP** | | | | | |
| 8 External Financing (Grant and Loan) Financing Agreements negotiated, approved and signed | | Undertake two negotiation meetings | Undertake two negotiation meetings | Undertake two negotiation meetings | Undertake two negotiation meetings |
| 4 Reports on Performance of externally financed projects prepared for submission to Cabinet | | Produce 1 report on external performance | Produce 1 report on external performance | Produce 1 report on external performance | Produce 1 report on external performance |
| Development Partner Project Support and Implementation Missions Serviced | | Service 3 Development Partner Missions | Service 3 Development Partner Missions | Service 3 Development Partner Missions | Service 3 Development Partner Missions |
| Cabinet and Parliamentary briefs prepared and submitted and approved | | Prepare and submit 2 Cabinet and Parliamentary Briefs | Prepare and submit 2 Cabinet and Parliamentary Briefs | Prepare and submit 2 Cabinet and Parliamentary Briefs | Prepare and submit 2 Cabinet and Parliamentary Briefs |
| Donor funded programmes in 4 regions executed and monitored | | Undertake 9 field visits in the 4 regions | Undertake 9 field visits in the 4 regions | Undertake 9 field visits in the 4 regions | Undertake 9 field visits in the 4 regions |
| Development Partner Portfolio Review Meetings undertaken | | Undertake 2 portfolio Review meetings | Undertake 2 portfolio Review meetings | Undertake 2 portfolio Review meetings | Undertake 2 portfolio Review meetings |
| ***Total For Key Service Area : 560076*** | **2,578,062** | 644,516 | 644,516 | 644,516 | 644,516 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **2,578,062** | 644,516 | 644,516 | 644,516 | 644,516 |
| ***Total For Department :003*** | **7,561,409** | 1,890,352 | 1,890,352 | 1,890,352 | 1,890,352 |
| **Wage Recurrent** | **458,347** | 114,587 | 114,587 | 114,587 | 114,587 |
| **NonWage Recurrent** | **7,103,062** | 1,775,766 | 1,775,766 | 1,775,766 | 1,775,766 |
| ***Development*** | | | | | |
| ***Project: 2009 Resource Enhancement and Accountability Program (REAPII)*** | | | | | |
| ***Budget Output: 560024 Management of ICT systems and infrastructure*** | | | | | |
| **PIAP Output 18213101 Sustainable public debt management** | | | | | |
| 3 Bloomberg licenses procured and installed | | 3 Bloomberg licenses procured | 3 Bloomberg licenses procured | 3 Bloomberg licenses installed | 3 Bloomberg licenses installed |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18213101 Sustainable public debt management** | | | | | |
| Cash Flow Module rolled out to all Votes (CGs and LGs) with the Department of Cash Policy. | | 20 officers Cash Flow Module with the Department of Cash Policy | 40 officers Cash Flow Module with the Department of Cash Policy | 50 officers Cash Flow Module with the Department of Cash Policy | 50 officers Cash Flow Module with the Department of Cash Policy |
| A platform for the remote opening of Central Securities Deposits (CSD) accounts capacity developed | | Consultant to develop a platform for the remote opening of Central Securities Deposits (CSD) accounts capacity procured | Consultant to develop a platform for the remote opening of Central Securities Deposits (CSD) accounts capacity procured | A platform for the remote opening of Central Securities Deposits (CSD) accounts capacity developed | A platform for the remote opening of Central Securities Deposits (CSD) accounts capacity developed |
| Change management for the project okusevinga carried out to the targeted groups | | A consultant to carry out change management for the project okusevinga procured | Change management for the project okusevinga carried out to the targeted groups | Change management for the project okusevinga carried out to the targeted groups | Change management for the project okusevinga carried out to the targeted groups |
| Implementation of the rollout of the monthly cash flow forecasting module on PBS carried out and staff in Debt and Cash Department trained | | Monthly cash flow forecasting module on PBS carried out | Monthly cash flow forecasting module on PBS carried out | Monthly cash flow forecasting module on PBS carried out | NA |
| ***Total For Budget Output :560024*** | **6,650,000** | 1,291,055 | 1,884,946 | 1,588,000 | 1,886,000 |
| **GoU Development** | **6,650,000** | 1,291,055 | 1,884,946 | 1,588,000 | 1,886,000 |
| **External Financing** | **0** | 0 | 0 | 0 | 0 |
| ***Total For Project: 2009*** | **6,650,000** | 1,291,055 | 1,884,946 | 1,588,000 | 1,886,000 |
| **GoU Development** | **6,650,000** | 1,291,055 | 1,884,946 | 1,588,000 | 1,886,000 |
| **External Financing** | **0** | 0 | 0 | 0 | 0 |
| **Total for Vote Function 02** | **42,599,749** | **15,448,992** | **9,112,883** | **8,923,937** | **9,113,937** |
| ***Wage Recurrent*** | **1,176,774** | 294,193 | 294,193 | 294,193 | 294,193 |
| ***Non Wage Recurrent*** | **34,772,976** | 13,863,744 | 6,933,744 | 7,041,744 | 6,933,744 |
| ***GoU Development*** | **6,650,000** | 1,291,055 | 1,884,946 | 1,588,000 | 1,886,000 |
| ***External Financing*** | **0** | 0 | 0 | 0 | 0 |
| ***Vote Function: 03 Development Policy and Investment Promotion*** | | | | | |
| ***Recurrent*** | | | | | |
| ***Department: 001 Economic Development Policy and Research*** | | | | | |
| **Key Service Area: 190014 Policy Advisory, Information and Communication** | | | | | |
| **PIAP Output 18114202 Development Policy Advisory Services** | | | | | |
| Development Committee (DC) Reports for FY2026/27 prepared and submitted. | | Project review briefs prepared | Project review briefs prepared | Project review briefs prepared | Project review briefs prepared |
| Annual Fact Sheets, 2026 produced<br>-Growth and Development (GRAD)<br>-Competitiveness and Investment (COIN)<br>- Factor Employment and Structural Transformation (FEST) | | Concept note for the FEST, GRAD and COIN 2026 Factsheets produced | Data profile for the FEST, GRAD and COIN 2026 Factsheets finalized | Draft FEST 2026 Factsheet produced;<br>Draft GRAD 2026 Factsheet produced;<br>Draft COIN 2026 Factsheet produced | Final FEST 2026 Factsheet produced;<br>Final GRAD 2026 Factsheet sproduced;<br>Final COIN 2026 Factsheet produced |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18114202 Development Policy Advisory Services** | | | | | |
| DPI and PSD Programme Implementation and performance reviewed | | DPI and PSD Programme Implementation updates prepared | DPI and PSD Programme Implementation updates prepared | DPI and PSD Programme Implementation updates prepared | DPI and PSD Programme Implementation updates prepared |
| Background to the Budget FY FY2027/28 prepared and published | | | Programme Spending and Service Delivery updates for FY2026/27 prepared | First Draft of the BTTB, FY2027/28 produced | Final Background to the Budget Report for FY2027/28 produced |
| National Policy Research Agenda, FY2026/27 prepared | | Status report of implementation of the National Policy Research Agenda for FY2025/26 produced National Policy Research Agenda for FY2026/27 prepared | Q1 FY2026/27 Status report of implementation of the National Policy Research Agenda for FY2026/27 produced | Q2 FY2026/27 Status report of implementation of the National Policy Research Agenda for FY2026/27 produced | Q3 FY2026/27 Status report of implementation of the National Policy Research Agenda for FY2026/27 produced |
| Cabinet Forward Agenda, FY2026/27 prepared | | Status report of implementation of the Cabinet Forward Agenda for FY2025/26 produced; Cabinet Forward Agenda for FY2026/27 produced | Q1 FY2026/27 Status report of implementation of the Cabinet Forward Agenda for FY2026/27 produced | Q2 FY2026/27 Status report of implementation of the Cabinet Forward Agenda for FY2026/27 produced | Q3 FY2026/27 Status report of implementation of the Cabinet Forward Agenda for FY2026/27 produced |
| Annual NDP IV Programme Service Delivery Profiles for MALGs, FY 2025/26 published online | | Data collection and validation of Level one and two Programme Service Delivery Profiles for FY2025/26 done | Phase One - Data collection and validation of Programme Service Delivery Profiles for MALGs, FY2025/26 done | Phase Two - Data collection and validation of Programme Service Delivery Profiles for MALGs, FY2025/26 done | Data collection and validation of Programme Service Delivery Profiles for MALGs, FY2025/26 done |
| Development Policy and Performance Web Portal Updates prepared and published online | | Q4 FY 2025/26 Development Policy and Performance Web Portal Quarterly Updates prepared and published | Q1 FY 2026/27 Development Policy and Performance Web Portal Quarterly Updates prepared and published | Q2 FY 2026/27 Development Policy and Performance Web Portal Quarterly Updates prepared and published | Q3 FY 2026/27 Development Policy and Performance Web Portal Quarterly Updates prepared and published |
| Monthly Micro-economic Indicator Developments (MIND) and Updates published | | Q1 MIND Updates prepared and published on the DPP Portal (June, July and August 2026) | Q2 MIND Updates prepared and published on the DPP Portal (September, October and November 2026) | Q3 MIND Updates prepared and published on the DPP Portal (December 2026, January and February 2027) | Q4 MIND Updates prepared and published on the DPP Portal (Mar, April and May 2027) |
| State of the Parish Economy and Asset Register (SPEAR) Implementation monitored and supported | | Parish Development Model (PDM) implementation monitored and updates on PDM Pillars prepared; Parish Development Report (PDR) for FY2025/26 drafted | Parish Development Model (PDM) implementation monitored and updates on PDM Pillars prepared; Parish Development Report (PDR) for FY2025/26 drafted | Parish Development Model (PDM) implementation monitored and updates on PDM Pillars prepared; Parish Development Report (PDR) for FY2025/26 produced and validated | Parish Development Model (PDM) implementation monitored and updates on PDM Pillars prepared; Parish Development Report (PDR) for FY2025/26 disseminated |
| EDP&RD Subventions supervised | | Budget performance of EDP&RD Subventions reviewed | Budget performance of EDP&RD Subventions reviewed | Budget performance of EDP&RD Subventions reviewed | Budget performance of EDP&RD Subventions reviewed |
| Economic Development Policy Statement, FY2027/28 submitted | | Economic Development Policy Statement for FY2027/28 prepared | Implementation follow-up and review of the Public Enterprises Reform and Divesture (PERD) Policy undertaken | Implementation follow-up and review of the Public Enterprises Reform and Divesture (PERD) Policy undertaken | Implementation follow-up and review of the Public Enterprises Reform and Divesture (PERD) Policy undertaken |
| Management Briefs for FY2026/27 prepared (Employment Reforms and Results; Development Policy Management; Managing for Competitiveness) | | Q1 Employment Reforms and Results (ERR) Brief prepared; Q1 Development Policy Management (DPM) Brief prepared; Q1 Management for Competitiveness (M4C) Brief prepared | Q2 ERR Brief prepared; Q2 DPM Brief prepared; Q2 M4C Brief prepared | Q3 ERR Brief prepared; Q3 DPM Brief prepared; Q3 M4C Brief prepared | Q4 ERR Brief prepared; Q4 DPM Brief prepared; Q4 M4C Brief prepared. |
| ***Total For Key Service Area : 190014*** | **2,113,321** | 528,330 | 528,330 | 528,330 | 528,330 |
| **Wage Recurrent** | **401,553** | 100,388 | 100,388 | 100,388 | 100,388 |
| **NonWage Recurrent** | **1,711,768** | 427,942 | 427,942 | 427,942 | 427,942 |
| **Key Service Area: 560028 Policy Research and Analytical Studies** | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18114202 Development Policy Advisory Services** | | | | | |
| Directorate of Economic Affairs (DEA) Annual Report, FY2025/26 prepared | | Annotated outline for Directorate of Economic Affairs (DEA) Annual Report, FY 2025/26 developed | Draft Directorate of Economic Affairs (DEA) Annual Report, FY 2025/26 produced | Final Directorate of Economic Affairs (DEA) Annual Report for FY 2025/26 published and disseminated | NA |
| Budget Strategy Updates, FY2027/28 prepared<br>(Public Investment and Employment Strategy Update; Economic Development Policy Strategy Update; Private Sector Competitiveness Strategy Update) | | Public Investment and Employment Strategy (PIES) for FY 2027/28 prepared; Economic Development Strategy Update for FY 2027/28 prepared; Private Sector Competitiveness Strategy for FY2027/28 prepared | NA | NA | NA |
| Zonal Analytics and Policy Advisory (ZAPA) Factoids prepared | | Zonal Analytics and Policy Advisory (ZAPA) Factoids updated and disseminated | Zonal Analytics and Policy Advisory (ZAPA) Factoids updated and disseminated | Zonal Analytics and Policy Advisory (ZAPA) Factoids updated and disseminated | Zonal Analytics and Policy Advisory (ZAPA) Factoids updated and disseminated |
| Public Spending and Service Delivery Update, FY2025/26 prepared | | Programme Spending and Service Delivery updates prepared | Final Programme Spending and Service Delivery Matrix for FY 2025/26 prepared and submitted with the Budget Framework Paper | NA | NA |
| Poverty Status Report 2025 prepared | | Data analysis and drafting of the 2025 Poverty Status Report | Draft Poverty Status Report 2025 produced and validated | Final Poverty Status Report 2025 produced and disseminated | Final Poverty Status Report 2025 published and disseminated |
| Uganda Smooth Transition Strategy developed | | Ugandas vulnerability profile produced | National Productive Capacities Gap Assessment (NPCGA) Report produced | Holistic Productive Capacities Development Programme (HPCDP) document (for Ugandas LDC Graduation Assessment) produced | Ugandas Smooth Transition Strategy (STS) developed |
| ***Total For Key Service Area : 560028*** | **1,096,725** | 274,181 | 274,181 | 274,181 | 274,181 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,096,725** | 274,181 | 274,181 | 274,181 | 274,181 |
| **Key Service Area: 560074 Economic Policy and strategies Development** | | | | | |
| **PIAP Output 18114202 Development Policy Advisory Services** | | | | | |
| Eight Research Reports 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 Sheets Foresight Uganda Policy Package published to guide policy makers<br><br>News Paper Articles and blogs on emerging issues | | 3 user friendly products published to guide policy makers | 3 user friendly products published to guide policy makers | 3 user friendly products published to guide policy makers | 3 user friendly products published to guide policy makers |
| Four Public Dialogues<br><br>Two Regional workshops for the Business climate<br><br>Fourteenth Annual National Forum on Agriculture and Food Security to be conducted | | 1 Public Dialogue Conducted to engage stakeholders to increase evidence uptake in decision making | 1 Public Dialogue and 1 Regional Workshop conducted to engage stakeholders to increase evidence uptake in decision making | 1 Public Dialogue conducted to engage stakeholders to increase evidence uptake in decision making | 1 National Forum on agriculture and food security and 1 Regional Workshop conducted to engage stakeholders to increase evidence uptake in decision making |
| Technical support to Government Ministries, Departments and Agencies continued | | Technical support to MDAs and participation in sector working groups/ technical working committees | Technical support to MDAs and participation in sector working groups/ technical working committees | Technical support to MDAs and participation in sector working groups/ technical working committees | Technical support to MDAs and participation in sector working groups/ technical working committees |
| Training sessions to strengthen capacity for increasing uptake of evidence in policy processes | | NA | 1 Training session conducted to increase evidence uptake | NA | 1 Training session conducted to increase evidence uptake |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18114202 Development Policy Advisory Services** | | | | | |
| Internship<br><br>Volunteer opportunities for capacity building of graduates<br><br>Young Professionals<br><br>Secondment | | 2 Young Professionals, 8 Undergraduate interns trained and 6 Volunteers Researchers, 2 Secondment trained | 2 Young Professionals trained, 6 Volunteers Researchers and 2 Secondment trained | 2 Young Professionals trained, 4 Post Graduate Interns, 6 Volunteers Researchers and 2 Secondment trained | 2 Young Professionals trained, 4 Post Graduate Interns, 6 Volunteers Researchers and 2 Secondment trained |
| Administration | | Administration and Opeartional related activities | Administration and Opeartional related activities | Administration and Opeartional related activities | Administration and Opeartional related activities |
| ***Total For Key Service Area : 560074*** | **10,425,000** | 2,606,250 | 2,606,250 | 2,606,250 | 2,606,250 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **10,425,000** | 2,606,250 | 2,606,250 | 2,606,250 | 2,606,250 |
| ***Total For Department :001*** | **13,635,045** | 3,408,761 | 3,408,761 | 3,408,761 | 3,408,761 |
| **Wage Recurrent** | **401,553** | 100,388 | 100,388 | 100,388 | 100,388 |
| **NonWage Recurrent** | **13,233,493** | 3,308,373 | 3,308,373 | 3,308,373 | 3,308,373 |
| ***Development*** | | | | | |
| **Total for Vote Function 03** | **13,635,045** | **3,408,761** | **3,408,761** | **3,408,761** | **3,408,761** |
| ***Wage Recurrent*** | **401,553** | 100,388 | 100,388 | 100,388 | 100,388 |
| ***Non Wage Recurrent*** | **13,233,493** | 3,308,373 | 3,308,373 | 3,308,373 | 3,308,373 |
| ***GoU Development*** | **0** | 0 | 0 | 0 | 0 |
| ***External Financing*** | **0** | 0 | 0 | 0 | 0 |
| ***Vote Function: 05 Internal Oversight and Advisory Services*** | | | | | |
| ***Recurrent*** | | | | | |
| ***Department: 001 Forensic and Risk Management*** | | | | | |
| **Key Service Area: 560006 Advisory Services** | | | | | |
| **PIAP Output 18412103 Independent assurance and advisory services** | | | | | |
| At least 10 advisory notes, guidelines and/or papers developed and disseminated | | At least 03 advisory notes, guidelines and/ or papers developed and disseminated | At least 03 advisory notes, guidelines and/ or papers developed and disseminated | At least 02 advisory notes, guidelines and/ or papers developed and disseminated | At least 02 advisory notes, guidelines and/ or papers developed and disseminated |
| Compliance and internal control reviews conducted in at least 08 votes | | Compliance and internal control reviews conducted in at least 02 votes | Compliance and internal control reviews conducted in at least 02 votes | Compliance and internal control reviews conducted in at least 02 votes | Compliance and internal control reviews conducted in at least 02 votes |
| Capacity of at least 04 staff built in audit, risk management and forensic skills | | Capacity of at least 01 staff built in audit, risk management and forensic skills | Capacity of at least 01 staff built in audit, risk management and forensic skills | Capacity of at least 01 staff built in audit, risk management and forensic skills | Capacity of at least 01 staff built in audit, risk management and forensic skills |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18412103 Independent assurance and advisory services** | | | | | |
| At least 20 knowledge sharing sessions conducted across departments and select MDA&LGs | | At least 05 knowledge sharing sessions conducted across departments and select MDA&LGs | At least 05 knowledge sharing sessions conducted across departments and select MDA&LGs | At least 05 knowledge sharing sessions conducted across departments and select MDA&LGs | At least 05 knowledge sharing sessions conducted across departments and select MDA&LGs |
| At least 08 stakeholder engagements carried out | | At least 02 stakeholder engagements carried out | At least 02 stakeholder engagements carried out | At least 02 stakeholder engagements carried out | At least 02 stakeholder engagements carried out |
| **PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased** | | | | | |
| vv | | NA | NA | NA | NA |
| ***Total For Key Service Area : 560006*** | **1,936,207** | 402,052 | 402,052 | 402,052 | 730,052 |
| **Wage Recurrent** | **346,833** | 86,708 | 86,708 | 86,708 | 86,708 |
| **NonWage Recurrent** | **1,589,374** | 315,344 | 315,344 | 315,344 | 643,344 |
| **Key Service Area: 560083 Forensic and risk advisory services** | | | | | |
| **PIAP Output 18412101 Consolidated National Risk Management Register** | | | | | |
| An online Enterprise Risk Management (ERM) Hub Launched | | Ideation and Conceptualization | Definition and Planning | Development and Implementation | Deployment and Maintenance |
| Newly appointed members to at least 20 governing bodies inducted | | Newly appointed members to at least 05 governing bodies inducted | Newly appointed members to at least 05 governing bodies inducted | Newly appointed members to at least 05 governing bodies inducted | Newly appointed members to at least 05 governing bodies inducted |
| Fraud vulnerability assessments conducted in at least 04 votes | | Fraud vulnerability assessments conducted in at least 01 votes | Fraud vulnerability assessments conducted in at least 01 votes | Fraud vulnerability assessments conducted in at least 01 votes | Fraud vulnerability assessments conducted in at least 01 votes |
| Capacity of staff in at least 08 MDA&LGs in ERM | | Capacity of staff in at least 02 MDA&LGs in ERM | Capacity of staff in at least 02 MDA&LGs in ERM | Capacity of staff in at least 02 MDA&LGs in ERM | Capacity of staff in at least 02 MDA&LGs in ERM |
| Forensic audits,special investigations carried out | | Atleast 01 Forensic audit/special investigation carried out | Atleast 01 Forensic audit/special investigation carried out | Atleast 01 Forensic audit/special investigation carried out | Atleast 01 Forensic audit/special investigation carried out |
| At least 20 MDA&LGs supported to develop and operationalize Enterprise Risk Management (ERM) Frameworks | | At least 05 MDA&LGs supported to develop and operationalize Enterprise Risk Management (ERM) Frameworks | At least 05 MDA&LGs supported to develop and operationalize Enterprise Risk Management (ERM) Frameworks | At least 05 MDA&LGs supported to develop and operationalize Enterprise Risk Management (ERM) Frameworks | At least 05 MDA&LGs supported to develop and operationalize Enterprise Risk Management (ERM) Frameworks |
| Risk assessment of at least 08 government projects and programs undertaken | | Risk assessment of at least 02 government projects and programs undertaken | Risk assessment of at least 02 government projects and programs undertaken | Risk assessment of at least 02 government projects and programs undertaken | Risk assessment of at least 02 government projects and programs undertaken |
| Governance & Internal Control reviews conducted in at least 08 votes | | Governance & Internal Control reviews conducted in at least 02 votes | Governance & Internal Control reviews conducted in at least 02 votes | Governance & Internal Control reviews conducted in at least 02 votes | Governance & Internal Control reviews conducted in at least 02 votes |
| **PIAP Output 18412103 Independent assurance and advisory services** | | | | | |
| b | | NA | NA | NA | NA |
| ***Total For Key Service Area : 560083*** | **3,100,000** | 775,000 | 775,000 | 775,000 | 775,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **3,100,000** | 775,000 | 775,000 | 775,000 | 775,000 |
| ***Total For Department :001*** | **5,036,207** | 1,177,052 | 1,177,052 | 1,177,052 | 1,505,052 |
| **Wage Recurrent** | **346,833** | 86,708 | 86,708 | 86,708 | 86,708 |
| **NonWage Recurrent** | **4,689,374** | 1,090,344 | 1,090,344 | 1,090,344 | 1,418,344 |
| ***Department: 002 Information and communications Technology and Performance audit*** | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **Key Service Area: 560006 Advisory Services** | | | | | |
| **PIAP Output 18412103 Independent assurance and advisory services** | | | | | |
| One (1) Special Audit Undertaken | | I special Audit completed | I special Audit completed | I special Audit completed | NA |
| Fifteen (15) staff trained in Performance audit in MDAs& LGs. | | 5 staff trained in Performance Audit Competencies | 0 | 5 staff trained in Performance Audit Competencies | 5 staff trained in Performance Audit Competencies |
| One (1) Government of Uganda Project Audited | | 1 Government of Uganda project Audited | 1 Government of Uganda project Audited | 1 Government of Uganda project Audited | 1 Government of Uganda project Audited |
| Ten (10) Internal Auditors trained to undertake Information Technology Audits. | | 5 Internal Auditors trained in IT Audit and cyber security competencies | 5 Internal Auditors trained in IT Audit and cyber security competencies | 10 Internal Auditors trained in IT Audit and cyber security competencies | 10 Internal Auditors trained in IT Audit and cyber security competencies |
| **PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased** | | | | | |
| c | | NA | NA | NA | NA |
| ***Total For Key Service Area : 560006*** | **3,461,069** | 865,267 | 865,267 | 865,267 | 865,267 |
| **Wage Recurrent** | **361,030** | 90,257 | 90,257 | 90,257 | 90,257 |
| **NonWage Recurrent** | **3,100,040** | 775,010 | 775,010 | 775,010 | 775,010 |
| **Key Service Area: 560082 ICT & performance audit assurance services** | | | | | |
| **PIAP Output 18412102 High quality, Specialized and impact driven audits** | | | | | |
| 5 Preliminary studies undertaken for topics Performance Audit | | 1 Preliminary studies undertaken for topics Performance Audit | 1 Preliminary studies undertaken for topics Performance Audit | 2 Preliminary studies undertaken for topics Performance Audit | 1 Preliminary studies undertaken for topics Performance Audit |
| Two(2) Performance Audits Undertaken | | One Performance Audits Undertaken | One Performance Audits Undertaken | Performance Audits Finalised | Performance Audits Finalised |
| One (1) Information Technology Audit Undertaken. | | One (1) Information Technology Audit Undertaken. | Information Technology Audit Completed. | Information Technology Audit Completed. | Information Technology Audit Completed. |
| Benchmarking Undertaken for both Information Technology and Performance Audit. | | Benchmarking Undertaken for both Information Technology and Performance Audit. | Benchmarking Undertaken for both Information Technology and Performance Audit. | Benchmarking Undertaken for both Information Technology and Performance Audit. | Benchmarking Undertaken for both Information Technology and Performance Audit. |
| Purchase of 22 and Upgrade 20 IDEA licenses | | Purchase of 22 and Upgrade 20 IDEA licenses | Purchase of 22 and Upgrade 20 IDEA licenses | Purchase of 22 and Upgrade 20 IDEA licenses | Purchase of 22 and Upgrade 20 IDEA licenses |
| ***Total For Key Service Area : 560082*** | **3,567,201** | 891,800 | 891,800 | 891,800 | 891,800 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **3,567,201** | 891,800 | 891,800 | 891,800 | 891,800 |
| ***Total For Department :002*** | **7,028,270** | 1,757,067 | 1,757,067 | 1,757,067 | 1,757,067 |
| **Wage Recurrent** | **361,030** | 90,257 | 90,257 | 90,257 | 90,257 |
| **NonWage Recurrent** | **6,667,240** | 1,666,810 | 1,666,810 | 1,666,810 | 1,666,810 |
| ***Department: 003 Internal Audit Management*** | | | | | |
| **Key Service Area: 560022 Internal Audit and Policy Management** | | | | | |
| **PIAP Output 18412103 Independent assurance and advisory services** | | | | | |
| 289 votes Quarterly Internal Audit Reports reviewed | | 289 votes Quarterly Internal Audit Reports reviewed | 289 votes Quarterly Internal Audit Reports reviewed | 289 votes Quarterly Internal Audit Reports reviewed | 289 votes Quarterly Internal Audit Reports reviewed |
| Letters to Accounting Officers issued | | NA | Letters to Accounting Officers issued | Letters to Accounting Officers issued | NA |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18412103 Independent assurance and advisory services** | | | | | |
| Up-to-date dashboard of submitted vs. pending audit workplans and reports | | Up-to-date dashboard of submitted vs. pending audit workplans and reports | | | NA |
| Audit Reports issued detailing findings on governance, financial management, internal controls, and compliance issues in embassies and missions. | | Audit Reports issued detailing findings on governance, financial management, internal controls, and compliance issues in embassies and missions. | NA | Audit Reports issued detailing findings on governance, financial management, internal controls, and compliance issues in embassies and missions. | NA |
| Consolidated domestic arrears report indicating the status as at the end of the financial year. | | Consolidated domestic arrears report indicating the status as at the end of the financial year. | | NA | |
| implementation of audit software across all votes. | | implementation of audit software across all votes. | implementation of audit software across all votes. | implementation of audit software across all votes. | implementation of audit software across all votes. |
| Annual consolidated report produced and issued | | Annual consolidated report produced and issued | | | |
| Report highlighting a list of Accounting Officers recommended as eligible for reappointment. | | NA | | Report highlighting a list of Accounting Officers recommended as eligible for reappointment. | |
| internal audit operational guidelines drafted, updated and enforced. | | NA | Internal Audit staff facilitated to attend seminars, professional skilling/ certification programs. | NA | Internal Audit staff facilitated to attend seminars, professional skilling/ certification programs. |
| Bi- annual workshops undertaken to skill internal auditors in various technical skills.<br>Internal Audit staff facilitated to attend seminars, professional skilling/ certification programs. | | NA | Bi- annual workshops undertaken to skill internal auditors in various technical skills. | NA | Bi- annual workshops undertaken to skill internal auditors in various technical skills. |
| ***Total For Key Service Area : 560022*** | **5,969,041** | 1,492,260 | 1,492,260 | 1,492,260 | 1,492,260 |
| **Wage Recurrent** | **404,726** | 101,181 | 101,181 | 101,181 | 101,181 |
| **NonWage Recurrent** | **5,564,315** | 1,391,079 | 1,391,079 | 1,391,079 | 1,391,079 |
| **Key Service Area: 560066 Internal Audit Oversight services** | | | | | |
| **PIAP Output 18412103 Independent assurance and advisory services** | | | | | |
| Audit committee meetings scheduled and organized.<br>Timely follow-up on management actions undertaken.<br>Compliance with governance and regulatory requirements enforced. | | Audit committee meetings scheduled and organized. Timely follow-up on management actions undertaken. Compliance with governance and regulatory requirements enforced. | Audit committee meetings scheduled and organized. Timely follow-up on management actions undertaken. Compliance with governance and regulatory requirements enforced. | Audit committee meetings scheduled and organized. Timely follow-up on management actions undertaken. Compliance with governance and regulatory requirements enforced. | Audit committee meetings scheduled and organized. Timely follow-up on management actions undertaken. Compliance with governance and regulatory requirements enforced. |
| Annual capacity building workshop undertaken. | | NA | NA | NA | Annual capacity building workshop undertaken. |
| ***Total For Key Service Area : 560066*** | **1,600,000** | 400,000 | 400,000 | 400,000 | 400,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,600,000** | 400,000 | 400,000 | 400,000 | 400,000 |
| ***Total For Department :003*** | **7,569,041** | 1,892,260 | 1,892,260 | 1,892,260 | 1,892,260 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **Wage Recurrent** | **404,726** | 101,181 | 101,181 | 101,181 | 101,181 |
| **NonWage Recurrent** | **7,164,315** | 1,791,079 | 1,791,079 | 1,791,079 | 1,791,079 |
| ***Development*** | | | | | |
| **Total for Vote Function 05** | **19,633,517** | **4,826,379** | **4,826,379** | **4,826,379** | **5,154,379** |
| ***Wage Recurrent*** | **1,112,588** | 278,147 | 278,147 | 278,147 | 278,147 |
| ***Non Wage Recurrent*** | **18,520,929** | 4,548,232 | 4,548,232 | 4,548,232 | 4,876,232 |
| ***GoU Development*** | **0** | 0 | 0 | 0 | 0 |
| ***External Financing*** | **0** | 0 | 0 | 0 | 0 |
| ***Vote Function: 06 Macroeconomic Policy and Management*** | | | | | |
| ***Recurrent*** | | | | | |
| ***Department: 001 Macroeconomic Policy*** | | | | | |
| **Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy** | | | | | |
| **PIAP Output 18111101 Evidence based research for economic policy formulation** | | | | | |
| Chapter in the Directorate of Economic Affairs Annual Report produced | NA | Chapter on the Directorate of Economic Affairs Annual Report produced and submitted for consolidation | | NA | |
| Fiscal Performance Report for FY 2025/26 and H1 FY 2026/27 prepared | NA | Fiscal Performance Report for FY 2025/26 prepared, published and submitted to Parliament | Fiscal Performance Report for FY 2025/26 and H1 FY 2026/27 prepared | NA | |
| Macroeconomic framework and the government cash flow 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 | Long Term Expenditure Framework (LTEF) prepared to facilitate the DSA exercise and long-term economic analysis | | |
| Medium Term Convergence Program (MTCP) and EAC progress reports prepared | Q1 Medium Term Convergence Program (MTCP) and EAC progress report prepared | Q2 Medium Term Convergence Program (MTCP) and EAC progress report produced | Q3 Medium Term Convergence Program (MTCP) and EAC progress report produced | Q4 Medium Term Convergence Program (MTCP) and EAC progress report produced | |
| Debt Policy Notes (including concessionality assessment reports) produced | Updated debt database and debt monitoring policy notes produced to ensure debt sustainability | Updated debt database and debt monitoring policy notes produced to ensure debt sustainability | Updated debt database and debt monitoring policy notes produced to ensure debt sustainability | NA | |
| Fiscal Brief on Quarterly Cash Limits for FY 2026/27 produced | Q1 Fiscal Brief on Quarterly Cash Limits for FY 2026/27 produced to facilitate release of funds | Q2 Fiscal Brief on Quarterly Cash Limits for FY 2026/27 produced to facilitate release of funds | Q3 Fiscal Brief on Quarterly Cash Limits for FY 2026/27 produced to facilitate release of funds | Q4 Fiscal Brief on Quarterly Cash Limits for FY 2026/27 produced to facilitate release of funds | |
| Policy Research Papers in relevant macroeconomic subjects prepared | Draft of the first policy research paper produced and discussed within the Department | First policy research paper finalised | Draft of the second policy research paper produced and discussed within the Department | Second Policy Research paper finalised | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18111101 Evidence based research for economic policy formulation** | | | | | |
| Macroeconomic Performance Chapter for BTTB for FY 2026/27 produced | | | NA | NA | Macroeconomic Policy Department's contribution to the BTTB for FY 2026/27 produced and submitted for consolidation. |
| Medium term resource envelope produced and disseminated | | First medium term resource envelope produced and disseminated to facilitate preparation of the National Budget Framework Paper | NA | Second medium term resource envelope produced and disseminated to facilitate finalisation of the Budget process | NA |
| ***Total For Key Service Area : 560068*** | **1,793,000** | 448,250 | 448,250 | 448,250 | 448,250 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,793,000** | 448,250 | 448,250 | 448,250 | 448,250 |
| **Key Service Area: 560071 Macro Fiscal Reporting** | | | | | |
| **PIAP Output 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework** | | | | | |
| Capacity Developed in GFS 2014 framework | | NA | Capacity developed for Department and selected Ministry staff in GFS 2014 framework | NA | Capacity developed for Department and selected Ministry staff in GFS 2014 framework |
| Medium term fiscal framework aligned to the GFS Manual 2014 | | NA | First medium term fiscal framework aligned to the GFS 2014 framework | | Final medium term fiscal framework aligned to the GFS 2014 framework |
| Sectorised Public Sector Institutions Table produced | | Updated Sectorised Public Sector Institutions Table produced | NA | NA | Updated Sectorised Public Sector Institutions Table produced |
| High frequency government finance statistics reports prepared | | High frequency government finance statistics reports produced for use by national and international stakeholders | High frequency government finance statistics reports produced for use by national and international stakeholders | High frequency government finance statistics reports produced for use by national and international stakeholders | High frequency government finance statistics reports produced for use by national and international stakeholders |
| Report on regional and international collaborations on GFS 2014 harmonisation produced | | NA | Report on regional and international collaborations on GFS 2014 harmonisation produced | NA | Report on regional and international collaborations on GFS 2014 harmonisation 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 updated | Tool for in year project profile updated | Tool for in year project profile updated |
| ***Total For Key Service Area : 560071*** | **2,011,000** | 502,750 | 502,750 | 502,750 | 502,750 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **2,011,000** | 502,750 | 502,750 | 502,750 | 502,750 |
| **Key Service Area: 560072 Macroeconomic Policy and Monitoring** | | | | | |
| **PIAP Output 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework** | | | | | |
| Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published | | NA | Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published | NA | NA |
| Medium Term Fiscal framework for the Budget Framework paper for FY 2027/28-2031/32 produced | | Medium Term Fiscal framework for the Budget Framework paper for FY 2027/28-2031/32 produced | NA | NA | NA |
| Fiscal Risks Statement produced | | NA | NA | Draft Fiscal Risks Statement for FY 2027/28 produced | Fiscal Risks Statement for FY 2027/28 finalised and published |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework** | | | | | |
| Capacity developed in Gender and Equity analysis in Macroeconomic Management for 25 staff in the Ministry | | NA | Capacity developed in Gender and Equity analysis in Macroeconomic Management for 25 staff in the Ministry | NA | NA |
| Staff performance and skills enhanced | | Staff performance and skills of departmental staff enhanced through short-term training | Staff performance and skills of departmental staff enhanced through short-term training | Staff performance and skills of departmental staff enhanced through short-term training | NA |
| Economic Growth Forum held and Economic Growth Strategy for FY 2027/28 developed | | Annual Economic Growth Forum held | Economic Growth Strategy for FY 2027/28 and the medium term, produced | NA | NA |
| Local government financial operations year book up to FY 2024/25 published | | Local government financial statistics collected and compiled | Local government financial statistics collected and compiled | Local government financial statistics compiled and validated | Local government financial operations year book up to FY 2024/25 published |
| Inter-Governmental Regional technical assistance provided | | Inter-Governmental technical assistance provided within the EAC region | Inter-Governmental technical assistance provided within the EAC region | Inter-Governmental technical assistance provided within the EAC region | Inter-Governmental technical assistance provided within the EAC region |
| ***Total For Key Service Area : 560072*** | **2,406,684** | 1,126,671 | 426,671 | 426,671 | 426,671 |
| **Wage Recurrent** | **692,195** | 173,049 | 173,049 | 173,049 | 173,049 |
| **NonWage Recurrent** | **1,714,489** | 953,622 | 253,622 | 253,622 | 253,622 |
| **Key Service Area: 560077 Economic Modeling and Macro-Econometric Forecasting** | | | | | |
| **PIAP Output 18111101 Evidence based research for economic policy formulation** | | | | | |
| Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix) | | NA | NA | Analytical brief on the Structure of the economy produced based on the latest SAM (Social Accounting Matrix) | NA |
| Economic and financial performance reports and selected monthly economic indicators disseminated | | Economic and financial performance reports and selected monthly economic indicators disseminated monthly | Economic and financial performance reports and selected monthly economic indicators disseminated monthly | Economic and financial performance reports and selected monthly economic indicators disseminated monthly | Economic and financial performance reports and selected monthly economic indicators disseminated monthly |
| 28 Staff trained in Macro-Modeling and Economic Forecasting | | 4 staff trained in Macro-Modeling and Economic Forecasting | 4 staff trained in Macro-Modeling and Economic Forecasting | 4 staff trained in Macro-Modeling and Economic Forecasting | 4 staff trained in Macro-Modeling and Economic Forecasting |
| Charter for Fiscal Responsibility implementation monitored on a quarterly basis | | Charter for Fiscal Responsibility implementation monitored on a quarterly basis | Charter for Fiscal Responsibility implementation monitored on a quarterly basis | Charter for Fiscal Responsibility implementation monitored on a quarterly basis | Charter for Fiscal Responsibility implementation monitored on a quarterly basis |
| Climate adjusted macroeconomic indicator report produced | | NA | Draft Adjusted Macroeconomic Indicator Report produced and discussed within the Department | Adjusted Macroeconomic Indicator Report finalised and published | NA |
| Fiscal and Monetary policy programme approved and implemented | | Fiscal and Monetary policy programme coordinated with the Bank of Uganda | Fiscal and Monetary policy programme coordinated with the Bank of Uganda | Fiscal and Monetary policy programme coordinated with the Bank of Uganda | NA |
| Medium and Long-term Macroeconomic Forecasts produced | | Medium and Long-term Macroeconomic Forecasts produced | Medium and Long-term Macroeconomic Forecasts updated | Medium and Long-term Macroeconomic Forecasts updated | Medium and Long-term Macroeconomic Forecasts updated |
| Macroeconomic coordination between Government and Multilateral Institutions undertaken | | Macroeconomic coordination between Government and Multilateral Institutions undertaken | Macroeconomic coordination between Government and Multilateral Institutions undertaken | Macroeconomic coordination between Government and Multilateral Institutions undertaken | Macroeconomic coordination between Government and Multilateral Institutions undertaken |
| **PIAP Output 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework** | | | | | |
| m | | NA | NA | NA | NA |
| ggg | | NA | NA | NA | NA |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| UShs Thousands | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| ***Total For Key Service Area : 560077*** | **1,824,945** | 456,236 | 456,236 | 456,236 | 456,236 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,824,945** | 456,236 | 456,236 | 456,236 | 456,236 |
| ***Total For Department :001*** | **8,035,629** | 2,533,907 | 1,833,907 | 1,833,907 | 1,833,907 |
| **Wage Recurrent** | **692,195** | 173,049 | 173,049 | 173,049 | 173,049 |
| **NonWage Recurrent** | **7,343,434** | 2,360,859 | 1,660,859 | 1,660,859 | 1,660,859 |
| ***Department: 002 Tax Policy*** | | | | | |
| **Key Service Area: 000018 Tax Appeals Tribunal Services** | | | | | |
| **PIAP Output 18211102 National Tax policy** | | | | | |
| 300 tax disputes worth 600 billion shillings resolved through court hearings and mediation conducted between URA and the Taxpayer | | 75 tax disputes worth 150 billion shillings resolved through court hearings and mediation | 75 tax disputes worth 150 billion shillings resolved through court hearings and mediation | 75 tax disputes worth 150 billion shillings resolved through court hearings and mediation | 75 tax disputes worth 150 billion shillings resolved through court hearings and mediation |
| 900 court sessions held and 6,720 mediations conducted to expedite the resolution of tax disputes. | | 225 court sessions conducted | 225 court sessions conducted | 225 court sessions conducted | 225 court sessions conducted |
| 40 officials trained in taxation, accounting, ADR, law and other related topics inorder to build capacity. | | 10 officials trained | 10 officials trained | 10 officials trained | 10 officials trained |
| 30 Library books and statutes procured for assisting in learning and research. | | 8 library books and statutes procured | 8 library books and statutes procured | 7 library books and statutes procured | 7 library books and statutes procured |
| The fourth tax law report or tax case disgest edited and printed for court users and academicians. | | Fourth tax law report or Tax case digest printed | Fourth tax law report or Tax case digest printed | Fourth tax law report or Tax case digest printed | Fourth tax law report or Tax case digest printed |
| Website Maintenance and Enhancement, Email Subscription Management, and financial systrem installed. | | Website maintenace and enhancement | NAWebsite maintenace and enhancement | Website maintenace and enhancement | Website maintenace and enhancement |
| Taxpayer sensitization drive through 1 open day forum, 10 radio or Tv shows, news paper and magazine articles. | | Taxpayer sensitization drive conducted through talk show... | Taxpayer sensitization drive conducted through talk show... | Taxpayer sensitization drive conducted through talk show... | Taxpayer sensitization drive conducted through talk show... |
| 5,000 taxpayer Client Charters translated into various local dialects, printed, and widely distributed to stakeholders. | | 1,250 taxpayer client charter translated and printed | 1,250 taxpayer client charter translated and printed | 1,250 taxpayer client charter translated and printed | 1,250 taxpayer client charter translated and printed |
| Conduct of Taxpayer 12 User Court Meetings in the different regions and 2 Stakeholder Engagements in kampala. | | 3 taxpayer user court meetings conducted | 3 taxpayer user court meetings conducted | 3 taxpayer user court meetings conducted | 3 taxpayer user court meetings conducted |
| ***Total For Key Service Area : 000018*** | **7,928,000** | 1,982,000 | 1,982,000 | 1,982,000 | 1,982,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **7,928,000** | 1,982,000 | 1,982,000 | 1,982,000 | 1,982,000 |
| **Key Service Area: 560014 Coordination of the Extractive Industry Transperency Initiative** | | | | | |
| **PIAP Output 18211102 National Tax policy** | | | | | |
| Follow-up on recommendations of the previous Uganda Extractive Industries Transparency Initiative Report undertaken to strengthen extractives sector governance | | Follow-up on recommendations of the previous Uganda Extractive Industries Transparency Initiative Report undertaken to strengthen extractives sector governance | Follow-up on recommendations of the previous Uganda Extractive Industries Transparency Initiative Report undertaken to strengthen extractives sector governance | Follow-up on recommendations of the previous Uganda Extractive Industries Transparency Initiative Report undertaken to strengthen extractives sector governance | Follow-up on recommendations of the previous Uganda Extractive Industries Transparency Initiative Report undertaken to strengthen extractives sector governance |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18211102 National Tax policy** | | | | | |
| The next Uganda Extractive Industries Transparency Initiative Report produced to support transparency and accountability in the extractives sector. | | The next Uganda Extractive Industries Transparency Initiative Report produced to support transparency and accountability in the extractives sector. | The next Uganda Extractive Industries Transparency Initiative Report produced to support transparency and accountability in the extractives sector. | The next Uganda Extractive Industries Transparency Initiative Report produced to support transparency and accountability in the extractives sector. | The next Uganda Extractive Industries Transparency Initiative Report produced to support transparency and accountability in the extractives sector. |
| Participation in regional and international conferences, and meetings on Extractive Industries Transparency Initiative implementation undertaken | | Participation in regional and international conferences, and meetings on Extractive Industries Transparency Initiative implementation undertaken | Participation in regional and international conferences, and meetings on Extractive Industries Transparency Initiative implementation undertaken | Participation in regional and international conferences, and meetings on Extractive Industries Transparency Initiative implementation undertaken | Participation in regional and international conferences, and meetings on Extractive Industries Transparency Initiative implementation undertaken |
| Capacity building on Extractive Industries Transparency Initiative (EITI) implementation and extractive sector governance undertaken for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff | | Capacity building on Extractive Industries Transparency Initiative (EITI) implementation and extractive sector governance undertaken for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff | Capacity building on Extractive Industries Transparency Initiative (EITI) implementation and extractive sector governance undertaken for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff | Capacity building on Extractive Industries Transparency Initiative (EITI) implementation and extractive sector governance undertaken for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff | Capacity building on Extractive Industries Transparency Initiative (EITI) implementation and extractive sector governance undertaken for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff |
| Stakeholder engagement reports and policy proposals produced to inform reforms and strengthen the management and governance of extractive resources. | | Stakeholder engagement reports and policy proposals produced to inform reforms and strengthen the management and governance of extractive resources. | Stakeholder engagement reports and policy proposals produced to inform reforms and strengthen the management and governance of extractive resources. | Stakeholder engagement reports and policy proposals produced to inform reforms and strengthen the management and governance of extractive resources. | Stakeholder engagement reports and policy proposals produced to inform reforms and strengthen the management and governance of extractive resources. |
| Findings of the previous Uganda Extractive Industries Transparency Initiative Report printed and disseminated to enhance public access to extractives sector information. | | Findings of the previous Uganda Extractive Industries Transparency Initiative Report printed and disseminated to enhance public access to extractives sector information. | Findings of the previous Uganda Extractive Industries Transparency Initiative Report printed and disseminated to enhance public access to extractives sector information. | Findings of the previous Uganda Extractive Industries Transparency Initiative Report printed and disseminated to enhance public access to extractives sector information. | Findings of the previous Uganda Extractive Industries Transparency Initiative Report printed and disseminated to enhance public access to extractives sector information. |
| Implement a framework for strengthening transaprency in the mineral sector and revenues generated | | Implement a framework for strengthening transparency in the mineral sector and revenues generated | Implement a framework for strengthening transparency in the mineral sector and revenues generated | Implement a framework for strengthening transparency in the mineral sector and revenues generated | Implement a framework for strengthening transparency in the mineral sector and revenues generated |
| ***Total For Key Service Area : 560014*** | **2,764,200** | 691,050 | 691,050 | 691,050 | 691,050 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **2,764,200** | 691,050 | 691,050 | 691,050 | 691,050 |
| **Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy** | | | | | |
| **PIAP Output 18211301 Non-Tax Revenue contribution to total revenue increased** | | | | | |
| Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built | | Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built | Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built | Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built | Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built |
| 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 |
| Tax (Amendment) Bills for FY 2027/28 and Explanatory Notes drafted and prepared | | Tax (Amendment) Bills for FY 2027/28 and Explanatory Notes drafted and prepared | Tax (Amendment) Bills for FY 2027/28 and Explanatory Notes drafted and prepared | Tax (Amendment) Bills for FY 2027/28 and Explanatory Notes drafted and prepared | Tax (Amendment) Bills for FY 2027/28 and Explanatory Notes drafted and prepared |
| 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

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18211301 Non-Tax Revenue contribution to total revenue increased** | | | | | |
| Progress of the implementation of the second Domestic Revenue Mobilization Strategy (DRMS for 2025/26-2029/30) for FY 2026/27 monitored | | Progress of the implementation of the second Domestic Revenue Mobilization Strategy (DRMS for 2025/26-2029/30) for FY 2026/27 monitored | Progress of the implementation of the second Domestic Revenue Mobilization Strategy (DRMS for 2025/26-2029/30) for FY 2026/27 monitored | Progress of the implementation of the second Domestic Revenue Mobilization Strategy (DRMS for 2025/26-2029/30) for FY 2026/27 monitored | Progress of the implementation of the second Domestic Revenue Mobilization Strategy (DRMS for 2025/26-2029/30) for FY 2026/27 monitored |
| Tax and NTR forecast developed for FY 2027/28 | | Tax and NTR forecast developed for FY 2027/28 | Tax and NTR forecast developed for FY 2027/28 | Tax and NTR forecast developed for FY 2027/28 | Tax and NTR forecast developed for FY 2027/28 |
| Decisions under Regional and International initiatives fast tracked and implemented | | Decisions under Regional and International initiatives fast tracked and implemented | Decisions under Regional and International initiatives fast tracked and implemented | Decisions under Regional and International initiatives fast tracked and implemented | Decisions under Regional and International initiatives fast tracked and implemented |
| ***Total For Key Service Area : 560068*** | **4,528,000** | 1,132,000 | 1,132,000 | 1,132,000 | 1,132,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **4,528,000** | 1,132,000 | 1,132,000 | 1,132,000 | 1,132,000 |
| **Key Service Area: 560072 Macroeconomic Policy and Monitoring** | | | | | |
| **PIAP Output 18211102 National Tax policy** | | | | | |
| Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements | | Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements | Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements | Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements | Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements |
| IMCORE Project Implementation and Coordination | | IMCORE Project Implementation and Coordination | IMCORE Project Implementation and Coordination | IMCORE Project Implementation and Coordination | IMCORE Project Implementation and Coordination |
| Establish SMEs tax reporting and record keeping services under IMCORE program | | Establish SMEs tax reporting and record keeping services under IMCORE program | Establish SMEs tax reporting and record keeping services under IMCORE program | Establish SMEs tax reporting and record keeping services under IMCORE program | Establish SMEs tax reporting and record keeping services under IMCORE program |
| Analysis on the implications of negotiation of Economic Partnership Agreements (EPAs) | | Analysis on the implications of negotiation of Economic Partnership Agreements (EPAs) undertaken | Analysis on the implications of negotiation of Economic Partnership Agreements (EPAs) undertaken | Analysis on the implications of negotiation of Economic Partnership Agreements (EPAs) undertaken | Analysis on the implications of negotiation of Economic Partnership Agreements (EPAs) undertaken |
| Regional and sub regional support centers established with shared services, compliance requirements of SMEs country wide | | Regional and sub regional support centers established with shared services, compliance requirements of SMEs country wide | Regional and sub regional support centers established with shared services, compliance requirements of SMEs country wide | Regional and sub regional support centers established with shared services, compliance requirements of SMEs country wide | Regional and sub regional support centers established with shared services, compliance requirements of SMEs country wide |
| 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 |
| Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed | | Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed | Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed | Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed | Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed |
| Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament | | Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament | Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament | Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament | Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18211102 National Tax policy** | | | | | |
| Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2026/27 | | Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2026/27 | Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2026/27 | Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2026/27 | Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2026/27 |
| 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 |
| The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised | | The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised | The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised | The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised | The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised |
| 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 2027/28 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 2027/28 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 2027/28 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 2027/28 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 2027/28 provided |
| Tax policy revenue measures generated for FY 2027/28 in consultation with stakeholders | | Tax policy revenue measures generated for FY 2027/28 in consultation with stakeholders | Tax policy revenue measures generated for FY 2027/28 in consultation with stakeholders | Tax policy revenue measures generated for FY 2027/28 in consultation with stakeholders | Tax policy revenue measures generated for FY 2027/28 in consultation with stakeholders |
| Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2027/28 | | Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2027/28 | Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2027/28 | Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2027/28 | Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2027/28 |
| ***Total For Key Service Area : 560072*** | **5,314,656** | 1,328,664 | 1,328,664 | 1,328,664 | 1,328,664 |
| **Wage Recurrent** | **661,597** | 165,399 | 165,399 | 165,399 | 165,399 |
| **NonWage Recurrent** | **4,653,059** | 1,163,265 | 1,163,265 | 1,163,265 | 1,163,265 |
| **Key Service Area: 560094 Information Management for Compliance and Revenue Mobilisation** | | | | | |
| **PIAP Output 18211101 Increased Domestic revenue** | | | | | |
| 04 formalization and compliance trainings for 100 small informal Businesses in Kampala conducted | | 1 formalization and compliance trainings for 100 small informal Businesses in Kampala conducted | 1 formalization and compliance trainings for 100 small informal Businesses in Kampala conducted | 1 formalization and compliance trainings for 100 small informal Businesses in Kampala conducted | 1 formalization and compliance trainings for 100 small informal Businesses in Kampala conducted |
| SME E-Accounting tool adopted by 100 small informal businesses within Kampala | | SME E-Accounting tool adopted by 100 small informal businesses within Kampala | SME E-Accounting tool adopted by 100 small informal businesses within Kampala | SME E-Accounting tool adopted by 100 small informal businesses within Kampala | SME E-Accounting tool adopted by 100 small informal businesses within Kampala |
| Annual SME Trusted and Compliance Awards held | | SME Trusted and Compliance Awards held | SME Trusted and Compliance Awards held | SME Trusted and Compliance Awards held | SME Trusted and Compliance Awards held |
| 01 Study undertaken to Review the Tax Reporting Framework for SMEs | | Study undertaken to Review the Tax Reporting Framework for SMEs | Study undertaken to Review the Tax Reporting Framework for SMEs | Study undertaken to Review the Tax Reporting Framework for SMEs | Study undertaken to Review the Tax Reporting Framework for SMEs |
| E - accounting tool translated into one local languages ( Luganda) | | E - accounting tool translated into one local languages ( Luganda) | E - accounting tool translated into one local languages ( Luganda) | E - accounting tool translated into one local languages ( Luganda) | E - accounting tool translated into one local languages ( Luganda) |
| The IMCORE program e- accounting tool profile developed and enhanced | | The IMCORE program e- accounting tool profile developed and enhanced | The IMCORE program e- accounting tool profile developed and enhanced | The IMCORE program e- accounting tool profile developed and enhanced | The IMCORE program e- accounting tool profile developed and enhanced |
| ***Total For Key Service Area : 560094*** | **2,920,000** | 730,000 | 730,000 | 730,000 | 730,000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **2,920,000** | 730,000 | 730,000 | 730,000 | 730,000 |
| ***Total For Department :002*** | **23,454,856** | 5,863,714 | 5,863,714 | 5,863,714 | 5,863,714 |
| **Wage Recurrent** | **661,597** | 165,399 | 165,399 | 165,399 | 165,399 |
| **NonWage Recurrent** | **22,793,259** | 5,698,315 | 5,698,315 | 5,698,315 | 5,698,315 |
| ***Development*** | | | | | |
| ***Project: 2009 Resource Enhancement and Accountability Program (REAPII)*** | | | | | |
| ***Budget Output: 560068 Domestic Revenue and Foreign Aid Policy*** | | | | | |
| **PIAP Output 18211101 Increased Domestic revenue** | | | | | |
| 50 staff trained in tax policy and administration | | | 20 staff trained in tax policy and administration | 30 staff trained in tax policy and administration | NA |
| Learning studio to deliver online training programs to both staff and taxpayers, equipped with the necessary technology | | Requests for proposals to Learning studio for online training programs | Learning studio for online training programs to both staff and taxpayers, equipped with the necessary technology | Learning studio for online training programs to both staff and taxpayers, equipped with the necessary technology | NA |
| Tax Appeal Tribunal (TAT) Information Management System developed and rolled out | | Consultant to undertake business process re-engineering and develop a tax appeals tribunal integrated resolution tracking system procured | Consultant to undertake business process re-engineering and develop a tax appeals tribunal integrated resolution tracking system procured | Tax Appeal Tribunal (TAT) Information Management System developed | |
| Domestic Revenue Mobilization Strategy updated and disseminated to all entities | | Domestic Revenue Mobilization Strategy updated | Domestic Revenue Mobilization Strategy updated | Updated Domestic Revenue Mobilization Strategy disseminated to all entities | Updated Domestic Revenue Mobilization Strategy disseminated to all entities |
| Proposals for legislative reforms/amendments developed and submitted to Parliament | | Proposals into legislative reforms/ amendments with estimated fiscal impact for budget developed | Proposals into legislative reforms/ amendments for submission to Parliament, with estimated fiscal impact for budget developed | Proposals into legislative reforms/ amendments for submission to Parliament, with estimated fiscal impact for budget developed and submitted to Parliament | NA |
| ***Total For Budget Output :560068*** | **10,860,000** | 2,567,500 | 2,567,500 | 3,529,750 | 2,195,249 |
| **GoU Development** | **10,860,000** | 2,567,500 | 2,567,500 | 3,529,750 | 2,195,249 |
| **External Financing** | **0** | 0 | 0 | 0 | 0 |
| ***Total For Project: 2009*** | **10,860,000** | 2,567,500 | 2,567,500 | 3,529,750 | 2,195,249 |
| **GoU Development** | **10,860,000** | 2,567,500 | 2,567,500 | 3,529,750 | 2,195,249 |
| **External Financing** | **0** | 0 | 0 | 0 | 0 |
| **Total for Vote Function 06** | **42,350,485** | **10,965,122** | **10,265,122** | **11,227,372** | **9,892,870** |
| ***Wage Recurrent*** | **1,353,792** | 338,448 | 338,448 | 338,448 | 338,448 |
| ***Non Wage Recurrent*** | **30,136,693** | 8,059,173 | 7,359,173 | 7,359,173 | 7,359,173 |
| ***GoU Development*** | **10,860,000** | 2,567,500 | 2,567,500 | 3,529,750 | 2,195,249 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| ***External Financing*** | **0** | 0 | 0 | 0 | 0 |
| ***Vote Function: 07 Policy, Planning and Support Services*** | | | | | |
| ***Recurrent*** | | | | | |
| ***Department: 001 Finance and administration*** | | | | | |
| **Key Service Area: 000001 Audit and Risk Management** | | | | | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Review Report on Final Accounts for FY 2025/2026 Issued. | | Review Report on Final Accounts for FY 2025/2026 Issued. | Review Report on Final Accounts for FY 2025/2026 Issued. | Review Report on Final Accounts for FY 2025/2026 Issued. | Review Report on Final Accounts for FY 2025/2026 Issued. |
| Internal Audit Report on Human Resource Management produced | | Internal Audit Report on Human Resource Management produced | Internal Audit Report on Human Resource Management produced | Internal Audit Report on Human Resource Management produced | Internal Audit Report on Human Resource Management produced |
| Internal Audit report on the Resource Enhancement and Accountability Programme (REAP) produced. | | Internal Audit report on the Resource Enhancement and Accountability Programme (REAP) produced. | Internal Audit report on the Resource Enhancement and Accountability Programme (REAP) produced. | Internal Audit report on the Resource Enhancement and Accountability Programme (REAP) produced. | NA |
| Annual Report on Accountability Sector Audit Committee activities produced. | | Annual Report on Accountability Sector Audit Committee activities produced. | Annual Report on Accountability Sector Audit Committee activities produced. | Annual Report on Accountability Sector Audit Committee activities produced. | Annual Report on Accountability Sector Audit Committee activities produced. |
| Internal Audit Report produced on the status of implementation of previous year's Internal Audit Recommendations | | Internal Audit Report produced on the status of implementation of previous year's Internal Audit Recommendations | Internal Audit Report produced on the status of implementation of previous year's Internal Audit Recommendations | Internal Audit Report produced on the status of implementation of previous year's Internal Audit Recommendations | Internal Audit Report produced on the status of implementation of previous year's Internal Audit Recommendations |
| Domestic arrears certificate signed and issued. | | NA | Domestic arrears certificate signed and issued. | NA | NA |
| Internal Audit Report on the Ministry's Procurement Activities Produced. | | Internal Audit Report on the Ministry's Procurement Activities Produced. | Internal Audit Report on the Ministry's Procurement Activities Produced. | Internal Audit Report on the Ministry's Procurement Activities Produced. | Internal Audit Report on the Ministry's Procurement Activities Produced. |
| Internal Audit report on Projects and Subventions Produced. | | Internal Audit report on Projects and Subventions Produced. | Internal Audit report on Projects and Subventions Produced. | Internal Audit report on Projects and Subventions Produced. | Internal Audit report on Projects and Subventions Produced. |
| ***Total For Key Service Area : 000001*** | **1,716,529** | 429,132 | 429,132 | 429,132 | 429,132 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,716,529** | 429,132 | 429,132 | 429,132 | 429,132 |
| **Key Service Area: 000005 Human Resource Management** | | | | | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Scheme of service reviewed and sought approval from public service. | | Scheme of service reviewed and sought approval from public service. | Scheme of service reviewed and sought approval from public service. | Scheme of service reviewed and sought approval from public service. | Scheme of service reviewed and sought approval from public service. |
| Health awareness conducted. | | Health awareness conducted. | Health awareness conducted. | Health awareness conducted. | Health awareness conducted. |
| Welfare support for effective staff performance provided. | | Welfare support for effective staff performance provided. | Welfare support for effective staff performance provided. | Welfare support for effective staff performance provided. | Welfare support for effective staff performance provided. |
| Clients charter reviewed. | | Clients charter reviewed. | Clients charter reviewed. | Clients charter reviewed. | Clients charter reviewed. |
| Staff sensitized on the new public service standing orders 2021 Edition. | | Staff sensitized on the new public service standing orders 2021 Edition. | Staff sensitized on the new public service standing orders 2021 Edition. | Staff sensitized on the new public service standing orders 2021 Edition. | Staff sensitized on the new public service standing orders 2021 Edition. |
| Staff provided with identification | | Staff provided with identification | Staff provided with identification | Staff provided with identification | Staff provided with identification |
| Archives in the record center appraised and sorted. | | Archives in the record center appraised and sorted. | Archives in the record center appraised and sorted. | Archives in the record center appraised and sorted. | Archives in the record center appraised and sorted. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Staff schedule of duty and deliverables reviewed. | | Staff schedule of duty and deliverables reviewed. | Staff schedule of duty and deliverables reviewed. | Staff schedule of duty and deliverables reviewed. | Staff schedule of duty and deliverables reviewed. |
| Bereaved staff supported. | | Bereaved staff supported. | Bereaved staff supported. | Bereaved staff supported. | Bereaved staff supported. |
| Health,safety and occupational workplace policies implemented. | | Health,safety and occupational workplace policies implemented. | Health,safety and occupational workplace policies implemented. | Health,safety and occupational workplace policies implemented. | Health,safety and occupational workplace policies implemented. |
| In house Health services at MOFPED sickbay provided. | | In house Health services at MOFPED sickbay provided. | In house Health services at MOFPED sickbay provided. | In house Health services at MOFPED sickbay provided. | In house Health services at MOFPED sickbay provided. |
| Etiquette training conducted. | | Etiquette training conducted. | Etiquette training conducted. | Etiquette training conducted. | Etiquette training conducted. |
| Induction conducted and facilitated. | | Induction conducted and facilitated. | Induction conducted and facilitated. | Induction conducted and facilitated. | Induction conducted and facilitated. |
| Reorientation training for promoted staff conducted. | | Reorientation training for promoted staff conducted. | Reorientation training for promoted staff conducted. | Reorientation training for promoted staff conducted. | Reorientation training for promoted staff conducted. |
| Staff quarterly performance reviewed. | | Staff quarterly performance reviewed. | Staff quarterly performance reviewed. | Staff quarterly performance reviewed. | Staff quarterly performance reviewed. |
| Health,Gender and Environmental issues identified and addressed. | | Health,Gender and Environmental issues identified and addressed. | Health,Gender and Environmental issues identified and addressed. | Health,Gender and Environmental issues identified and addressed. | Health,Gender and Environmental issues identified and addressed. |
| Staff due for retirement trained. | | Staff due for retirement trained. | Staff due for retirement trained. | Staff due for retirement trained. | Staff due for retirement trained. |
| Staff trainings on record management,file movement and life cycle of records in the public service conducted. | | Staff trainings on record management,file movement and life cycle of records in the public service conducted. | Staff trainings on record management,file movement and life cycle of records in the public service conducted. | Staff trainings on record management,file movement and life cycle of records in the public service conducted. | Staff trainings on record management,file movement and life cycle of records in the public service conducted. |
| Health and wellness counselling services provided and coordinated. | | Health and wellness counselling services provided and coordinated. | Health and wellness counselling services provided and coordinated. | Health and wellness counselling services provided and coordinated. | Health and wellness counselling services provided and coordinated. |
| HCM Modules rolled out. | | HCM Modules rolled out. | HCM Modules rolled out. | HCM Modules rolled out. | HCM Modules rolled out. |
| ***Total For Key Service Area : 000005*** | **11,832,325** | 2,744,331 | 2,744,331 | 2,744,331 | 3,599,331 |
| **Wage Recurrent** | **4,204,495** | 1,051,124 | 1,051,124 | 1,051,124 | 1,051,124 |
| **NonWage Recurrent** | **7,627,830** | 1,693,207 | 1,693,207 | 1,693,207 | 2,548,207 |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Top management,Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the writing of minutes. | | Top management,Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the writing of minutes. | Top management,Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the writing of minutes. | Top management,Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the writing of minutes. | Top management,Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the writing of minutes. |
| Ministry programmes and Projects monitored and supervised. | | Ministry programmes and Projects monitored and supervised. | Ministry programmes and Projects monitored and supervised. | Ministry programmes and Projects monitored and supervised. | Ministry programmes and Projects monitored and supervised. |
| Implementation of NDP IV PIAP outputs coordinated and fast tracked. | | Implementation of NDP IV PIAP outputs coordinated and fast tracked. | Implementation of NDP IV PIAP outputs coordinated and fast tracked. | Implementation of NDP IV PIAP outputs coordinated and fast tracked. | Implementation of NDP IV PIAP outputs coordinated and fast tracked. |
| Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked. | | Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked. | Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked. | Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked. | Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked. |
| ***Total For Key Service Area : 000006*** | **4,500,000** | 987,500 | 1,187,500 | 1,187,500 | 1,137,500 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **NonWage Recurrent** | **4,500,000** | 987,500 | 1,187,500 | 1,187,500 | 1,137,500 |
| **Key Service Area: 000007 Procurement and disposal** | | | | | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Ministry Contracts Committee meetings organized, coordinated and facilitated.<br><br>Agreements, contracts and framework documentation for Ministry services, supplies and works prepared | | Ministry Contracts Committee meetings organized, coordinated and facilitated. Agreements, contracts and framework documentation for Ministry services, supplies and works prepared | Ministry Contracts Committee meetings organized, coordinated and facilitated. Agreements, contracts and framework documentation for Ministry services, supplies and works prepared | Ministry Contracts Committee meetings organized, coordinated and facilitated. Agreements, contracts and framework documentation for Ministry services, supplies and works prepared | Ministry Contracts Committee meetings organized, coordinated and facilitated. Agreements, contracts and framework documentation for Ministry services, supplies and works prepared |
| ***Total For Key Service Area : 000007*** | **250,000** | 62,500 | 62,500 | 62,500 | 62,500 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **250,000** | 62,500 | 62,500 | 62,500 | 62,500 |
| **Key Service Area: 000011 Communication and Public Relations** | | | | | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| A comprehensive stake holder engagement Plan for the Ministry developed. | | Updated stakeholder engagement plan in place. | Updated stakeholder engagement plan in place. | Updated stakeholder engagement plan in place. | |
| Internal and external stakeholder satisfaction surveys conducted | | Internal and external stakeholder satisfaction surveys conducted | Internal and external stakeholder satisfaction surveys conducted | Internal and external stakeholder satisfaction surveys conducted | Internal and external stakeholder satisfaction surveys conducted |
| Tailored communication materials that highlight achievements and demonstrate impact of MoFPED/Government programs developed and disseminated | | Tailored communication materials that highlight achievements and demonstrate impact of MoFPED/Government programs developed and disseminated | Tailored communication materials that highlight achievements and demonstrate impact of MoFPED/Government programs developed and disseminated | Tailored communication materials that highlight achievements and demonstrate impact of MoFPED/Government programs developed and disseminated | Tailored communication materials that highlight achievements and demonstrate impact of MoFPED/Government programs developed and disseminated |
| Annual stakeholder review and reflection meetings conducted to assess progress, gather feedback strengthen collaboration, and identify areas for improvement in the Ministry's communication efforts and overall service delivery. | | Annual stakeholder review and reflection meetings conducted to assess progress, gather feedback strengthen collaboration, and identify areas for improvement in the Ministry's communication efforts and overall service delivery. | Annual stakeholder review and reflection meetings conducted to assess progress, gather feedback strengthen collaboration, and identify areas for improvement in the Ministry's communication efforts and overall service delivery. | Annual stakeholder review and reflection meetings conducted to assess progress, gather feedback strengthen collaboration, and identify areas for improvement in the Ministry's communication efforts and overall service delivery. | Annual stakeholder review and reflection meetings conducted to assess progress, gather feedback strengthen collaboration, and identify areas for improvement in the Ministry's communication efforts and overall service delivery. |
| Stakeholder awareness campaigns to enhance understanding of the ministry's Mandate, policies and programs designed and implemented | | Stakeholder awareness campaigns to enhance understanding of the ministry's Mandate, policies and programs designed and implemented | Stakeholder awareness campaigns to enhance understanding of the ministry's Mandate, policies and programs designed and implemented | Stakeholder awareness campaigns to enhance understanding of the ministry's Mandate, policies and programs designed and implemented | Stakeholder awareness campaigns to enhance understanding of the ministry's Mandate, policies and programs designed and implemented |
| Development and publication of key stakeholder policy position papers supported | | Development and publication of key stakeholder policy position papers supported | Development and publication of key stakeholder policy position papers supported | Development and publication of key stakeholder policy position papers supported | Development and publication of key stakeholder policy position papers supported |
| Negotiations conducted and agreements finalized for strategic institutional partnerships between MoFPED and some key stakeholders. | | Negotiations conducted and agreements finalized for strategic institutional partnerships between MoFPED and some key stakeholders. | Negotiations conducted and agreements finalized for strategic institutional partnerships between MoFPED and some key stakeholders. | Negotiations conducted and agreements finalized for strategic institutional partnerships between MoFPED and some key stakeholders. | Negotiations conducted and agreements finalized for strategic institutional partnerships between MoFPED and some key stakeholders. |
| Content Plan developed. | | Content Plan developed. | Content Plan developed. | Content Plan developed. | Content Plan developed. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| A multi- media communication campaigns to create awareness about the MoFPED Mandate economic policies, development plans and opportunities for citizens developed and implemented. | | A multi- media communication campaigns to create awareness about the MoFPED Mandate economic policies, development plans and opportunities for citizens developed and implemented. | A multi- media communication campaigns to create awareness about the MoFPED Mandate economic policies, development plans and opportunities for citizens developed and implemented. | A multi- media communication campaigns to create awareness about the MoFPED Mandate economic policies, development plans and opportunities for citizens developed and implemented. | A multi- media communication campaigns to create awareness about the MoFPED Mandate economic policies, development plans and opportunities for citizens developed and implemented. |
| Annual Budget month awareness Campaigns developed and implemented. | | Annual Budget month awareness Campaigns developed and implemented. | Annual Budget month awareness Campaigns developed and implemented. | Annual Budget month awareness Campaigns developed and implemented. | Annual Budget month awareness Campaigns developed and implemented. |
| Online and offline interactive citizen exchange platforms (schools, churches, mosques) developed and operationalized to provide citizens with opportunities to contribute ideas and share feedback. | | Online and offline interactive citizen exchange platforms (schools, churches, mosques) developed and operationalized to provide citizens with opportunities to contribute ideas and share feedback. | Online and offline interactive citizen exchange platforms (schools, churches, mosques) developed and operationalized to provide citizens with opportunities to contribute ideas and share feedback. | Online and offline interactive citizen exchange platforms (schools, churches, mosques) developed and operationalized to provide citizens with opportunities to contribute ideas and share feedback. | Online and offline interactive citizen exchange platforms (schools, churches, mosques) developed and operationalized to provide citizens with opportunities to contribute ideas and share feedback. |
| A comprehensive Media engagement framework developed and implemented to guide the Ministry's interaction with the Media, protocols for the media briefings, response mechanisms with media houses and strategies for proactive and consistent messaging | | A comprehensive Media engagement framework developed and implemented to guide the Ministry's interaction with the Media, protocols for the media briefings, response mechanisms with media houses and strategies for proactive and consistent messaging | A comprehensive Media engagement framework developed and implemented to guide the Ministry's interaction with the Media, protocols for the media briefings, response mechanisms with media houses and strategies for proactive and consistent messaging | A comprehensive Media engagement framework developed and implemented to guide the Ministry's interaction with the Media, protocols for the media briefings, response mechanisms with media houses and strategies for proactive and consistent messaging | A comprehensive Media engagement framework developed and implemented to guide the Ministry's interaction with the Media, protocols for the media briefings, response mechanisms with media houses and strategies for proactive and consistent messaging |
| Ministry communication channels (website,X,Linked In, YouTube, Magazine, Digital Signage) Update and maintain to ease access to information about economic growth and development | | Ministry communication channels (website,X,Linked In, YouTube, Magazine, Digital Signage) Update and maintain to ease access to information about economic growth and development | Ministry communication channels (website,X,Linked In, YouTube, Magazine, Digital Signage) Update and maintain to ease access to information about economic growth and development | Ministry communication channels (website,X,Linked In, YouTube, Magazine, Digital Signage) Update and maintain to ease access to information about economic growth and development | Ministry communication channels (website,X,Linked In, YouTube, Magazine, Digital Signage) Update and maintain to ease access to information about economic growth and development |
| Communication guidelines Developed | | Communication guidelines Developed | Communication guidelines Developed | Communication guidelines Developed | Updated stakeholder engagement plan in place. |
| Brand Manual Updated and printed. | | Brand Manual Updated and printed. | Brand Manual Updated and printed. | Brand Manual Updated and printed. | Brand Manual Updated and printed. |
| Quarterly trainings conducted for all staff on the Ministry's communication policies, guidelines and Mandate. | | Quarterly trainings conducted for all staff on the Ministry's communication policies, guidelines and Mandate. | Quarterly trainings conducted for all staff on the Ministry's communication policies, guidelines and Mandate. | Quarterly trainings conducted for all staff on the Ministry's communication policies, guidelines and Mandate. | Quarterly trainings conducted for all staff on the Ministry's communication policies, guidelines and Mandate. |
| Information Sessions organised for Top Management on the new Ministry communication Strategy and the importance of strategic communication to the realization of the Ministry's Mandate. | | Information Sessions organised for Top Management on the new Ministry communication Strategy and the importance of strategic communication to the realization of the Ministry's Mandate. | Information Sessions organised for Top Management on the new Ministry communication Strategy and the importance of strategic communication to the realization of the Ministry's Mandate. | Information Sessions organised for Top Management on the new Ministry communication Strategy and the importance of strategic communication to the realization of the Ministry's Mandate. | Information Sessions organised for Top Management on the new Ministry communication Strategy and the importance of strategic communication to the realization of the Ministry's Mandate. |
| Regular capacity needs assessments for all communications staff conducted and personal capacity enhancement plans developed | | Regular capacity needs assessments for all communications staff conducted and personal capacity enhancement plans developed | Regular capacity needs assessments for all communications staff conducted and personal capacity enhancement plans developed | Regular capacity needs assessments for all communications staff conducted and personal capacity enhancement plans developed | Regular capacity needs assessments for all communications staff conducted and personal capacity enhancement plans developed |
| ***Total For Key Service Area : 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 |
| **Key Service Area: 000012 Legal and Advisory Services** | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Regulatory compliance of the Ministry and Subventions | | Regulatory compliance of the Ministry and Subventions | Regulatory compliance of the Ministry and Subventions | Regulatory compliance of the Ministry and Subventions | Regulatory compliance of the Ministry and Subventions |
| MoUs and contracts between the Ministry and partners drafted, reviewed and amended | | MoUs and contracts between the Ministry and partners drafted, reviewed and amended | MoUs and contracts between the Ministry and partners drafted, reviewed and amended | MoUs and contracts between the Ministry and partners drafted, reviewed and amended | MoUs and contracts between the Ministry and partners drafted, reviewed and amended |
| Legal support provided to the Ministry Officials | | Legal support provided to the Ministry Officials | Legal support provided to the Ministry Officials | Legal support provided to the Ministry Officials | Legal support provided to the Ministry Officials |
| Liaise with Attorney General in litigating suits involving the Ministry and subventions | | Liaise with Attorney General in litigating suits involving the Ministry and subventions | Liaise with Attorney General in litigating suits involving the Ministry and subventions | Liaise with Attorney General in litigating suits involving the Ministry and subventions | Liaise with Attorney General in litigating suits involving the Ministry and subventions |
| Registration and perfection of Ministry interests and instruments carried out | | Registration and perfection of Ministry interests and instruments carried out | Registration and perfection of Ministry interests and instruments carried out | Registration and perfection of Ministry interests and instruments carried out | Registration and perfection of Ministry interests and instruments carried out |
| ***Total For Key Service Area : 000012*** | **650,000** | 162,500 | 162,500 | 162,500 | 162,500 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **650,000** | 162,500 | 162,500 | 162,500 | 162,500 |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | | | | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Ministry HIV report for staff prepared and submitted. | | Ministry HIV report for staff prepared and submitted. | Ministry HIV report for staff prepared and submitted. | Ministry HIV report for staff prepared and submitted. | Ministry HIV report for staff prepared and submitted. |
| Medical care and support offered to staff living with HIV.<br>Health services and treatment provided through Joint Clinical Research center.<br>Provided awareness to staff on HIV through Education material and distribution of condoms. | | Medical care and support offered to staff living with HIV. | Medical care and support offered to staff living with HIV. | Medical care and support offered to staff living with HIV. Health services and treatment provided through Joint Clinical Research center. Provided awareness to staff on HIV through Education material and distribution of condoms. | Medical care and support offered to staff living with HIV. Health services and treatment provided through Joint Clinical Research center. Provided awareness to staff on HIV through Education material and distribution of condoms. |
| Workshop was held for Counselling services for all staff. | | Workshop was held for Counselling services for all staff. | Workshop was held for Counselling services for all staff. | Workshop was held for Counselling services for all staff. | Workshop was held for Counselling services for all staff. |
| Meeting held with Office of the President to strengthen coordination of HIV/AIDS and TB interventions in the Central Government in line with the Presidential initiative to end HIV/AIDS by 2030. | | Meeting held with Office of the President to strengthen coordination of HIV/AIDS and TB interventions in the Central Government in line with the Presidential initiative to end HIV/AIDS by 2030. | Meeting held with Office of the President to strengthen coordination of HIV/AIDS and TB interventions in the Central Government in line with the Presidential initiative to end HIV/AIDS by 2030. | Meeting held with Office of the President to strengthen coordination of HIV/AIDS and TB interventions in the Central Government in line with the Presidential initiative to end HIV/AIDS by 2030. | Meeting held with Office of the President to strengthen coordination of HIV/AIDS and TB interventions in the Central Government in line with the Presidential initiative to end HIV/AIDS by 2030. |
| ***Total For Key Service Area : 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 |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Old Ministry assets disposed off in line with the PFMA and the asset management guidelines. | | Old Ministry assets disposed off in line with the PFMA and the asset management guidelines. | Old Ministry assets disposed off in line with the PFMA and the asset management guidelines. | Old Ministry assets disposed off in line with the PFMA and the asset management guidelines. | Old Ministry assets disposed off in line with the PFMA and the asset management guidelines. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Ministry publications prepared and disseminated | | Ministry publications prepared and disseminated | Ministry publications prepared and disseminated | Ministry publications prepared and disseminated | Ministry publications prepared and disseminated |
| Ministry Functions successfully Organized. | | Ministry Functions successfully Organized. | Ministry Functions successfully Organized. | Ministry Functions successfully Organized. | Ministry Functions successfully Organized. |
| The Ministry sports activities including aerobics classes and football training sessions properly coordinated and supervised. | | The Ministry sports activities including aerobics classes and football training sessions properly coordinated and supervised. | The Ministry sports activities including aerobics classes and football training sessions properly coordinated and supervised. | The Ministry sports activities including aerobics classes and football training sessions properly coordinated and supervised. | The Ministry sports activities including aerobics classes and football training sessions properly coordinated and supervised. |
| Ministry Meetings organized and coordinated. | | Ministry Meetings organized and coordinated. | Ministry Meetings organized and coordinated. | Ministry Meetings organized and coordinated. | Ministry Meetings organized and coordinated. |
| All offices provided with working tools such as stationery, tonners, internet among others | | All offices provided with working tools such as stationery, tonners, internet among others | All offices provided with working tools such as stationery, tonners, internet among others | All offices provided with working tools such as stationery, tonners, internet among others | All offices provided with working tools such as stationery, tonners, internet among others |
| ***Total For Key Service Area : 000014*** | **28,125,584** | 6,981,396 | 6,981,396 | 6,981,396 | 7,181,396 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **28,125,584** | 6,981,396 | 6,981,396 | 6,981,396 | 7,181,396 |
| **Key Service Area: 000021 Gender Mainstreaming services** | | | | | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Capacity of staff built for Gender and Equity Responsive Budgeting within the Ministry. | | Capacity of staff built for Gender and Equity Responsive Budgeting within the Ministry. | Capacity of staff built for Gender and Equity Responsive Budgeting within the Ministry. | Capacity of staff built for Gender and Equity Responsive Budgeting within the Ministry. | Capacity of staff built for Gender and Equity Responsive Budgeting within the Ministry. |
| G&E integrated its fiscal policy and DRM to improve tax equity and compliance.<br>Indicators. | | G&E integrated its fiscal policy and DRM to improve tax equity and compliance.<br>Indicators. | G&E integrated its fiscal policy and DRM to improve tax equity and compliance.<br>Indicators. | G&E integrated its fiscal policy and DRM to improve tax equity and compliance.<br>Indicators. | G&E integrated its fiscal policy and DRM to improve tax equity and compliance.<br>Indicators. |
| G&E interventions tracked to improve accountability and value for money.<br>Indicators. | | G&E interventions tracked to improve accountability and value for money.<br>Indicators. | G&E interventions tracked to improve accountability and value for money.<br>Indicators. | G&E interventions tracked to improve accountability and value for money.<br>Indicators. | G&E interventions tracked to improve accountability and value for money.<br>Indicators. |
| G&E tools developed to improve evidence-based planning and budgeting. | | G&E tools developed to improve evidence-based planning and budgeting. | G&E tools developed to improve evidence-based planning and budgeting. | G&E tools developed to improve evidence-based planning and budgeting. | G&E tools developed to improve evidence-based planning and budgeting. |
| G&E integrated its fiscal policy and DRM to improve tax equity and compliance. | | G&E integrated its fiscal policy and DRM to improve tax equity and compliance. | G&E integrated its fiscal policy and DRM to improve tax equity and compliance. | G&E integrated its fiscal policy and DRM to improve tax equity and compliance. | G&E integrated its fiscal policy and DRM to improve tax equity and compliance. |
| ***Total For Key Service Area : 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 |
| **Key Service Area: 080012 Project Management Services** | | | | | |
| **PIAP Output 18113101 Bankable projects for the NDP developed and implemented** | | | | | |
| Regular site inspections and progress reviews conducted for selected projects. | | Regular site inspections and progress reviews conducted for selected projects. | Regular site inspections and progress reviews conducted for selected projects. | Regular site inspections and progress reviews conducted for selected projects. | Regular site inspections and progress reviews conducted for selected projects. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18113101 Bankable projects for the NDP developed and implemented** | | | | | |
| Engagements with project execution stakeholders including; financiers, donors, various project departments and Coordinators carried out | | Engagements with project execution stakeholders including; financiers, donors, various project departments and Coordinators carried out | Engagements with project execution stakeholders including; financiers, donors, various project departments and Coordinators carried out | Engagements with project execution stakeholders including; financiers, donors, various project departments and Coordinators carried out | Engagements with project execution stakeholders including; financiers, donors, various project departments and Coordinators carried out |
| Matrix of high project impact risks developed. | | Matrix of high project impact risks developed. | Matrix of high project impact risks developed. | Matrix of high project impact risks developed. | Matrix of high project impact risks developed. |
| A data base of all high impact projects maintained and regularly updated. | | A data base of all high impact projects maintained and regularly updated. | A data base of all high impact projects maintained and regularly updated. | A data base of all high impact projects maintained and regularly updated. | A data base of all high impact projects maintained and regularly updated. |
| Implementation of agreed actions with various stakeholders followed up. | | Implementation of agreed actions with various stakeholders followed up. | Implementation of agreed actions with various stakeholders followed up. | Implementation of agreed actions with various stakeholders followed up. | Implementation of agreed actions with various stakeholders followed up. |
| A Monitoring and Evaluation (M&E) framework developed | | A Monitoring and Evaluation (M&E) framework developed | A Monitoring and Evaluation (M&E) framework developed | NA | NA |
| Capacity of staff built in project management and government procedures | | Capacity of staff built in project management and government procedures | Capacity of staff built in project management and government procedures | Capacity of staff built in project management and government procedures | Capacity of staff built in project management and government procedures |
| Projects progress reports prepared and submitted | | Projects progress reports prepared and submitted | Projects progress reports prepared and submitted | Projects progress reports prepared and submitted | Projects progress reports prepared and submitted |
| Project performance Review Meetings conducted | | Project performance Review Meetings conducted | Project performance Review Meetings conducted | Project performance Review Meetings conducted | Project performance Review Meetings conducted |
| ***Total For Key Service Area : 080012*** | **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 |
| **Key Service Area: 460024 Ministerial and Top Management Services** | | | | | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Security detecting gadgets procured and installed at the Ministry entrances and other related areas. | | Security detecting gadgets procured and installed at the Ministry entrances and other related areas. | Security detecting gadgets procured and installed at the Ministry entrances and other related areas. | Security detecting gadgets procured and installed at the Ministry entrances and other related areas. | Security detecting gadgets procured and installed at the Ministry entrances and other related areas. |
| Ministry oversight programmes and initiatives coordinated,facilitated and policy guidance provided. | | Ministry oversight programmes and initiatives coordinated,facilitated and policy guidance provided. | Ministry oversight programmes and initiatives coordinated,facilitated and policy guidance provided. | Ministry oversight programmes and initiatives coordinated,facilitated and policy guidance provided. | Ministry oversight programmes and initiatives coordinated,facilitated and policy guidance provided. |
| Ministry strategic guidelines produced and disseminated to all stakeholders. | | Ministry strategic guidelines produced and disseminated to all stakeholders. | Ministry strategic guidelines produced and disseminated to all stakeholders. | Ministry strategic guidelines produced and disseminated to all stakeholders. | Ministry strategic guidelines produced and disseminated to all stakeholders. |
| Ministry international obligations and commitments made to the different partners | | Ministry international obligations and commitments made to the different partners | Ministry international obligations and commitments made to the different partners | Ministry international obligations and commitments made to the different partners | Ministry international obligations and commitments made to the different partners |
| Ministry workshops,seminars and trainings organized,coordinated and facilitated. | | Ministry workshops,seminars and trainings organized,coordinated and facilitated. | Ministry workshops,seminars and trainings organized,coordinated and facilitated. | Ministry workshops,seminars and trainings organized,coordinated and facilitated. | Ministry workshops,seminars and trainings organized,coordinated and facilitated. |
| Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated. | | Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated. | Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated. | Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated. | Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Top management foreign delegation meetings,conference and workshops coordinated and facilitated. | | Top management foreign delegation meetings,conference and workshops coordinated and facilitated. | Top management foreign delegation meetings,conference and workshops coordinated and facilitated. | Top management foreign delegation meetings,conference and workshops coordinated and facilitated. | Top management foreign delegation meetings,conference and workshops coordinated and facilitated. |
| Adhoc Top management, Senior Top and Top Technical meetings organized, coordinated and facilitated. | | Adhoc Top management, Senior Top and Top Technical meetings organized, coordinated and facilitated. | Adhoc Top management, Senior Top and Top Technical meetings organized, coordinated and facilitated. | Adhoc Top management, Senior Top and Top Technical meetings organized, coordinated and facilitated. | Adhoc Top management, Senior Top and Top Technical meetings organized, coordinated and facilitated. |
| Top management facilitated to implement Government Policies and programmes. | | Top management facilitated to implement Government Policies and programmes. | Top management facilitated to implement Government Policies and programmes. | Top management facilitated to implement Government Policies and programmes. | Top management facilitated to implement Government Policies and programmes. |
| ***Total For Key Service Area : 460024*** | **26,446,149** | 5,986,537 | 5,986,537 | 5,986,537 | 8,486,537 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **26,446,149** | 5,986,537 | 5,986,537 | 5,986,537 | 8,486,537 |
| **Key Service Area: 560011 Cabinet and Parliamentary Affairs** | | | | | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Technical guidance provided on formulation, monitoring, evaluation and review of Sectoral Public Policies | | Technical guidance provided on formulation, monitoring, evaluation and review of Sectoral Public Policies | Technical guidance provided on formulation, monitoring, evaluation and review of Sectoral Public Policies | Technical guidance provided on formulation, monitoring, evaluation and review of Sectoral Public Policies | Technical guidance provided on formulation, monitoring, evaluation and review of Sectoral Public Policies |
| Ministerial Statements to Questions for Oral Answer and other urgent policy issues compiled and submitted to Parliament | | Ministerial Statements to Questions for Oral Answer and other urgent policy issues compiled and submitted to Parliament | Ministerial Statements to Questions for Oral Answer and other urgent policy issues compiled and submitted to Parliament | Ministerial Statements to Questions for Oral Answer and other urgent policy issues compiled and submitted to Parliament | Ministerial Statements to Questions for Oral Answer and other urgent policy issues compiled and submitted to Parliament |
| Progress Report on the NRM Party Manifesto compiled and submitted | | Progress Report on the NRM Party Manifesto compiled and submitted | Progress Report on the NRM Party Manifesto compiled and submitted | Progress Report on the NRM Party Manifesto compiled and submitted | Progress Report on the NRM Party Manifesto compiled and submitted |
| Regulatory Impact Assessments conducted for evidence based policy, law and regulation making | | Regulatory Impact Assessments conducted for evidence based policy, law and regulation making | Regulatory Impact Assessments conducted for evidence based policy, law and regulation making | Regulatory Impact Assessments conducted for evidence based policy, law and regulation making | Regulatory Impact Assessments conducted for evidence based policy, law and regulation making |
| Capacity building of staff in Policy and Regulatory Best Practices conducted | | Capacity building of staff in Policy and Regulatory Best Practices conducted | Capacity building of staff in Policy and Regulatory Best Practices conducted | Capacity building of staff in Policy and Regulatory Best Practices conducted | Capacity building of staff in Policy and Regulatory Best Practices conducted |
| Cabinet Forward Agenda Plan and Legislative Programme for FY 2026/27 prepared and submitted | | Cabinet Forward Agenda Plan and Legislative Programme for FY 2026/27 prepared and submitted | Cabinet Forward Agenda Plan and Legislative Programme for FY 2026/27 prepared and submitted | Cabinet Forward Agenda Plan and Legislative Programme for FY 2026/27 prepared and submitted | Cabinet Forward Agenda Plan and Legislative Programme for FY 2026/27 prepared and submitted |
| Technical guidance provided on all Cabinet Papers prepared by the Ministry | | Technical guidance provided on all Cabinet Papers prepared by the Ministry | Technical guidance provided on all Cabinet Papers prepared by the Ministry | Technical guidance provided on all Cabinet Papers prepared by the Ministry | Technical guidance provided on all Cabinet Papers prepared by the Ministry |
| Prepared and updated Inventory of:<br>i. Sectoral policies, laws and regulations;<br>ii. Parliament Resolutions;<br>iii. Plenary Highlights, Hansards and Committee Reports | | Prepared and updated Inventory of: | Prepared and updated Inventory of: | Prepared and updated Inventory of: | Prepared and updated Inventory of: |
| Public Policy Research Agenda for FY 2026/27 compiled and submitted | | Public Policy Research Agenda for FY 2026/27 compiled and submitted | Public Policy Research Agenda for FY 2026/27 compiled and submitted | Public Policy Research Agenda for FY 2026/27 compiled and submitted | Public Policy Research Agenda for FY 2026/27 compiled and submitted |
| Ministerial Briefing Notes on all Cabinet Memoranda prepared for Hon. Ministers | | Ministerial Briefing Notes on all Cabinet Memoranda prepared for Hon. Ministers | Ministerial Briefing Notes on all Cabinet Memoranda prepared for Hon. Ministers | Ministerial Briefing Notes on all Cabinet Memoranda prepared for Hon. Ministers | Ministerial Briefing Notes on all Cabinet Memoranda prepared for Hon. Ministers |
| Returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat | | Returns on the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat | Returns on the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat | Returns on the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat | Returns on the status of implementation of Cabinet decisions/directives submitted to the Cabinet Secretariat |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| ***Total For Key Service Area : 560011*** | **1,400,000** | 350,000 | 350,000 | 350,000 | 350,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,400,000** | 350,000 | 350,000 | 350,000 | 350,000 |
| ***Total For Department :001*** | **77,500,587** | 18,348,897 | 18,548,897 | 18,548,897 | 22,053,897 |
| **Wage Recurrent** | **4,204,495** | 1,051,124 | 1,051,124 | 1,051,124 | 1,051,124 |
| **NonWage Recurrent** | **73,296,092** | 17,297,773 | 17,497,773 | 17,497,773 | 21,002,773 |
| ***Department: 002 Planning and Budgeting*** | | | | | |
| **Key Service Area: 000015 Monitoring and Evaluation** | | | | | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Database for the Ministry projects, programs and subventions updated and maintained | | Database for the Ministry projects, programs and | Database for the Ministry projects, programs and | Database for the Ministry projects, programs and subventions updated and maintained | Database for the Ministry projects, programs and subventions updated and maintained |
| Ministry Projects supported through the PIMs process | | Ministry Projects supported through the PIMs process | Ministry Projects supported through the PIMs process | Ministry Projects supported through the PIMs process | Ministry Projects supported through the PIMs process |
| Implementation of Ministry projects and programmes monitored across the country | | Implementation of Ministry projects and programmes monitored across the country | Implementation of Ministry projects and programmes monitored across the country | Implementation of Ministry projects and programmes monitored across the country | Implementation of Ministry projects and programmes monitored across the country |
| ***Total For Key Service Area : 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 |
| **Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting** | | | | | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Ministerial Policy Statement for FY 2027/28 prepared and submitted to Parliament inline with the PFMA | | NA | NA | Ministerial Policy Statement for FY 2027/28 prepared and submitted to Parliament inline with the PFMA | NA |
| Top Management, Senior Top Technical meetings for FY 2026/27 supported through writing minutes | | Top Management, Senior Top Technical meetings for FY 2026/27 supported through writing minutes | Top Management, Senior Top Technical meetings for FY 2026/27 supported through writing minutes | Top Management, Senior Top Technical meetings for FY 2026/27 supported through writing minutes | Top Management, Senior Top Technical meetings for FY 2026/27 supported through writing minutes |
| Implementation of the Ministry strategic plan for period of 2025 to 2030 | | Implementation of the Ministry strategic plan for period of 2025 to 2030 | Implementation of the Ministry strategic plan for period of 2025 to 2030 | Implementation of the Ministry strategic plan for period of 2025 to 2030 | Implementation of the Ministry strategic plan for period of 2025 to 2030 |
| Responses to issues raised by Parliament on the Budget Framework Paper for FY 2027/28 prepared and submitted. | | NA | | Responses to issues raised by Parliament on the Budget Framework Paper for FY 2027/28 prepared and submitted. | NA |
| Budget Framework paper for FY 2027/28 prepared and submitted within the required timelines | | NA | Budget Framework paper for FY 2027/28 prepared and submitted within the required timelines | NA | NA |
| Responses to issues raised by Parliament on the Ministerial Policy Statement for FY 2027/28 prepared and submitted. | | NA | NA | NA | Responses to issues raised by Parliament on the Ministerial Policy Statement for FY 2027/28 prepared and submitted. |
| Quarterly Progress reports for FY 2025/26 and FY 2026/27 prepared and submitted before deadline | | Quarter Four Progress repors for FY 2025/26 prepared and submitted before deadline | Quarter one Progress repor for FY 2026/27 prepared and submitted on the PBS before deadline | Quarter two Progress repor for FY 2026/27 prepared and submitted on the PBS before deadline | Quarter three Progress repor for FY 2026/27 prepared and submitted on the PBS before deadline |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Progress on the status of implemtation of PIAP outputs and indicators provided through the online NDP IV M&E system | | Progress on the status of implemtation of PIAP outputs and indicators provided through the online NDP IV M&E system | Progress on the status of implemtation of PIAP outputs and indicators provided through the online NDP IV M&E system | Progress on the status of implemtation of PIAP outputs and indicators provided through the online NDP IV M&E system | Progress on the status of implemtation of PIAP outputs and indicators provided through the online NDP IV M&E system |
| Annual and Semi annual Ministry reports prepared to inform the NAPHR and the SANPHR for all the six Programs the Ministry contributes to | | FY 2025/26 annual Ministry reports prepared to inform the NAPHR for all the six Programs the Ministry contributes to | NA | NA | NA |
| Capacity of all Commitment Control Officers built in planning, budgeting and reporting | | Capacity of all Commitment Control Officers built in planning, budgeting and reporting | Capacity of all Commitment Control Officers built in planning, budgeting and reporting | Capacity of all Commitment Control Officers built in planning, budgeting and reporting | Capacity of all Commitment Control Officers built in planning, budgeting and reporting |
| Planning Staff (4) trained in different areas to improve their performance | | One Planning Officer trained in different areas to improve their performance | One Planning Officer trained in different areas to improve their performance | One Planning Officer trained in different areas to improve their performance | One Planning Officer trained in different areas to improve their performance |
| ***Total For Key Service Area : 560016*** | **1,113,889** | 240,972 | 390,972 | 240,972 | 240,972 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,113,889** | 240,972 | 390,972 | 240,972 | 240,972 |
| ***Total For Department :002*** | **1,613,889** | 365,972 | 515,972 | 365,972 | 365,972 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,613,889** | 365,972 | 515,972 | 365,972 | 365,972 |
| ***Department: 003 Treasury Directorate Services*** | | | | | |
| **Key Service Area: 000005 Human Resource Management** | | | | | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Performance management initiatives implemented and Monitored | | Implemented and Monitored Performance management initiatives | Implemented and Monitored Performance management initiatives | Implemented and Monitored Performance management initiatives | Implemented and Monitored Performance management initiatives |
| All records for common cadre staff managed and regularly updated | | Managed and regularly updated all records for common cadre staff | Managed and regularly updated all records for common cadre staff | Managed and regularly updated all records for common cadre staff | Managed and regularly updated all records for common cadre staff |
| administrative instruments, regulations and policy sensitised to common cadre staff | | sensitised common cadre staff administrative instruments, regulations and policy | sensitised common cadre staff administrative instruments, regulations and policy | sensitised common cadre staff administrative instruments, regulations and policy | sensitised common cadre staff administrative instruments, regulations and policy |
| Support offered to Professional Development Committees | | Support offered to Professional Development Committees | Support offered to Professional Development Committees | Support offered to Professional Development Committees | Support offered to Professional Development Committees |
| Development of Internal Audit cadre through training, subscriptions and other relevant support | | Development of Internal Audit cadre through training, subscriptions and other relevant support | Development of Internal Audit cadre through training, subscriptions and other relevant support | Development of Internal Audit cadre through training, subscriptions and other relevant support | Development of Internal Audit cadre through training, subscriptions and other relevant support |
| Exit management and interventions for staff due to retire | | Exit management and interventions for staff due to retire | Exit management and interventions for staff due to retire | Exit management and interventions for staff due to retire | Exit management and interventions for staff due to retire |
| Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff | | Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff | Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff | Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff | Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff |
| Support Supervision to all MDAs and Advisory services provided | | Support Supervision to all MDAs and Advisory services provided | Support Supervision to all MDAs and Advisory services provided | Support Supervision to all MDAs and Advisory services provided | Support Supervision to all MDAs and Advisory services provided |
| All staff trained on the balance score card | | All staff trained on the balance score card | All staff trained on the balance score card | All staff trained on the balance score card | NA |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| ***Total For Key Service Area : 000005*** | **4,707,282** | 1,176,820 | 1,176,820 | 1,176,820 | 1,176,820 |
| **Wage Recurrent** | **207,282** | 51,820 | 51,820 | 51,820 | 51,820 |
| **NonWage Recurrent** | **4,500,000** | 1,125,000 | 1,125,000 | 1,125,000 | 1,125,000 |
| **Key Service Area: 000027 Programme Working Group Secretariat Services** | | | | | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| 3 Development PIan Implementation (DPI)Programme and 3 PSD Leadership committee meetings held. | | 1 Development PIan Implementation (DPI)Programme and 1 PSD Leadership committee meetings held. | 1 Development PIan Implementation (DPI)Programme and 1 PSD Leadership committee meetings held. | 1 Development PIan Implementation (DPI)Programme and 1 PSD Leadership committee meetings held. | NA |
| Six(6) DPI Programme Working Group meetings and Six (6) PSD Programme working group meetings held. | | 1 DPI Programme Working Group meetings and 1 PSD Programme working group meetings held. | 2 DPI Programme Working Group meetings and 2 PSD Programme working group meetings held. | 2 DPI Programme Working Group meetings and 2 PSD Programme working group meetings held. | 1 DPI Programme Working Group meetings and 1 PSD Programme working group meetings held. |
| 24 DPI Technical Working Group Meetings and 24 PSD Technical working group meetings held. | | 4 DPI Technical Working Group Meetings and 4 PSD Technical working group meetings held. | 4 DPI Technical Working Group Meetings and 4 PSD Technical working group meetings held. | 4 DPI Technical Working Group Meetings and 4 PSD Technical working group meetings held. | 4 DPI Technical Working Group Meetings and 4 PSD Technical working group meetings held. |
| One (1) Semi -Annual Report produced and disseminated | | NA | One (1) Semi -Annual Report produced and disseminated | NA | NA |
| One (1) DPI Programme Annual Performance Report produced, printed and disseminated. | | One (1) DPI Programme Annual Performance Report produced, printed and disseminated. | NA | NA | NA |
| Four (4) Monitoring & Evaluation activities undertaken in different regions | | One Monitoring & Evaluation activities undertaken in different regions | One Monitoring & Evaluation activities undertaken in different regions | One Monitoring & Evaluation activities undertaken in different regions | One Monitoring & Evaluation activities undertaken in different regions |
| DPI and PSD Programme Semi Annual reviews and annual reviews conducted. | | DPI and PSD Programme annual reviews conducted. | NA | DPI and PSD Programme Semi Annual reviews conducted. | NA |
| One (1) study on DPI Programme key emerging issues carried out. | | Study on DPI Programme key emerging issues carried out. | Study on DPI Programme key emerging issues carried out. | Study on DPI Programme key emerging issues carried out. | Study on DPI Programme key emerging issues carried out. |
| DPI and PSD Public awareness carried out on the NDP IV. | | DPI and PSD Public awareness carried out on the NDP IV. | DPI and PSD Public awareness carried out on the NDP IV. | DPI and PSD Public awareness carried out on the NDP IV. | DPI and PSD Public awareness carried out on the NDP IV. |
| Capacity of eight (8) staff built. | | Capacity of two staff built. | Capacity of two staff built. | Capacity of two staff built. | Capacity of two staff built. |
| PSD Programme Semi -Annual and Annual report produced and disseminated. | | PSD Programme Annual report produced and disseminated. | NA | PSD Programme Semi -Annual report produced and disseminated. | NA |
| One study on PSD Programme key emerging issues. | | Study on PSD Programme key emerging issues. | Study on PSD Programme key emerging issues. | Study on PSD Programme key emerging issues. | Study on PSD Programme key emerging issues. |
| ***Total For Key Service Area : 000027*** | **10,541,600** | 2,635,400 | 2,635,400 | 2,635,400 | 2,635,400 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **10,541,600** | 2,635,400 | 2,635,400 | 2,635,400 | 2,635,400 |
| ***Total For Department :003*** | **15,248,882** | 3,812,220 | 3,812,220 | 3,812,220 | 3,812,220 |
| **Wage Recurrent** | **207,282** | 51,820 | 51,820 | 51,820 | 51,820 |
| **NonWage Recurrent** | **15,041,600** | 3,760,400 | 3,760,400 | 3,760,400 | 3,760,400 |
| ***Development*** | | | | | |
| ***Project: 1936 Institutional Development of Ministry of Finance, Planning and Economic Development*** | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| ***Budget Output: 560024 Management of ICT systems and infrastructure*** | | | | | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| Renovation works for the old office block completed | | Renovation works for the old office block completed | Renovation works for the old office block completed | Renovation works for the old office block completed | Renovation works for the old office block completed |
| Replacement lift for the old building procured | | NA | Replacement lift for the old building procured | NA | NA |
| Motor vehicles to support resource mobilisation procured | | NA | Motor vehicles to support resource mobilisation procured | NA | NA |
| Assorted furniture and fittings procured | | Assorted furniture and fittings procured | Assorted furniture and fittings procured | Assorted furniture and fittings procured | Assorted furniture and fittings procured |
| Default liability period for the construction of the new office block payment made | | Default liability period for the construction of the new office block payment made | Default liability period for the construction of the new office block payment made | Default liability period for the construction of the new office block payment made | Default liability period for the construction of the new office block payment made |
| Centralised UPS, computers and photocopiers procured | | NA | NA | Centralised UPS, computers and photocopiers procured | NA |
| ***Total For Budget Output :560024*** | **19,665,734** | 4,848,394 | 5,994,038 | 4,411,651 | 4,411,651 |
| **GoU Development** | **19,665,734** | 4,848,394 | 5,994,038 | 4,411,651 | 4,411,651 |
| **External Financing** | **0** | 0 | 0 | 0 | 0 |
| ***Total For Project: 1936*** | **19,665,734** | 4,848,394 | 5,994,038 | 4,411,651 | 4,411,651 |
| **GoU Development** | **19,665,734** | 4,848,394 | 5,994,038 | 4,411,651 | 4,411,651 |
| **External Financing** | **0** | 0 | 0 | 0 | 0 |
| ***Project: 2009 Resource Enhancement and Accountability Program (REAPII)*** | | | | | |
| ***Budget Output: 560016 Coordination of Planning, Monitoring and Reporting*** | | | | | |
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| 4 Quarterly programme meetings (4 PEMCOM meetings, 4 FPC meetings, 4 KRA meetings among others) undertaken | | Quarter one programme meetings ( 1 PEMCOM meetings, 1 FPC meetings, 1 KRA meetings among others) undertaken | Quarter two programme meetings ( 1 PEMCOM meetings, 1 FPC meetings, 1 KRA meetings among others) undertaken | Quarter three programme meetings ( 1 PEMCOM meetings, 1 FPC meetings, 1 KRA meetings among others) undertaken | Quarter four programme meetings ( 1 PEMCOM meetings, 1 FPC meetings, 1 KRA meetings among others) undertaken |
| Approved Annual REAP audit report | | Annual REAP audit conducted | Final Annual REAP audit approved and Management responses provided | Final Annual REAP audit approved and Management responses provided | NA |
| Quarterly monitoring conducted and reports produced | | Quarter one monitoring conducted and reports produced | Quarter two monitoring conducted and reports produced | Quarter three monitoring conducted and reports produced | Quarter four monitoring conducted and reports produced |
| Annual staff retreat to review programme performance and plan for improvements undertaken | | Annual staff retreat to review programme performance and plan for improvements undertaken | | NA | NA |
| Annual cluster planning & budgeting REAP work plans/budget finalized and uploaded onto PBS | | | Draft cluster planning & budgeting REAP work plans | Final cluster planning & budgeting REAP work plans approved | NA |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18511101 Institutional coordination, management and reporting** | | | | | |
| GoU Contribution to the Global Fund to Fight AIDS, Tuberculosis and Malaria<br><br>Taxes related to implementation of the activities of the Global Fund Grants by Principal Recipient 2/TASO paid | | GoU contribution to Global Fund transferred | GoU contribution to Global Fund transferred | GoU contribution to Global Fund transferred | GoU contribution to Global Fund transferred |
| ***Total For Budget Output :560016*** | **17,350,003** | 3,143,595 | 7,139,514 | 3,297,071 | 3,769,823 |
| **GoU Development** | **17,350,003** | 3,143,595 | 7,139,514 | 3,297,071 | 3,769,823 |
| **External Financing** | **0** | 0 | 0 | 0 | 0 |
| ***Total For Project: 2009*** | **17,350,003** | 3,143,595 | 7,139,514 | 3,297,071 | 3,769,823 |
| **GoU Development** | **17,350,003** | 3,143,595 | 7,139,514 | 3,297,071 | 3,769,823 |
| **External Financing** | **0** | 0 | 0 | 0 | 0 |
| **Total for Vote Function 07** | **131,379,094** | **30,519,079** | **36,010,641** | **30,435,811** | **34,413,563** |
| ***Wage Recurrent*** | **4,411,777** | 1,102,944 | 1,102,944 | 1,102,944 | 1,102,944 |
| ***Non Wage Recurrent*** | **89,951,581** | 21,424,145 | 21,774,145 | 21,624,145 | 25,129,145 |
| ***GoU Development*** | **37,015,737** | 7,991,989 | 13,133,551 | 7,708,722 | 8,181,474 |
| ***External Financing*** | **0** | 0 | 0 | 0 | 0 |
| ***Vote Function: 08 Public Financial Management*** | | | | | |
| ***Recurrent*** | | | | | |
| ***Department: 001 Financial Management Services*** | | | | | |
| **Key Service Area: 560010 Accounting and Financial Management Policy** | | | | | |
| **PIAP Output 18312203 Integrated Public Financial Management (PFM) systems across government** | | | | | |
| Supported and maintained PFM systems | | Supported and maintained PFM systems | Supported and maintained PFM systems | Supported and maintained PFM systems | Supported and maintained PFM systems |
| "Maintained interfaces to key PFM systems(IFMS, e-Tax, HCM, PBS, eGP etc)<br>Deepened IFMS integrations with critical third-party platforms: (URA- EFRIS, BOU, HCM, Revenue systems etc." | | "Maintained interfaces to key PFM systems(IFMS, e-Tax, HCM, PBS, eGP etc) Deepened IFMS integrations with critical third-party platforms: (URA-EFRIS, BOU, HCM, Revenue systems etc." | "Maintained interfaces to key PFM systems(IFMS, e-Tax, HCM, PBS, eGP etc) Deepened IFMS integrations with critical third-party platforms: (URA-EFRIS, BOU, HCM, Revenue systems etc." | "Maintained interfaces to key PFM systems(IFMS, e-Tax, HCM, PBS, eGP etc) Deepened IFMS integrations with critical third-party platforms: (URA-EFRIS, BOU, HCM, Revenue systems etc." | "Maintained interfaces to key PFM systems(IFMS, e-Tax, HCM, PBS, eGP etc) Deepened IFMS integrations with critical third-party platforms: (URA-EFRIS, BOU, HCM, Revenue systems etc." |
| Enhanced the e-cash system and offered support to the users. | | Enhanced the e-cash system and offered support to the users. | Enhanced the e-cash system and offered support to the users. | Enhanced the e-cash system and offered support to the users. | Enhanced the e-cash system and offered support to the users. |
| Strengthened and enhanced key system functionalities across core PFM systems (i.e. IFMS, e-GP, PBS, DMFAS, E-Reg, e-Cash, & MS Dynamics NAV). | | Strengthened and enhanced key system functionalities across core PFM systems (i.e. IFMS, e-GP, PBS, DMFAS, E-Reg, e-Cash, & MS Dynamics NAV). | Strengthened and enhanced key system functionalities across core PFM systems (i.e. IFMS, e-GP, PBS, DMFAS, E-Reg, e-Cash, & MS Dynamics NAV). | Strengthened and enhanced key system functionalities across core PFM systems (i.e. IFMS, e-GP, PBS, DMFAS, E-Reg, e-Cash, & MS Dynamics NAV). | Strengthened and enhanced key system functionalities across core PFM systems (i.e. IFMS, e-GP, PBS, DMFAS, E-Reg, e-Cash, & MS Dynamics NAV). |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18312203 Integrated Public Financial Management (PFM) systems across government** | | | | | |
| Supported development and rollout of the enhanced Treasury Service Centre (TSC)Tool. | | Supported development and rollout of the enhanced Treasury Service Centre (TSC)Tool. | Supported development and rollout of the enhanced Treasury Service Centre (TSC)Tool. | Supported development and rollout of the enhanced Treasury Service Centre (TSC)Tool. | Supported development and rollout of the enhanced Treasury Service Centre (TSC)Tool. |
| Deepened IFMS to all projects and subsidiary entities. | | Deepened IFMS to all projects and subsidiary entities. | Deepened IFMS to all projects and subsidiary entities. | Deepened IFMS to all projects and subsidiary entities. | Deepened IFMS to all projects and subsidiary entities. |
| Supported operations of the Regional Treasury Service Centres(RTSCs) | | Supported operations of the Regional Treasury Service Centres(RTSCs) | Supported operations of the Regional Treasury Service Centres(RTSCs) | Supported operations of the Regional Treasury Service Centres(RTSCs) | Supported operations of the Regional Treasury Service Centres(RTSCs) |
| Strengthened financial reporting by delivering timely, reliable, Government wide and entity level financial statements. | | Strengthened financial reporting by delivering timely, reliable, Government wide and entity level financial statements. | Strengthened financial reporting by delivering timely, reliable, Government wide and entity level financial statements. | Strengthened financial reporting by delivering timely, reliable, Government wide and entity level financial statements. | Strengthened financial reporting by delivering timely, reliable, Government wide and entity level financial statements. |
| Enhanced credibility of the development budget through full integration of the asset management function with the budgeting system and full implementation of the Item master on the IFMS. | | Enhanced credibility of the development budget through full integration of the asset management function with the budgeting system and full implementation of the Item master on the IFMS. | Enhanced credibility of the development budget through full integration of the asset management function with the budgeting system and full implementation of the Item master on the IFMS. | Enhanced credibility of the development budget through full integration of the asset management function with the budgeting system and full implementation of the Item master on the IFMS. | Enhanced credibility of the development budget through full integration of the asset management function with the budgeting system and full implementation of the Item master on the IFMS. |
| Fully automated high volume, routine processes i.e Bank account Management, Arrears management, PFM user management, Automated reporting templates, Letters of credit, and Domestic Arrears.Deepened the TSA to EFPs and subventions | | Fully automated high volume, routine processes i.e Bank account Management, Arrears management, PFM user management, Automated reporting templates, Letters of credit, and Domestic Arrears.Deepened the TSA to EFPs and subventions | Fully automated high volume, routine processes i.e Bank account Management, Arrears management, PFM user management, Automated reporting templates, Letters of credit, and Domestic Arrears.Deepened the TSA to EFPs and subventions | Fully automated high volume, routine processes i.e Bank account Management, Arrears management, PFM user management, Automated reporting templates, Letters of credit, and Domestic Arrears.Deepened the TSA to EFPs and subventions | Fully automated high volume, routine processes i.e Bank account Management, Arrears management, PFM user management, Automated reporting templates, Letters of credit, and Domestic Arrears.Deepened the TSA to EFPs and subventions |
| ***Total For Key Service Area : 560010*** | **18,565,941** | 4,641,485 | 4,641,485 | 4,641,485 | 4,641,485 |
| **Wage Recurrent** | **492,418** | 123,104 | 123,104 | 123,104 | 123,104 |
| **NonWage Recurrent** | **18,073,523** | 4,518,381 | 4,518,381 | 4,518,381 | 4,518,381 |
| **Key Service Area: 560069 E-Government Procurement Policy** | | | | | |
| **PIAP Output 18312203 Integrated Public Financial Management (PFM) systems across government** | | | | | |
| Stakeholder engagements held with eGP suppliers | | Stakeholder engagements held with eGP suppliers | Stakeholder engagements held with eGP suppliers | Stakeholder engagements held with eGP suppliers | Stakeholder engagements held with eGP suppliers |
| Rollout eGP to all PDE's | | Rollout eGP to all PDE's | Rollout eGP to all PDE's | Rollout eGP to all PDE's | Rollout eGP to all PDE's |
| Integrate e-GP version 2 with all key systems. | | Integrate e-GP version 2 with all key systems. | Integrate e-GP version 2 with all key systems. | Integrate e-GP version 2 with all key systems. | Integrate e-GP version 2 with all key systems. |
| ***Total For Key Service Area : 560069*** | **4,000,000** | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **4,000,000** | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| ***Total For Department :001*** | **22,565,941** | 5,641,485 | 5,641,485 | 5,641,485 | 5,641,485 |
| **Wage Recurrent** | **492,418** | 123,104 | 123,104 | 123,104 | 123,104 |
| **NonWage Recurrent** | **22,073,523** | 5,518,381 | 5,518,381 | 5,518,381 | 5,518,381 |
| ***Department: 002 Public Sector Accounts*** | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **Key Service Area: 000061 Management of Government Accounts** | | | | | |
| **PIAP Output 18312201 Accurate statement of government financial position** | | | | | |
| 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 |
| **PIAP Output 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | | | | |
| Position of GOU Domestic Arrears reported | | Position of GOU Domestic Arrears reported | Position of GOU Domestic Arrears reported | Position of GOU Domestic Arrears reported | Position of GOU Domestic Arrears reported |
| IPSAS Accrual Accounting adopted across Government and reporting templates automated and guidelines issued | | IPSAS Accrual Accounting adopted across Government and reporting templates automated and guidelines issued | IPSAS Accrual Accounting adopted across Government and reporting templates automated and guidelines issued | IPSAS Accrual Accounting adopted across Government and reporting templates automated and guidelines issued | IPSAS Accrual Accounting adopted across Government and reporting templates automated and guidelines issued |
| Public Financial Management Systems rolled out and supported in all Embassies | | Public Financial Management Systems rolled out and supported in all Embassies | Public Financial Management Systems rolled out and supported in all Embassies | Public Financial Management Systems rolled out and supported in all Embassies | Public Financial Management Systems rolled out and supported in all Embassies |
| GOU Financial Statements Consolidated and Published in line with the statutory timelines | | GOU Financial Statements Consolidated and Published in line with the statutory timelines | GOU Financial Statements Consolidated and Published in line with the statutory timelines | GOU Financial Statements Consolidated and Published in line with the statutory timelines | GOU Financial Statements Consolidated and Published in line with the statutory timelines |
| **PIAP Output 18312203 Integrated Public Financial Management (PFM) systems across government** | | | | | |
| Bank accounts management<br>Upgraded the Microsoft Dynamics Navision system from 2018 to Microsoft Dynamics 365 Business Central for all missions | | Bank accounts management<br>Upgraded the Microsoft Dynamics Navision system from 2018 to Microsoft Dynamics 365 Business Central for all missions | Bank accounts management<br>Upgraded the Microsoft Dynamics Navision system from 2018 to Microsoft Dynamics 365 Business Central for all missions | Bank accounts management<br>Upgraded the Microsoft Dynamics Navision system from 2018 to Microsoft Dynamics 365 Business Central for all missions | Bank accounts management<br>Upgraded the Microsoft Dynamics Navision system from 2018 to Microsoft Dynamics 365 Business Central for all missions |
| ***Total For Key Service Area : 000061*** | **5,557,359** | 1,389,340 | 1,389,340 | 1,389,340 | 1,389,340 |
| **Wage Recurrent** | **419,812** | 104,953 | 104,953 | 104,953 | 104,953 |
| **NonWage Recurrent** | **5,137,547** | 1,284,387 | 1,284,387 | 1,284,387 | 1,284,387 |
| **Key Service Area: 560093 Petroleum Fund Management** | | | | | |
| **PIAP Output 18312201 Accurate statement of government financial position** | | | | | |
| Guidance provided on the Investment Management framework of the PRIR including the Investment Policy and operational agreement | | Guidance provided on the Investment Management framework of the PRIR including the Investment Policy and operational agreement | Guidance provided on the Investment Management framework of the PRIR including the Investment Policy and operational agreement | Guidance provided on the Investment Management framework of the PRIR including the Investment Policy and operational agreement | Guidance provided on the Investment Management framework of the PRIR including the Investment Policy and operational agreement |
| Consultations undertaken with BoU and Other Stakeholders on PRIR information dissemination | | Consultations undertaken with BoU and Other Stakeholders on PRIR information dissemination | Consultations undertaken with BoU and Other Stakeholders on PRIR information dissemination | Consultations undertaken with BoU and Other Stakeholders on PRIR information dissemination | Consultations undertaken with BoU and Other Stakeholders on PRIR information dissemination |
| Investment performance of all asset portfolios monitored | | Investment performance of all asset portfolios monitored | Investment performance of all asset portfolios monitored | Investment performance of all asset portfolios monitored | Investment performance of all asset portfolios monitored |
| Annual Plan (as laid out by BoU) for the PRIR reviewed in accordance with Section 71 of the PFMA | | NA | Annual Plan (as laid out by BoU) for the PRIR reviewed in accordance with Section 71 of the PFMA | NA | NA |
| Commentaries on the operations and performance of PRIR prepared jointly with BoU as may be required | | Commentaries on the operations and performance of PRIR prepared jointly with BoU as may be required | Commentaries on the operations and performance of PRIR prepared jointly with BoU as may be required | Commentaries on the operations and performance of PRIR prepared jointly with BoU as may be required | Commentaries on the operations and performance of PRIR prepared jointly with BoU as may be required |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18312201 Accurate statement of government financial position** | | | | | |
| Quarterly reports on functioning of the IAC prepared and submitted to the Minister | | Quarterly reports on functioning of the IAC prepared and submitted to the Minister | Quarterly reports on functioning of the IAC prepared and submitted to the Minister | Quarterly reports on functioning of the IAC prepared and submitted to the Minister | Quarterly reports on functioning of the IAC prepared and submitted to the Minister |
| Annual & quarterly workplan of the IAC prepared | | | | | |
| Periodic IAC Meetings organised | | NA | Annual & quarterly workplan of the IAC prepared | NA | NA |
| Terms of Reference for Sub-committees developed and Subcommittees established | | Terms of Reference for Sub-committees developed and Subcommittees established | | NA | NA |
| Training undertaken in the areas of Public Sector Mng't, Oil Revenue Mng't, Inv. &Sovereign Wealth Mng't, Board Affairs Mng't and Corp. Governance | | Training undertaken in the areas of Public Sector Mng't, Oil Revenue Mng't, Inv. &Sovereign Wealth Mng't, Board Affairs Mng't and Corp. Governance | Training undertaken in the areas of Public Sector Mng't, Oil Revenue Mng't, Inv. &Sovereign Wealth Mng't, Board Affairs Mng't and Corp. Governance | Training undertaken in the areas of Public Sector Mng't, Oil Revenue Mng't, Inv. &Sovereign Wealth Mng't, Board Affairs Mng't and Corp. Governance | Training undertaken in the areas of Public Sector Mng't, Oil Revenue Mng't, Inv. &Sovereign Wealth Mng't, Board Affairs Mng't and Corp. Governance |
| Benchmark studies on Investment options for PRIR in Ghana and Norway undertaken | | NA | Benchmark studies on Investment options for PRIR in Ghana and Norway undertaken | NA | NA |
| Notices for meetings prepared | | Notices for meetings prepared | Notices for meetings prepared | Notices for meetings prepared | Notices for meetings prepared |
| Recommendations, background papers and other information prepared and compiled for the IAC | | Recommendations, background papers and other information prepared and compiled for the IAC | Recommendations, background papers and other information prepared and compiled for the IAC | Recommendations, background papers and other information prepared and compiled for the IAC | Recommendations, background papers and other information prepared and compiled for the IAC |
| Annual IAC Performance report on operations of the IAC prepared and submitted to the Minister | | Annual IAC Performance report on operations of the IAC prepared and submitted to the Minister | Annual IAC Performance report on operations of the IAC prepared and submitted to the Minister | Annual IAC Performance report on operations of the IAC prepared and submitted to the Minister | Annual IAC Performance report on operations of the IAC prepared and submitted to the Minister |
| ***Total For Key Service Area : 560093*** | **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 |
| ***Total For Department :002*** | **7,557,359** | 1,889,340 | 1,889,340 | 1,889,340 | 1,889,340 |
| **Wage Recurrent** | **419,812** | 104,953 | 104,953 | 104,953 | 104,953 |
| **NonWage Recurrent** | **7,137,547** | 1,784,387 | 1,784,387 | 1,784,387 | 1,784,387 |
| ***Department: 003 Treasury Inspectorate and Policy*** | | | | | |
| **Key Service Area: 560010 Accounting and Financial Management Policy** | | | | | |
| **PIAP Output 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | | | | |
| Public Finance Management Policies, Laws, Regulations and Financial Management guidelines Developed, Reviewed and issued. | | Public Finance Management Policies, Laws, Regulations and Financial Management guidelines Developed, Reviewed and issued. | PFM Laws, Policies Regulations and Financial Management Guidelines developed, Reviewed and issued | PFM Laws, Policies Regulations and Financial Management Guidelines developed, Reviewed and issued | NA |
| Public Finance Management (PFM) Professional Certification, Collaborations, Benchmarks and peer to peer learning Strengthened | | PFM Laws, Policies Regulations and Financial Management Guidelines developed, Reviewed and issued | NA | NA | NA |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | | | | |
| Accountant General's Annual Performance Report prepared and submitted | | Accountant General's Annual Perfomance Report Disseminated | Draft Accountant General's Annual Performance Report Prepared | Draft Accountant General's Annual Performance Report Reviewed | Accountant General's Annual Performance Report Finalized and Disseminated |
| Strengthened Institutional capacity through Professional training and Capacity building for PFM cadres under Accountant General's Office to implement PFM Systems and Operations | | Strengthened Institutional capacity through Professional training and Capacity building for PFM cadres under Accountant General's Office to implement PFM Systems and Operations | Strengthened Institutional capacity through Professional training and Capacity building for PFM cadres under Accountant General's Office to implement PFM Systems and Operations | Strengthened Institutional capacity through Professional training and Capacity building for PFM cadres under Accountant General's Office to implement PFM Systems and Operations | NA |
| Internal Training Facility and Accountant General's Office Library Managed | | Internal Training Facility and AGO Library Managed Effectively | Internal Training Facility and AGOLibrary Managed Effectively | Internal Training Facility and AGO Library managed Effectively | Internal Training Facility and AGO Library managed Effectively |
| Technical Support and Guidance provided to the following Oversight Committees of Parliament ; PAC-CG, PAC-LG, COSASE, Government Assurance Committee. | | Support provided to the Oversight Committees of Parliament i.e PAC-CG, PAC-LG and COSASE during review of OAG Reports | Briefs /reports prepared on the emerging issues riased during the Parliamentary Oversight Committee Meetings during review of OAG Reports | Briefs/Reports prepared on Emerging issues raised during Parliamentary Committee meetings on Review of OAG Reports | Briefs/Reports prepared on emerging Issues raised during Parliamentary Committee meeting on review of OAG Reports |
| Heads of Accounts Bi-annual performance Report prepared and submitted. | | NA | Heads of Accounts Bi-annual Performance Report consolidated and Reviewed | Heads of Accounts Bi-annaul Performance Report Consolidated and Finalized | Heads of Accounts Bi-annual Performance Report Consolidated and submitted |
| Treasury Memoranda Prepared and Submitted | | Draft Treasury Memoranda Prepared | Draft Treasury Memoranda Prepared | Treasury Memoranda Printed and Submitted | Treasury Memoranda Printed and Disseminated |
| Quarterly Treasury Inspection Report prepared and Submitted | | Treasury Inspection Report for the Quarter Submitted | Treasury Inspection Report for the Quarter Prepared and Submitted | Treasury Inspection Report for the Quarter prepared and submitted | Treasury Inspection Report for the Quarter Prepared and Submitted |
| Technical Support and guidance on PFM Policy matters provided to MDAs and Local Government. | | Technical Support, guidance and interpretation on PFM Policy matters provided to MDAs and Local Government | Technical Support, guidance and Interpretation on PFM Policy matters provided to MDAs and Local Government | Technical Support, guidance and Interpretation on PFM Policy matters provided to MDAs and Local Government | NA |
| PFM Scorecard Issued, and analyzed to assess Performance and Compliance. | | PFM Scorecard issued, analyzed to assess Performance and Compliance | PFM Scorecard issued, and analyzed to assess Performance and Compliance | PFM Scorecard Issued, and analyzed to assess Performance and Compliance | PFM Screcard issued, and analyzed to assess Performance and Compliance |
| **PIAP Output 16411203 Adherence to accountability standards and legal frameworks increased** | | | | | |
| aaaaaa | | NA | NA | NA | NA |
| ***Total For Key Service Area : 560010*** | **6,253,036** | 1,563,259 | 1,563,259 | 1,563,259 | 1,563,259 |
| **Wage Recurrent** | **615,761** | 153,940 | 153,940 | 153,940 | 153,940 |
| **NonWage Recurrent** | **5,637,275** | 1,409,319 | 1,409,319 | 1,409,319 | 1,409,319 |
| ***Total For Department :003*** | **6,253,036** | 1,563,259 | 1,563,259 | 1,563,259 | 1,563,259 |
| **Wage Recurrent** | **615,761** | 153,940 | 153,940 | 153,940 | 153,940 |
| **NonWage Recurrent** | **5,637,275** | 1,409,319 | 1,409,319 | 1,409,319 | 1,409,319 |
| ***Department: 004 Management Information Systems*** | | | | | |
| **Key Service Area: 560024 Management of ICT systems and infrastructure** | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18312203 Integrated Public Financial Management (PFM) systems across government** | | | | | |
| MoFPED ICT subsystems regularly patched, updated, and maintained to ensure optimal performance and security. | | • Backup restoration tests conducted, with results recorded and recovery procedures validated. • Disaster recovery processes executed and tested, ensuring readiness for system failures or emergencies. • Reduced system vulnerabilities, downtime, and operational risks through timely maintenance activities. • Change management requests reviewed, approved, implemented, and documented in compliance with ICT governance procedures. | • Reduced system vulnerabilities, downtime, and operational risks through timely maintenance activities. • Change management requests reviewed, approved, implemented, and documented in compliance with ICT governance procedures. | • Updated system configuration and maintenance records maintained for audit and operational purposes. • Improved system availability, reliability, and business continuity across MoFPED ICT services. | MoFPED ICT Sub-systems available to PFM system users as and when the users require access to the systems on a 24X7 basis |
| Supported PFM sites & systems IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces, | | • Continuous availability and operational support provided for all PFM sites and systems. | User incidents, service requests, and system issues resolved within agreed service levels. performance issues proactively. | • Enhanced system uptime and reliability for IFMS-PBS, EGP, DMFAS, e-Reg, NSSF TRN, HCM, PRN, and IRAS interfaces. • Regular monitoring conducted to identify and address system • Enhanced data security and integrity. | • Successful integration and data exchange maintained across interfacing systems. • Technical support provided to end users, resulting in improved user satisfaction and productivity. Improved system reliability and availability. |
| Strengthened and enhanced key system functionalities across core PFM systems -(IFMS, e-GP, PBS, DMFAS, E-Reg, e-Cash, & MS Dynamics NAV). | | • Reduced system operational risks. | • Strengthened transparency and accountability in PFM operations | • Enhanced data security and integrity. | Improved system reliability and availability. |
| Reduced manual processing & enabled seamless, real-time & unified financial reporting. | | MoFPED ICT Sub-systems available to PFM system users as and when the users require access to the systems on a 24X7 basis | MoFPED ICT Sub-systems available to PFM system users as and when the users require access to the systems on a 24X7 basis | MoFPED ICT Sub-systems available to PFM system users as and when the users require access to the systems on a 24X7 basis | MoFPED ICT Sub-systems available to PFM system users as and when the users require access to the systems on a 24X7 basis |
| Enhanced IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous<br>Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) | | • Improved functionality and performance of MoFPED ICT sub-systems. | Successful implementation and continuous support of the Electronic Document and Records Management System (EDRMS). | • Enhanced Information Systems Network (ISN) infrastructure, connectivity, and reliability. | • Increased efficiency, security, and accessibility of ICT services and information management processes. |
| Enhanced PFM systems security with near to Zero IT security incidents | | • Enhanced cybersecurity posture across MoFPED ICT systems. | • Advanced IT security tools acquired and deployed to address emerging threats. | • Reduced cybersecurity risks and strengthened protection of critical information assets. | • Improved threat detection, prevention, and incident response capabilities. |
| Well maintained PFM Data Centers | | • Improved availability and reliability of data centre services and infrastructure. | • Reduced downtime through effective maintenance and support of physical and ICT infrastructure. | • Enhanced network, hosting, application, and security performance. | NA |
| ***Total For Key Service Area : 560024*** | **56,087,692** | 14,021,923 | 14,021,923 | 14,021,923 | 14,021,923 |
| **Wage Recurrent** | **1,199,582** | 299,896 | 299,896 | 299,896 | 299,896 |
| **NonWage Recurrent** | **54,888,110** | 13,722,027 | 13,722,027 | 13,722,027 | 13,722,027 |
| ***Total For Department :004*** | **56,087,692** | 14,021,923 | 14,021,923 | 14,021,923 | 14,021,923 |
| **Wage Recurrent** | **1,199,582** | 299,896 | 299,896 | 299,896 | 299,896 |
| **NonWage Recurrent** | **54,888,110** | 13,722,027 | 13,722,027 | 13,722,027 | 13,722,027 |
| ***Department: 005 Treasury Services*** | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **Key Service Area: 000061 Management of Government Accounts** | | | | | |
| **PIAP Output 18312203 Integrated Public Financial Management (PFM) systems across government** | | | | | |
| DMFAS updated with all new loans and grants agreements within 5 working days of receipt, ensuring 100% accuracy | DMFAS updated with all new loans and grants agreements within 5 working days of receipt, ensuring 100% accuracy | DMFAS updated with all new loans and grants agreements within 5 working days of receipt, ensuring 100% accuracy | DMFAS updated with all new loans and grants agreements within 5 working days of receipt, ensuring 100% accuracy | DMFAS updated with all new loans and grants agreements within 5 working days of receipt, ensuring 100% accuracy |
| Monthly disbursement confirmations from creditors captured into DMFAS within 5 working days of receipt, with 100% accuracy. | Monthly disbursement confirmations from creditors captured into DMFAS within 5 working days of receipt, with 100% accuracy. | Monthly disbursement confirmations from creditors captured into DMFAS within 5 working days of receipt, with 100% accuracy. | Monthly disbursement confirmations from creditors captured into DMFAS within 5 working days of receipt, with 100% accuracy. | Monthly disbursement confirmations from creditors captured into DMFAS within 5 working days of receipt, with 100% accuracy. |
| DMFAS updated with a record of confirmed domestic debt service (Reports from BOU, Govt Position & IFMS) within 5 working days of confirmation, with 100% accuracy. | DMFAS updated with a record of confirmed domestic debt service (Reports from BOU, Govt Position & IFMS) within 5 working days of confirmation, with 100% accuracy. | DMFAS updated with a record of confirmed domestic debt service (Reports from BOU, Govt Position & IFMS) within 5 working days of confirmation, with 100% accuracy. | DMFAS updated with a record of confirmed domestic debt service (Reports from BOU, Govt Position & IFMS) within 5 working days of confirmation, with 100% accuracy. | DMFAS updated with a record of confirmed domestic debt service (Reports from BOU, Govt Position & IFMS) within 5 working days of confirmation, with 100% accuracy. |
| Withdrawal applications from externally financed projects processed within 5 working days of receipt, ensuring all required supporting documents are complete | Withdrawal applications from externally financed projects processed within 5 working days of receipt, ensuring all required supporting documents are complete | Withdrawal applications from externally financed projects processed within 5 working days of receipt, ensuring all required supporting documents are complete | Withdrawal applications from externally financed projects processed within 5 working days of receipt, ensuring all required supporting documents are complete | Withdrawal applications from externally financed projects processed within 5 working days of receipt, ensuring all required supporting documents are complete |
| Quarterly reconciliation of domestic debt claims, projections, reimbursements, and outstanding stock undertaken with BoU and other stakeholders such as Macro, Directorate of Debt and Cash Policy, IMF Mission within 15 working days after end of quarter | Quarterly reconciliation of domestic debt claims, projections, reimbursements, and outstanding stock undertaken with BoU and other stakeholders such as Macro, Directorate of Debt and Cash Policy, IMF Mission within 15 working days after end of quarter | Quarterly reconciliation of domestic debt claims, projections, reimbursements, and outstanding stock undertaken with BoU and other stakeholders such as Macro, Directorate of Debt and Cash Policy, IMF Mission within 15 working days after end of quarter | Quarterly reconciliation of domestic debt claims, projections, reimbursements, and outstanding stock undertaken with BoU and other stakeholders such as Macro, Directorate of Debt and Cash Policy, IMF Mission within 15 working days after end of quarter | Quarterly reconciliation of domestic debt claims, projections, reimbursements, and outstanding stock undertaken with BoU and other stakeholders such as Macro, Directorate of Debt and Cash Policy, IMF Mission within 15 working days after end of quarter |
| Monthly, Quarterly and Annual domestic and external debt service projections generated with 95% accuracy two weeks prior to beginning of each period. | Monthly, Quarterly and Annual domestic and external debt service projections generated with 95% accuracy two weeks prior to beginning of each period. | Monthly, Quarterly and Annual domestic and external debt service projections generated with 95% accuracy two weeks prior to beginning of each period. | Monthly, Quarterly and Annual domestic and external debt service projections generated with 95% accuracy two weeks prior to beginning of each period. | Monthly, Quarterly and Annual domestic and external debt service projections generated with 95% accuracy two weeks prior to beginning of each period. |
| Financial statement schedules and draft financial statements for Vote 130 & Contingencies Fund consolidated within 30 days after the reporting period, with zero material errors | Financial statement schedules and draft financial statements for Vote 130 & Contingencies Fund consolidated within 30 days after the reporting period, with zero material errors | Financial statement schedules and draft financial statements for Vote 130 & Contingencies Fund consolidated within 30 days after the reporting period, with zero material errors | Financial statement schedules and draft financial statements for Vote 130 & Contingencies Fund consolidated within 30 days after the reporting period, with zero material errors | Financial statement schedules and draft financial statements for Vote 130 & Contingencies Fund consolidated within 30 days after the reporting period, with zero material errors |
| DMFAS updated with External debt service Payments within 5 working days of payment confirmation, with 100% accuracy | DMFAS updated with External debt service Payments within 5 working days of payment confirmation, with 100% accuracy | DMFAS updated with External debt service Payments within 5 working days of payment confirmation, with 100% accuracy | DMFAS updated with External debt service Payments within 5 working days of payment confirmation, with 100% accuracy | DMFAS updated with External debt service Payments within 5 working days of payment confirmation, with 100% accuracy |
| DMFAS Updated with a record of confirmed Treasury Bills and Bonds auctions within 5 working days, with 100% accuracy. | DMFAS Updated with a record of confirmed Treasury Bills and Bonds auctions within 5 working days, with 100% accuracy. | DMFAS Updated with a record of confirmed Treasury Bills and Bonds auctions within 5 working days, with 100% accuracy. | DMFAS Updated with a record of confirmed Treasury Bills and Bonds auctions within 5 working days, with 100% accuracy. | DMFAS Updated with a record of confirmed Treasury Bills and Bonds auctions within 5 working days, with 100% accuracy. |
| Financial statement schedules for Vote 130 prepared within 10 days after the end of each reporting period, without material errors | Financial statement schedules for Vote 130 prepared within 10 days after the end of each reporting period, without material errors | Financial statement schedules for Vote 130 prepared within 10 days after the end of each reporting period, without material errors | Financial statement schedules for Vote 130 prepared within 10 days after the end of each reporting period, without material errors | Financial statement schedules for Vote 130 prepared within 10 days after the end of each reporting period, without material errors |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18312203 Integrated Public Financial Management (PFM) systems across government** | | | | | |
| Payments for verified claimants of compensations and court awards processed within 5 working days after verification. | | Payments for verified claimants of compensations and court awards processed within 5 working days after verification. | Payments for verified claimants of compensations and court awards processed within 5 working days after verification. | Payments for verified claimants of compensations and court awards processed within 5 working days after verification. | Payments for verified claimants of compensations and court awards processed within 5 working days after verification. |
| Invoices for counterpart funding for externally financed projects reviewed prior to payment processing | | NA | NA | NA | NA |
| ***Total For Key Service Area : 000061*** | **3,540,776** | 885,194 | 885,194 | 885,194 | 885,194 |
| **Wage Recurrent** | **436,858** | 109,214 | 109,214 | 109,214 | 109,214 |
| **NonWage Recurrent** | **3,103,919** | 775,980 | 775,980 | 775,980 | 775,980 |
| **Key Service Area: 560010 Accounting and Financial Management Policy** | | | | | |
| **PIAP Output 18213101 Sustainable public debt management** | | | | | |
| External and domestic debt reports generated within 15 working days after each quarter-end for inclusion in debt bulletins. | | External and domestic debt reports generated within 15 working days after each quarter-end for inclusion in debt bulletins. | External and domestic debt reports generated within 15 working days after each quarter-end for inclusion in debt bulletins. | External and domestic debt reports generated within 15 working days after each quarter-end for inclusion in debt bulletins. | External and domestic debt reports generated within 15 working days after each quarter-end for inclusion in debt bulletins. |
| Cash flow Committee Secretariate meetings attended as and when scheduled and invited and provide 100% accurate reports as requested | | Cash flow Committee Secretariate meetings attended as and when scheduled and invited and provide 100% accurate reports as requested | Cash flow Committee Secretariate meetings attended as and when scheduled and invited and provide 100% accurate reports as requested | Cash flow Committee Secretariate meetings attended as and when scheduled and invited and provide 100% accurate reports as requested | Cash flow Committee Secretariate meetings attended as and when scheduled and invited and provide 100% accurate reports as requested |
| Funds Disbursement Management Process reviewed and internal audit report prepared | | | | | Funds Disbursement Management Process reviewed and internal audit report prepared |
| Internal Control Processes over External Debt payment reviewed and internal audit report prepared | | Internal Control Processes over External Debt payment reviewed and internal audit report prepared | Internal Control Processes over External Debt payment reviewed and internal audit report prepared | Internal Control Processes over External Debt payment reviewed and internal audit report prepared | Internal Control Processes over External Debt payment reviewed and internal audit report prepared |
| Audit of the Debt Management and Financial Analysis System (DMFAS) undertaken and report prepared | | Audit of the Debt Management and Financial Analysis System (DMFAS) undertaken and report prepared | | | |
| **PIAP Output 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | | | | |
| Processes for mobilization of resources for Externally Funded Projects automated to 60 % by 30th June 2026 | | Processes for mobilization of resources for Externally Funded Projects automated to 60 % by 30th June 2026 | Processes for mobilization of resources for Externally Funded Projects automated to 60 % by 30th June 2026 | Processes for mobilization of resources for Externally Funded Projects automated to 60 % by 30th June 2026 | Processes for mobilization of resources for Externally Funded Projects automated to 60 % by 30th June 2026 |
| DMFAS ugraded from Version 6 to Version 7 by 30th June 2026 | | DMFAS ugraded from Version 6 to Version 7 by 30th June 2026 | DMFAS ugraded from Version 6 to Version 7 by 30th June 2026 | DMFAS ugraded from Version 6 to Version 7 by 30th June 2026 | DMFAS ugraded from Version 6 to Version 7 by 30th June 2026 |
| All required audit support documentation provided within 3 working days of audit request. | | All required audit support documentation provided within 3 working days of audit request. | All required audit support documentation provided within 3 working days of audit request. | All required audit support documentation provided within 3 working days of audit request. | All required audit support documentation provided within 3 working days of audit request. |
| ***Total For Key Service Area : 560010*** | **3,383,919** | 845,980 | 845,980 | 845,980 | 845,980 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **3,383,919** | 845,980 | 845,980 | 845,980 | 845,980 |
| ***Total For Department :005*** | **6,924,695** | 1,731,174 | 1,731,174 | 1,731,174 | 1,731,174 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **Wage Recurrent** | **436,858** | 109,214 | 109,214 | 109,214 | 109,214 |
| **NonWage Recurrent** | **6,487,838** | 1,621,959 | 1,621,959 | 1,621,959 | 1,621,959 |
| ***Department: 006 Assets Management Department*** | | | | | |
| **Key Service Area: 560010 Accounting and Financial Management Policy** | | | | | |
| **PIAP Output 18312203 Integrated Public Financial Management (PFM) systems across government** | | | | | |
| Asset availability and functionality test conducted in over 200 Ministries, Local governments, public universities , regional referral hospitals and Missions abroad | | NA | Asset availability and functionality test conducted in over 200 Ministries, Local governments, public universities , regional referral hospitals and Missions abroad | Asset availability and functionality test conducted in over 200 Ministries, Local governments, public universities , regional referral hospitals and Missions abroad | NA |
| Conducted Board of survey in all Ministries, Public Universities and Regional Referral Hospitals. | | NA | NA | NA | Conducted Board of survey in all Ministries, Public Universities and Regional Referral Hospitals. |
| Consolidated board of survey reports for central ,Local government and missions abroad produced | | Consolidated board of survey reports for central ,Local government and missions abroad produced | Asset availability and functionality test conducted in over 200 Ministries, Local governments, public universities , regional referral hospitals and Missions abroad | NA | NA |
| Validated and cleaned up of asset registers in over 132 Ministries, Public universities ,Local governments and Regional Referral Hospitals | | Validated and cleaned up of asset registers in over 132 Ministries, Public universities ,Local governments and Regional Referral Hospitals | Validated and cleaned up of asset registers in over 132 Ministries, Public universities ,Local governments and Regional Referral Hospitals | Validated and cleaned up of asset registers in over 132 Ministries, Public universities ,Local governments and Regional Referral Hospitals | Validated and cleaned up of asset registers in over 132 Ministries, Public universities ,Local governments and Regional Referral Hospitals |
| Conducted Capacity building interventions for 2000 staffs on the IFMS Fixed assets module | | Conducted Capacity building interventions for 2000 staffs on the IFMS Fixed assets module | NA | Conducted Capacity building interventions for 2000 staffs on the IFMS Fixed assets module | NA |
| Training and Capacity building of Board of survey members conducted for ministries, public universities , local governments and regional referral hospitals | | Training and Capacity building of Board of survey members conducted for ministries, public universities , local governments and regional referral hospitals | Training and Capacity building of Board of survey members conducted for ministries, public universities , local governments and regional referral hospitals | Training and Capacity building of Board of survey members conducted for ministries, public universities , local governments and regional referral hospitals | Training and Capacity building of Board of survey members conducted for ministries, public universities , local governments and regional referral hospitals |
| Consolidated and disseminated the annual board of survey report for central, missions abroad and local goverments | | Consolidated and disseminated the annual board of survey report for central, missions abroad and local goverments | NA | NA | NA |
| ***Total For Key Service Area : 560010*** | **4,858,994** | 1,214,749 | 1,214,749 | 1,214,749 | 1,214,749 |
| **Wage Recurrent** | **482,529** | 120,632 | 120,632 | 120,632 | 120,632 |
| **NonWage Recurrent** | **4,376,465** | 1,094,116 | 1,094,116 | 1,094,116 | 1,094,116 |
| ***Total For Department :006*** | **4,858,994** | 1,214,749 | 1,214,749 | 1,214,749 | 1,214,749 |
| **Wage Recurrent** | **482,529** | 120,632 | 120,632 | 120,632 | 120,632 |
| **NonWage Recurrent** | **4,376,465** | 1,094,116 | 1,094,116 | 1,094,116 | 1,094,116 |
| ***Department: 007 Procurement Policy and Management*** | | | | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | | | | |
| PPDA Appeals Tribunal (Procedural) Regulations disseminated to 500 Stakeholders | | PPDA Appeals Tribunal (Procedural) Regulations disseminated to 150 Stakeholders | PPDA Appeals Tribunal (Procedural) Regulations disseminated to 150 Stakeholders | PPDA Appeals Tribunal (Procedural) Regulations disseminated to 100 Stakeholders | PPDA Appeals Tribunal (Procedural) Regulations disseminated to 100 Stakeholders |
| The Institute of the Procurement and Supply Chain Management Act gazette | | | NA | The Institute of the Procurement and Supply Chain Management Act gazette | NA |
| 80 entities inspected both in Central and Local Government entities | | 20 entities inspected both in Central and Local Government entities | 20 entities inspected both in Central and Local Government entities | 20 entities inspected both in Central and Local Government entities | 20 entities inspected both in Central and Local Government entities |
| Spend analysis conducted on five entities | | NA | NA | Spend analysis conducted on five entities | NA |
| 500 key stakeholders sensitized on the procurement risk management manual. | | 150 key stakeholders sensitized on the procurement risk management manual. | 150 key stakeholders sensitized on the procurement risk management manual. | 100 key stakeholders sensitized on the procurement risk management manual. | 100 key stakeholders sensitized on the procurement risk management manual. |
| 500 copies of Procurement Risk management Manual | | 500 copies of Procurement Risk management Manual | NA | NA | NA |
| 500 copies of Institute of the Procurement and Supply Chain Management Act printed | | | NA | 500 copies of Institute of the Procurement and Supply Chain Management Act printed | NA |
| 500 copies of the PPDA Appeals Tribunal (Procedural) Regulations printed | | NA | NA | 500 copies of the PPDA Appeals Tribunal (Procedural) Regulations printed | NA |
| Four quarterly Heads of Procurement and Disposal Units meetings of 400 participants | | One quarterly Heads of Procurement and Disposal Units meetings of 100 participants | One quarterly Heads of Procurement and Disposal Units meetings of 100 participants | One quarterly Heads of Procurement and Disposal Units meetings of 100 participants | One quarterly Heads of Procurement and Disposal Units meetings of 100 participants |
| The PPDA Act Cap 205 amended and proposals for a lean and efficient procurement system incorporated | | NA | NA | The PPDA Act Cap 205 amended and proposals for a lean and efficient procurement system incorporated | NA |
| ***Total For Key Service Area : 000007*** | **1,549,394** | 387,348 | 387,348 | 387,348 | 387,348 |
| **Wage Recurrent** | **368,004** | 92,001 | 92,001 | 92,001 | 92,001 |
| **NonWage Recurrent** | **1,181,390** | 295,347 | 295,347 | 295,347 | 295,347 |
| **Key Service Area: 000025 Sustainable Procurement Secretariat** | | | | | |
| **PIAP Output 18312104 Sustainable procurement integrated and implemented across all MDAs** | | | | | |
| Sustainable Public Procurement Strategy and Revised Action Plan disseminated to 500 key stakeholders | | Sustainable Public Procurement Strategy and Revised Action Plan disseminated to 150 key stakeholders | Sustainable Public Procurement Strategy and Revised Action Plan disseminated to 150 key stakeholders | Sustainable Public Procurement Strategy and Revised Action Plan disseminated to 100 key stakeholders | Sustainable Public Procurement Strategy and Revised Action Plan disseminated to 100 key stakeholders |
| Two (2) Regional Market engagements with sector specific Industry on selected sustainability themes | | One (1)Regional Market engagements with sector specific Industry on selected sustainability themes | NA | One (1)Regional Market engagements with sector specific Industry on selected sustainability themes | NA |
| Hold 14 Television talk shows and 20 Radio talk shows in Regional stations | | Hold 7 Television talk shows and 10 Radio talk shows in Regional stations | NA | Hold 7 Television talk shows and 10 Radio talk shows in Regional stations | NA |
| A vendor to upgrade, Support and maintain the Sustainable Public Procurement e-Leaning management system procured | | | NA | A vendor to upgrade, Support and maintain the Sustainable Public Procurement e-Leaning management system procured | NA |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18312104 Sustainable procurement integrated and implemented across all MDAs** | | | | | |
| Sustainability criteria/ means of verification for 10 products and services developed | | NA | NA | Sustainability criteria/ means of verification for 10 products and services developed | NA |
| One workshop to show case Sustainable Procurement practices in the Ugandan market held | | NA | One workshop to show case Sustainable Procurement practices in the Ugandan market held | NA | NA |
| Information, education and communication (IEC) materials to promote Circular Procurement and Sustainable Public Procurement developed and printed | | Information, education and communication (IEC) materials to promote Circular Procurement and Sustainable Public Procurement developed and printed | NA | NA | NA |
| 15 Sustainable Procurement ToTs refreshed | | NA | 15 Sustainable Procurement ToTs refreshed | NA | NA |
| Hands on technical support provided to ten selected Procuring and disposing entities | | NA | Hands on technical support provided to five (5)selected Procuring and disposing entities | Hands on technical support provided to five (5)selected Procuring and disposing entities | NA |
| Capacity of 400 Stakeholders built in Sustainable public Procurement from MDAs and LGs | | Capacity of 100 Stakeholders built in Sustainable public Procurement from MDAs and LGs | Capacity of 100 Stakeholders built in Sustainable public Procurement from MDAs and LGs | Capacity of 100 Stakeholders built in Sustainable public Procurement from MDAs and LGs | Capacity of 100 Stakeholders built in Sustainable public Procurement from MDAs and LGs |
| Sustainable Public Procurement manual disseminated to 500 stakeholders | | Sustainable Public Procurement manual disseminated to 150 stakeholders | Sustainable Public Procurement manual disseminated to 150 stakeholders | Sustainable Public Procurement manual disseminated to 100 stakeholders | Sustainable Public Procurement manual disseminated to 100 stakeholders |
| 1000 copies of Sustainable Public Procurement Strategy and Action Plan printed | | 1000 copies of Sustainable Public Procurement Strategy and Action Plan printed | NA | NA | NA |
| 1000 copies of the Sustainable Public Procurement Manual | | 1000 copies of the Sustainable Public Procurement Manual | NA | NA | NA |
| Two staff members attended an International Conference attended | | NA | Two staff members attended an International Conference attended | NA | NA |
| ***Total For Key Service Area : 000025*** | **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 |
| **Key Service Area: 560030 Procurement Appeals Tribunal Services** | | | | | |
| **PIAP Output 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | | | | |
| 577 stake holders sensitized on the roles of the Tribunal | | 144 stakeholders sensitized | 144 stakeholders sensitized | 144 stakeholders sensitized | 145 stakeholders sensitized |
| capacity built for 7 Tribunal members and 7 Tribunal staff. | | capacity built for 2Tribunal staff and 2Members | capacity built for 2Tribunal staff and 2Members | capacity built for 2Tribunal staff and 2Members | capacity built for 1Tribunal staff and 1Members |
| Tribunal Decisions for 60 applications delivered. | | 15 cases heard and decisions issued | 15 cases heard and decisions issued | 15 cases heard and decisions issued | 15 cases heard and decisions issued |
| ***Total For Key Service Area : 560030*** | **4,700,000** | 1,175,000 | 1,175,000 | 1,175,000 | 1,175,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **4,700,000** | 1,175,000 | 1,175,000 | 1,175,000 | 1,175,000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **Key Service Area: 560069 E-Government Procurement Policy** | | | | | |
| **PIAP Output 18312203 Integrated Public Financial Management (PFM) systems across government** | | | | | |
| 100 entities monitored, evaluated and one joint report prepared | | 25 entities monitored, evaluated and one joint report prepared | 25 entities monitored, evaluated and one joint report prepared | 25 entities monitored, evaluated and one joint report prepared | 23 entities monitored, evaluated and one joint report prepared |
| Capacity of Ten PPMD built on the enhanced Egp system | | Capacity of four (4) PPMD built on the enhanced Egp system | Capacity of three (3) PPMD built on the enhanced Egp system | Capacity of three (3) PPMD built on the enhanced Egp system | Capacity of three (3) PPMD built on the enhanced Egp system |
| Benchmarking report prepared | | NA | Benchmarking report prepared | NA | NA |
| 12 meetings held to address policy and legal issues raised on the system during implementation | | 3 meetings held to address policy and legal issues raised on the system during implementation | 3 meetings held to address policy and legal issues raised on the system during implementation | 3 meetings held to address policy and legal issues raised on the system during implementation | 3 meetings held to address policy and legal issues raised on the system during implementation |
| ***Total For Key Service Area : 560069*** | **1,000,000** | 200,000 | 200,000 | 200,000 | 400,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **1,000,000** | 200,000 | 200,000 | 200,000 | 400,000 |
| ***Total For Department :007*** | **8,749,394** | 2,137,348 | 2,137,348 | 2,137,348 | 2,337,348 |
| **Wage Recurrent** | **368,004** | 92,001 | 92,001 | 92,001 | 92,001 |
| **NonWage Recurrent** | **8,381,390** | 2,045,347 | 2,045,347 | 2,045,347 | 2,245,347 |
| ***Development*** | | | | | |
| ***Project: 2009 Resource Enhancement and Accountability Program (REAPII)*** | | | | | |
| ***Budget Output: 560024 Management of ICT systems and infrastructure*** | | | | | |
| **PIAP Output 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | | | | |
| Final phase III Human Capital Management System (HCM) rolled out<br><br>All votes supported and Human Capital Management System (HCM) system user issues resolved | | Final phase III Human Capital Management System (HCM) rolled out | Final phase III Human Capital Management System (HCM) rolled out | All votes supported and Human Capital Management System (HCM) system user issues resolved. Change management interventions and training to increase adoption and uptake of Human Capital Management System (HCM) functionality for all the 18 modules enhanced | All votes supported and Human Capital Management System (HCM) system user issues resolved. Change management interventions and training to increase adoption and uptake of Human Capital Management System (HCM) functionality for all the 18 modules enhanced |
| The Electronic Government Procurement (E-GP) System rolled out to 150 Procurement and Disposing Entities (PDEs)<br><br>100 staff from Procurement and Disposing Entities (PDEs) trained in the use of the Electronic Government Procurement (E-GP) System | | The Electronic Government Procurement (E-GP) System rolled out to 30 Procurement and Disposing Entities (PDEs) 25 staff from Procurement and Disposing Entities (PDEs) trained in the use of the Electronic Government Procurement (E-GP) System | The Electronic Government Procurement (E-GP) System rolled out to 40 Procurement and Disposing Entities (PDEs) 25 staff from Procurement and Disposing Entities (PDEs) trained in the use of the Electronic Government Procurement (E-GP) System | The Electronic Government Procurement (E-GP) System rolled out to 40 Procurement and Disposing Entities (PDEs) 25 staff from Procurement and Disposing Entities (PDEs) trained in the use of the Electronic Government Procurement (E-GP) System | The Electronic Government Procurement (E-GP) System rolled out to 40 Procurement and Disposing Entities (PDEs) 25 staff from Procurement and Disposing Entities (PDEs) trained in the use of the Electronic Government Procurement (E-GP) System |
| Simplified Computerized Accounting Reporting Tool (SCART) System upgraded and rolled out to at least 40 Locals Governments and service delivery units | | Simplified Computerized Accounting Reporting Tool (SCART) System upgraded | Simplified Computerized Accounting Reporting Tool (SCART) System upgraded | Simplified Computerized Accounting Reporting Tool (SCART) System upgraded and rolled out to at least 20 Local Governments and service delivery units | Simplified Computerized Accounting Reporting Tool (SCART) System upgraded and rolled out to at least 20 Local Governments and service delivery units |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems** | | | | | |
| All Central & Local Government Accounting, Procurement, inventory Management and Planning staff trained in Accrual accounting and Sustainable Reporting | | NA | All Central Accounting, Procurement, inventory Management and Planning staff trained in Accrual accounting and Sustainable Reporting | NA | NA |
| ***Total For Budget Output :560024*** | **46,567,520** | 11,225,302 | 11,250,302 | 11,646,552 | 12,445,365 |
| **GoU Development** | **46,567,520** | 11,225,302 | 11,250,302 | 11,646,552 | 12,445,365 |
| **External Financing** | **0** | 0 | 0 | 0 | 0 |
| ***Total For Project: 2009*** | **46,567,520** | 11,225,302 | 11,250,302 | 11,646,552 | 12,445,365 |
| **GoU Development** | **46,567,520** | 11,225,302 | 11,250,302 | 11,646,552 | 12,445,365 |
| **External Financing** | **0** | 0 | 0 | 0 | 0 |
| **Total for Vote Function 08** | **159,564,630** | **39,424,579** | **39,449,579** | **39,845,829** | **40,844,643** |
| ***Wage Recurrent*** | **4,014,963** | 1,003,741 | 1,003,741 | 1,003,741 | 1,003,741 |
| ***Non Wage Recurrent*** | **108,982,146** | 27,195,537 | 27,195,537 | 27,195,537 | 27,395,537 |
| ***GoU Development*** | **46,567,520** | 11,225,302 | 11,250,302 | 11,646,552 | 12,445,365 |
| ***External Financing*** | **0** | 0 | 0 | 0 | 0 |
| ***Programme: 19 Administration of Justice*** | | | | | |
| ***Vote Function: 06 Macroeconomic Policy and Management*** | | | | | |
| ***Recurrent*** | | | | | |
| ***Department: 002 Tax Policy*** | | | | | |
| **Key Service Area: 000018 Tax Appeals Tribunal Services** | | | | | |
| **PIAP Output 19111101 Use of Plea Bargaining promoted** | | | | | |
| 25 Tax disputes resolved through court hearings and mediation | | 12 tax disputes resolved | 13 tax disputes resolved | | |
| **PIAP Output 19112101 Cases disposed of** | | | | | |
| 25 Tax disputes resolved through court hearings and mediation | | 12 tax disputes resolved | 13 tax disputes resolved | | |
| ***Total For Key Service Area : 000018*** | **100,000** | 100,000 | 0 | 0 | 0 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **100,000** | 100,000 | 0 | 0 | 0 |
| ***Total For Department :002*** | **100,000** | 100,000 | 0 | 0 | 0 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **100,000** | 100,000 | 0 | 0 | 0 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| ***Development*** | | | | | |
| **Total for Vote Function 06** | **100,000** | **100,000** | **0** | **0** | **0** |
| ***Wage Recurrent*** | **0** | 0 | 0 | 0 | 0 |
| ***Non Wage Recurrent*** | **100,000** | 100,000 | 0 | 0 | 0 |
| ***GoU Development*** | **0** | 0 | 0 | 0 | 0 |
| ***External Financing*** | **0** | 0 | 0 | 0 | 0 |
| ***Programme: 21 Sustainable Extractives Industry Development*** | | | | | |
| ***Vote Function: 06 Macroeconomic Policy and Management*** | | | | | |
| ***Recurrent*** | | | | | |
| ***Department: 002 Tax Policy*** | | | | | |
| **Key Service Area: 080006 Oil and Gas Stakeholder Management** | | | | | |
| **PIAP Output 21511501 Extractives Industry governance and accountability systems implemented** | | | | | |
| Stakeholders engagement reports with policy proposals produced and presented to MEMD for purposes of strengthening management of the extractive resources | | Stakeholders engagement reports with policy proposals produced and presented to MEMD for purposes of strengthening management of the extractive resources | Stakeholders engagement reports with policy proposals produced and presented to MEMD for purposes of strengthening management of the extractive resources | Stakeholders engagement reports with policy proposals produced and presented to MEMD for purposes of strengthening management of the extractive resources | Stakeholders engagement reports with policy proposals produced and presented to MEMD for purposes of strengthening management of the extractive resources |
| Public disclosures on mineral production, exports, revenues, published in accordance with the ICGLR dsiclosures to strengthen public accountability. | | Public disclosures on mineral production, exports, revenues, published in accordance with the ICGLR dsiclosures to strengthen public accountability. | Public disclosures on mineral production, exports, revenues, published in accordance with the ICGLR dsiclosures to strengthen public accountability. | Public disclosures on mineral production, exports, revenues, published in accordance with the ICGLR dsiclosures to strengthen public accountability. | Public disclosures on mineral production, exports, revenues, published in accordance with the ICGLR dsiclosures to strengthen public accountability. |
| EITI recommendations produced and followed up with actions to support MEMD to strengthen governance and management in the Extractive sector | | EITI recommendations produced and followed up with actions to support MEMD to strengthen governance and management in the Extractive sector | EITI recommendations produced and followed up with actions to support MEMD to strengthen governance and management in the Extractive sector | EITI recommendations produced and followed up with actions to support MEMD to strengthen governance and management in the Extractive sector | EITI recommendations produced and followed up with actions to support MEMD to strengthen governance and management in the Extractive sector |
| Research reports on the extractive industries covering performance, prospects and topical issues including economic, social, gender and environmental aspects to improve extractive sector governance. | | Research reports on the extractive industries covering performance, prospects and topical issues including economic, social, gender and environmental aspects to improve extractive sector governance. | Research reports on the extractive industries covering performance, prospects and topical issues including economic, social, gender and environmental aspects to improve extractive sector governance. | Research reports on the extractive industries covering performance, prospects and topical issues including economic, social, gender and environmental aspects to improve extractive sector governance. | Research reports on the extractive industries covering performance, prospects and topical issues including economic, social, gender and environmental aspects to improve extractive sector governance. |
| ***Total For Key Service Area : 080006*** | **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 :002*** | **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 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| ***Development*** | | | | | |
| **Total for Vote Function 06** | **500,000** | **125,000** | **125,000** | **125,000** | **125,000** |
| ***Wage Recurrent*** | **0** | 0 | 0 | 0 | 0 |
| ***Non Wage Recurrent*** | **500,000** | 125,000 | 125,000 | 125,000 | 125,000 |
| ***GoU Development*** | **0** | 0 | 0 | 0 | 0 |
| ***External Financing*** | **0** | 0 | 0 | 0 | 0 |
| ***Vote Function: 08 Public Financial Management*** | | | | | |
| ***Recurrent*** | | | | | |
| ***Department: 005 Treasury Services*** | | | | | |
| **Key Service Area: 080007 Capitalisation of Uganda National Oil Company (UNOC)** | | | | | |
| **PIAP Output 21221203 Transport and storage infrastructure constructed.** | | | | | |
| ESIA for Kampala Storage Terminal approved | | ESIA for Kampala Storage Terminal approved | ESIA for Kampala Storage Terminal approved | | NA |
| Detailed Engineering Design for KST completed | | Detailed Engineering Design for KST completed. | Detailed Engineering Design for KST completed. | Detailed Engineering Design for KST completed. | Detailed Engineering Design for KST completed. |
| Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for KST | | Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for KST | Engineering, Procurement and Construction (EPC) Contract & Project Management Contract (PMC) executed for KST | Engineering, Procurement and Construction (EPC) Contract & Project Management Contract (PMC) executed for KST | Engineering, Procurement and Construction (EPC) Contract & Project Management Contract (PMC) executed for KST |
| ESIA for Jinja Storage Terminal approved | | ESIA for Jinja Storage Terminal approved | ESIA for Jinja Storage Terminal approved | | NA |
| Key project agreements/contracts negotiated and executed | | Key project agreements/contracts negotiated and executed | Key project agreements/contracts negotiated and executed | Key project agreements/contracts negotiated and executed | Key project agreements/contracts negotiated and executed |
| Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for JST | | Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for JST | Engineering, Procurement and Construction (EPC) Contract & Project Management Contract (PMC) executed for JST | Engineering, Procurement and Construction (EPC) Contract & Project Management Contract (PMC) executed for JST | Engineering, Procurement and Construction (EPC) Contract & Project Management Contract (PMC) executed for JST |
| Construction an additional PMS tank at JST undertaken | | Construction an additional PMS tank at JST undertaken | Construction an additional PMS tank at JST undertaken | Construction an additional PMS tank at JST undertaken | Construction an additional PMS tank at JST undertaken |
| Jinja Storage Terminal facilities Feasibility studies completed | | Jinja Storage Terminal facilities Feasibility studies completed | | | |
| Construction oil Jetty and pipeline. commenced | | NA | Construction of oil Jetty and pipeline commenced | Construction of oil Jetty and pipeline continued | Construction of oil Jetty and pipeline continued |
| Construction of KST commenced | | Construction of KST commenced | Construction of KST continued | Construction of KST continued | Construction of KST continued |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 21221203 Transport and storage infrastructure constructed.** | | | | | |
| KST interface with Road Development Projects (Mpigi Express way and Namwabula Mpigi Upgrade, connection to Mityana Road) pursued for execution by Ministry of Works and Transport | | KST interface with Road Development Projects (Mpigi Express way and Namwabula Mpigi Upgrade, connection to Mityana Road) pursued for execution by Ministry of Works and Transport | KST interface with Road Development Projects (Mpigi Express way and Namwabula Mpigi Upgrade, connection to Mityana Road) pursued for execution by Ministry of Works and Transport | KST interface with Road Development Projects (Mpigi Express way and Namwabula Mpigi Upgrade, connection to Mityana Road) pursued for execution by Ministry of Works and Transport | KST interface with Road Development Projects (Mpigi Express way and Namwabula Mpigi Upgrade, connection to Mityana Road) pursued for execution by Ministry of Works and Transport |
| JST Mutiibwa Road upgrade-the access road to the terminal completed | | JST Mutiibwa Road upgrade-the access road to the terminal completed. | | NA | NA |
| Land acquisition for truck parking outside JST completed | | Land acquisition for truck parking outside JST completed | Land acquisition for truck parking outside JST completed | Land acquisition for truck parking outside JST completed | Land acquisition for truck parking outside JST completed |
| Sole importation mandate implemented | | Sole importation mandate implemented | Sole importation mandate implemented | Sole importation mandate implemented | Sole importation mandate implemented |
| Necessary approvals, permits and licenses for VTTI -Mombasa terminal operation by UNOC secured | | Necessary approvals, permits and licenses for VTTI -Mombasa terminal operation by UNOC secured | Necessary approvals, permits and licenses for VTTI -Mombasa terminal operation by UNOC secured | Necessary approvals, permits and licenses for VTTI -Mombasa terminal operation by UNOC secured | Necessary approvals, permits and licenses for VTTI -Mombasa terminal operation by UNOC secured |
| VTTI -Mombasa Terminal maintained and operated to support sole importation mandate | | VTTI -Mombasa Terminal maintained and operated to support sole importation mandate | VTTI -Mombasa Terminal maintained and operated to support sole importation mandate | VTTI -Mombasa Terminal maintained and operated to support sole importation mandate | VTTI -Mombasa Terminal maintained and operated to support sole importation mandate |
| **PIAP Output 21221204 Regional refined petroleum products and natural gas pipelines constructed.** | | | | | |
| Studies for the Eldoret-Kampala pipeline undertaken | | Studies for the Eldoret- Kampala pipeline undertaken | Studies for the Eldoret- Kampala pipeline undertaken | Studies for the Eldoret- Kampala pipeline undertaken | Studies for the Eldoret- Kampala pipeline undertaken |
| Studies for the Refined Products pipeline from Uganda to Tanzania undertaken | | Studies for the Refined Products pipeline from Ugnda to Tanzania undertaken | Studies for the Refined Products pipeline from Ugnda to Tanzania undertaken | Studies for the Refined Products pipeline from Ugnda to Tanzania undertaken | Studies for the Refined Products pipeline from Ugnda to Tanzania undertaken |
| Feasibility studies for the Natural Gas pipeline from Tanzania to Uganda undertaken | | Feasibility studies for the Natural gas pipeline from Tanzania to Uganda undertaken | Feasibility studies for the Natural gas pipeline from Tanzania to Uganda undertaken | Feasibility studies for the Natural gas pipeline from Tanzania to Uganda undertaken | NA |
| Financing for additional scope for the Petroleum Products Pipeline secured from Uganda to Tanzania and Tanga terminal | | Financing for additional scope for the the Petroleum Products Pipeline secured from Uganda to Tanzania and Tanga Terminal | Financing for additional scope for the the Petroleum Products Pipeline secured from Uganda to Tanzania and Tanga Terminal | Financing for additional scope for the the Petroleum Products Pipeline secured from Uganda to Tanzania and Tanga Terminal | Financing for additional scope for the the Petroleum Products Pipeline secured from Uganda to Tanzania and Tanga Terminal |
| **PIAP Output 21221205 EACOP Project construction completed** | | | | | |
| EACOP construction completed and commissioned | | EACOP construction completed and commissioned. | Commercial production commenced | Commercial production continued. | Commercial production continued. |
| **PIAP Output 21221206 LPG usage in the country increased.** | | | | | |
| LPG legal and regulatory Framework development completed | | LPG regulatory Framework development commenced | LPG regulatory Framework development continued | LPG legal and regulatory Framework development completed | |
| Front End Engineering Designs (FEED) studies for LPG plant in KIP completed | | FEED studies for LPG plant in KIP commenced | FEED studies for LPG plant in KIP continued | | |
| Construction of the LPG facility commenced | | | | Construction of the LPG facility commenced | Construction of the LPG facility commenced |
| Early project activities completed | | Early project activities commenced | Early project activities continued | Early project activities completed. | Early project activities completed. |
| Supply of LPG to customers continued | | | | Supply of LPG to customers continued | Supply of LPG to customers continued |
| **PIAP Output 21211102 Upstream project facilities constructed** | | | | | |
| Conduct Joint Venture audit for 2024 for Tilenga and Kingfisher Project Area | | Joint Venture audit for 2024 for Tilenga and Kingfisher Project Area conducted | Joint Venture audit for 2024 for Tilenga and Kingfisher Project Area conducted | Joint Venture audit for 2024 for Tilenga and Kingfisher Project Area completed | NA |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 21211102 Upstream project facilities constructed** | | | | | |
| Partners' meetings engaged in and technical aspects of projects advised on/aligned. | | Partners' meetings engaged in and technical aspects of projects advised on/ aligned. | Partners' meetings engaged in and technical aspects of projects advised on/ aligned. | Partners' meetings engaged in and technical aspects of projects advised on/ aligned. | Partners' meetings engaged in and technical aspects of projects advised on/ aligned. |
| Commercial Production commenced | | | | Commercial production continued | Commercial production continued |
| Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed. | | Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed. | Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed. | Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed. | Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed. |
| Financing to answer cash calls secured to mitigate risk of default and associated penalties | | Financing to answer cash calls secured to mitigate risk of default and associated penalties | Financing to answer cash calls secured to mitigate risk of default and associated penalties | Financing to answer cash calls secured to mitigate risk of default and associated penalties | Financing to answer cash calls secured to mitigate risk of default and associated penalties |
| Facilities commissioned for First Oil production | | Facilities commissioned & first oil wells completed | NA | NA | NA |
| **PIAP Output 21311101 Oil Refinery construction completed.** | | | | | |
| Limited Notice to Proceed (LNTP) Work programme executed | | Limited Notice to Proceed (LNTP) Work programme executed | Limited Notice to Proceed (LNTP) Work programme executed | | |
| Balance for UNOC Equity secured | | GOU equity secured | GOU equity secured | GOU equity secured | GOU equity secured |
| Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for refinery project | | Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for refinery project | Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for refinery project | Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for refinery project | Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for refinery project |
| All required commercial and legal agreements concluded such as Shareholders Agreement Crude Supply Agreement and Tolling Agreement | | All required commercial and legal agreements concluded such as Shareholders Agreement Crude Supply Agreement and Tolling Agreement | All required commercial and legal agreements concluded such as Shareholders Agreement Crude Supply Agreement and Tolling Agreement | All required commercial and legal agreements concluded such as Shareholders Agreement Crude Supply Agreement and Tolling Agreement | NA |
| Mbegu land acquired and handed over to KRC. | | Mbegu land acquired and handed over to Kabaale Refinery Company (KRC). | Mbegu land acquired and handed over to Kabaale Refinery Company (KRC). | Mbegu land acquired and handed over to Kabaale Refinery Company (KRC). | NA |
| Kabaale Refinery Company (KRC) Law enacted | | Kabaale Refinery Company (KRC) Law enacted | Kabaale Refinery Company (KRC) Law enacted | NA | NA |
| The Grave relocation assignment executed | | The Grave relocation assignment executed | The Grave relocation assignment executed | The Grave relocation assignment executed | NA |
| **PIAP Output 21311102 Kabalega Petro-based Industrial Park completed.** | | | | | |
| Project Financing ($120m) firmed up and available for KIP development | | Project Financing ($120m) secured | Project Financing ($120m) secured | Project Financing ($120m) secured | Project Financing ($120m) secured |
| All pending KIP infrastructure designs are completed and approved. | | All pending KIP infrastructure designs are completed and approved. | All pending KIP infrastructure designs are completed and approved. | All pending KIP infrastructure designs are completed and approved. | All pending KIP infrastructure designs are completed and approved. |
| Site Office Block completed | | KIP Site Office Block completed. | KIP Site Office Block completed. | KIP Site Office Block completed. | NA |
| Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for Phase 1 -KIP | | Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for Phase 1 -KIP | Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for Phase 1 -KIP | Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for Phase 1 -KIP | Engineering, Procurement and Construction (EPC) Contractor & Project Management Contractor (PMC) onboarded for Phase 1 -KIP |
| 407 acres allocated for the service plots cleared and completed | | | | 110 plots (measuring 268 acres) allocated to investors under KIP Phase 2 | 110 plots (measuring 268 acres) allocated to investors under KIP Phase 2 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 21311102 Kabalega Petro-based Industrial Park completed.** | | | | | |
| Reticulation from the 10 Boreholes completed | | Reticulation from the 10 Boreholes completed. | Reticulation from the 10 Boreholes completed. | Reticulation from the 10 Boreholes completed. | NA |
| Relocation of Graves in the KIP land completed | | Relocation of Graves in the KIP land completed. | Relocation of Graves in the KIP land completed. | Relocation of Graves in the KIP land completed. | Relocation of Graves in the KIP land completed. |
| KIP Environment audits undertaken | | NA | KIP Environment audits undertaken | KIP Environment audits undertaken | KIP Environment audits undertaken |
| Opening up of access roads completed | | Opening up of access roads completed. | Opening up of access roads completed. | Opening up of access roads completed. | Opening up of access roads completed. |
| Resettlement Action Plan for the access roads to KIP completed | | Resettlement Action Plan for the access roads to KIP completed. | Resettlement Action Plan for the access roads to KIP completed. | Resettlement Action Plan for the access roads to KIP completed.? | Resettlement Action Plan for the acess roads to KIP completed |
| KIP site office furnished | | KIP site office furnished | KIP site office furnished | KIP site office furnished | KIP site office furnished |
| Promotion and marketing of KIP and Investor Engagements continued | | Promotion and marketing of KIP and Investor Engagements continued | Promotion and marketing of KIP and Investor Engagements continued | Promotion and marketing of KIP and Investor Engagements continued | Promotion and marketing of KIP and Investor Engagements continued |
| Climate action plan for KIP implemented | | Climate action plan for KIP implemented | Climate action plan for KIP implemented | Climate action plan for KIP implemented | Climate action plan for KIP implemented |
| All applicable ESIA conducted | | All applicable KIP ESIAs conducted | All applicable KIP ESIAs conducted | All applicable KIP ESIAs conducted | All applicable KIP ESIAs conducted |
| **PIAP Output 21511501 Extractives Industry governance and accountability systems implemented** | | | | | |
| Required information provided and contribution made to EITI engagements | | Contribute to engagements of EITI and provide required information | Contribute to engagements of EITI and provide required information | Contribute to engagements of EITI and provide required information | Contribute to engagements of EITI and provide required information |
| **PIAP Output 21511601 Human capacity strengthened** | | | | | |
| Approved retention strategy implemented | | Approved retention strategy implemented | Approved retention strategy implemented | Approved retention strategy implemented | Approved retention strategy 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 |
| Company culture initiatives implemented | | Company culture initiatives implemented | Company culture initiatives implemented | Company culture initiatives implemented | Company culture 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 | NA |
| **PIAP Output 21511602 Office blocks constructed** | | | | | |
| Land acquisition for UNOC campus completed | | Acquisition of land for UNOC Office Space continued. | Land acquisition for UNOC campus completed | NA | NA |
| Design for UNOC campus completed | | NA | NA | Designs for UNOC campus commenced | Designs for UNOC campus continued |
| **PIAP Output 21511603 UNOC capitalised to fully participate in the petroleum activities.** | | | | | |
| Readiness activities for crude oil trading undertaken | | Readiness activities for crude oil trading undertaken | Readiness activities for crude oil trading undertaken | Readiness activities for crude oil trading undertaken | Readiness activities for crude oil trading undertaken |
| Implement Annual Enterprise Risk Management Plan | | Annual Enterprise Risk Management Plan Implemented | Annual Enterprise Risk Management Plan Implemented | Annual Enterprise Risk Management Plan Implemented | Annual Enterprise Risk Management Plan Implemented |
| Business Performance reports to internal and external stakeholders submitted | | Business Performance reports to internal and external stakeholders submitted | Business Performance reports to internal and external stakeholders submitted | Business Performance reports to internal and external stakeholders submitted | Business Performance reports to internal and external stakeholders submitted |
| Company assets utilized and maintained | | Company assets utilized and maintained | Company assets utilized and maintained | Company assets utilized and maintained | Company assets utilized and maintained |
| 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 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| **PIAP Output 21511603 UNOC capitalised to fully participate in the petroleum activities.** | | | | | |
| FY 2026-27 Company budgets and work programmes implemented | | FY 2026-27 Company budgets and work programmes implemented | FY 2026-27 Company budgets and work programmes implemented | FY 2026-27 Company budgets and work programmes implemented | FY 2026-27 Company budgets and work programmes implemented |
| FY 2026-27 Procurement Plan and Disposal Plan implemented | | FY 2026-27 Procurement Plan and Disposal Plan implemented | FY 2026-27 Procurement Plan and Disposal Plan implemented | FY 2026-27 Procurement Plan and Disposal Plan implemented | FY 2026-27 Procurement Plan and Disposal Plan implemented |
| Statutory audits for UNOC, its subsidiary and Joint Ventures conducted | | Statutory audits for UNOC, its subsidiary and Joint Ventures conducted. | Statutory audits for UNOC, its subsidiary and Joint Ventures conducted. | Statutory audits for UNOC, its subsidiary and Joint Ventures conducted. | Statutory audits for UNOC, its subsidiary and Joint Ventures conducted. |
| Tax planning initiatives such as tax health checks, filing of returns among others implemented | | Tax planning initiatives such as tax health checks, filing of returns etc. implemented | Tax planning initiatives such as tax health checks, filing of returns etc. implemented | Tax planning initiatives such as tax health checks, filing of returns etc. implemented | Tax planning initiatives such as tax health checks, filing of returns etc. implemented |
| UNOC ICT infrastructure (Hardware, software and networking etc.) built | | UNOC ICT infrastructure (Hardware, software and networking etc.)built | UNOC ICT infrastructure (Hardware, software and networking etc.)built | UNOC ICT infrastructure (Hardware, software and networking etc.)built | UNOC ICT infrastructure (Hardware, software and networking etc.)built |
| Board engagement calendar executed | | Board engagements conducted | Board engagements conducted | Board engagements conducted | Board engagements conducted |
| 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 Communication Strategy implemented |
| Approved Audit workplan managed and executed | | Audit workplan managed and executed | Audit workplan managed and executed | Audit workplan managed and executed | Audit workplan managed and executed |
| The July - Dec 2026 & Jan-June 2027 Work programme and budget for Kasurubanu Exploration Block implemented | | July 2026- Dec 2027 & Jan-June 2026 Work programme and budget for Kasurubanu Exploration Block implemented | July 2026- Dec 2027 & Jan-June 2026 Work programme and budget for Kasurubanu Exploration Block implemented | July 2026- Dec 2027 & Jan-June 2026 Work programme and budget for Kasurubanu Exploration Block implemented | July 2026- Dec 2027 & Jan-June 2026 Work programme and budget for Kasurubanu Exploration Block implemented |
| The Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination and commercial analysis implemented | | Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc. implemented | Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc. implemented | Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc. implemented | Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc. implemented |
| Corporate legal services offered | | Corporate legal services offered | Corporate legal services offered | Corporate legal services offered | Corporate legal services offered |
| UNOC QHSSE strategy initiatives implemented | | UNOC QHSSE strategy initiatives implemented | UNOC QHSSE strategy initiatives implemented | UNOC QHSSE strategy initiatives implemented | UNOC QHSSE strategy initiatives implemented |
| National Content strategy initiatives implemented | | National Content strategy initiatives implemented | National Content strategy initiatives implemented | National Content strategy initiatives implemented | National Content strategy initiatives implemented |
| The Innovation strategy initiatives implemented | | The Innovation strategy initiatives implemented | The Innovation strategy initiatives implemented | The Innovation strategy initiatives implemented | The Innovation strategy initiatives implemented |
| The UNOC Environment, Social and Governance strategy initiatives implemented | | UNOC Environment, Social and Governance strategy initiatives implemented | UNOC Environment, Social and Governance strategy initiatives implemented | UNOC Environment, Social and Governance strategy initiatives implemented | NA |
| ***Total For Key Service Area : 080007*** | **100,000,000** | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **100,000,000** | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
| ***Total For Department :005*** | **100,000,000** | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
| **Wage Recurrent** | **0** | 0 | 0 | 0 | 0 |
| **NonWage Recurrent** | **100,000,000** | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
| ***Development*** | | | | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| *UShs Thousands* | ANNUAL: Costed Key Service Areas | Quarter 1: Costed Key Service Areas | Quarter 2: Costed Key Service Areas | Quarter 3: Costed Key Service Areas | Quarter 4: Costed Key Service Areas |
|---|---|---|---|---|---|
| ***Project: 2050 The Kabalega Petro-based Industrial Park (KIP) Development*** | | | | | |
| ***Budget Output: 000048 Industrial Park Development and Management*** | | | | | |
| **PIAP Output 21311102 Kabalega Petro-based Industrial Park completed.** | | | | | |
| Engineering, Procurement and Construction and Project Management Contracts for KIP Phase 1 Infrastructure development onboarded and executed | | Engineering, Procurement and Construction and Project Management Contracts for KIP Phase 1 Infrastructure development onboarded and executed | Engineering, Procurement and Construction and Project Management Contracts for KIP Phase 1 Infrastructure development onboarded and executed | Engineering, Procurement and Construction and Project Management Contracts for KIP Phase 1 Infrastructure development onboarded and executed | Engineering, Procurement and Construction and Project Management Contracts for KIP Phase 1 Infrastructure development onboarded and executed |
| KIP Project Management and Investor Attraction initiatives including Marketing and Investment onboarding for Petro Chemical Industries and other identified industries undertaken. | | KIP Project Management and Investor Attraction initiatives including Marketing and Investment onboarding for Petro Chemical Industries and other identified industries undertaken. | KIP Project Management and Investor Attraction initiatives including Marketing and Investment onboarding for Petro Chemical Industries and other identified industries undertaken. | KIP Project Management and Investor Attraction initiatives including Marketing and Investment onboarding for Petro Chemical Industries and other identified industries undertaken. | KIP Project Management and Investor Attraction initiatives including Marketing and Investment onboarding for Petro Chemical Industries and other identified industries undertaken. |
| ***Total For Budget Output :000048*** | **37,964,088** | 15,100,000 | 22,464,088 | 300,000 | 100,000 |
| **GoU Development** | **0** | 0 | 0 | 0 | 0 |
| **External Financing** | **37,964,088** | 15,100,000 | 22,464,088 | 300,000 | 100,000 |
| ***Total For Project: 2050*** | **37,964,088** | 15,100,000 | 22,464,088 | 300,000 | 100,000 |
| **GoU Development** | **0** | 0 | 0 | 0 | 0 |
| **External Financing** | **37,964,088** | 15,100,000 | 22,464,088 | 300,000 | 100,000 |
| **Total for Vote Function 08** | **137,964,088** | **40,100,000** | **47,464,088** | **25,300,000** | **25,100,000** |
| ***Wage Recurrent*** | **0** | 0 | 0 | 0 | 0 |
| ***Non Wage Recurrent*** | **100,000,000** | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
| ***GoU Development*** | **0** | 0 | 0 | 0 | 0 |
| ***External Financing*** | **37,964,088** | 15,100,000 | 22,464,088 | 300,000 | 100,000 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

## Annual Cashflow Plan by 2026/27

### Wage Recurrent

| *Ushs* | | Q1 Cash Requirement | | Q2 Cash Requirement | | Q3 Cash Requirement | | Q4 Cash Requirement | |
|---|---|---|---|---|---|---|---|---|---|
| | **Annual budget** | **Total** | **% Budget** | **Total** | **% Budget** | **Total** | **% Budget** | **Total** | **% Budget** |
| | 16,717,067,835 | 4,179,266,959 | 25.0 % | 4,179,266,959 | 25.0 % | 4,179,266,959 | 25.0 % | 4,179,266,959 | 25.0 % |
| **Total** | **16,717,067,835** | **4,179,266,959** | **25.0 %** | **4,179,266,959** | **25.0 %** | **4,179,266,959** | **25.0 %** | **4,179,266,959** | **25.0 %** |

### Non Wage Recurrent

| *Ushs* | | Q1 Cash Requirement | | Q2 Cash Requirement | | Q3 Cash Requirement | | Q4 Cash Requirement | |
|---|---|---|---|---|---|---|---|---|---|
| | **Annual budget** | **Total** | **% Budget** | **Total** | **% Budget** | **Total** | **% Budget** | **Total** | **% Budget** |
| | 2,406,455,958,236 | 607,546,231,082 | 25.2 % | 599,301,928,082 | 24.9 % | 595,946,683,321 | 24.8 % | 603,661,115,752 | 25.1 % |
| **Total** | **2,406,455,958,236** | **607,546,231,082** | **25.2 %** | **599,301,928,082** | **24.9 %** | **595,946,683,321** | **24.8 %** | **603,661,115,752** | **25.1 %** |

### GoU Development

| *Ushs* | | Q1 Cash Requirement | | Q2 Cash Requirement | | Q3 Cash Requirement | | Q4 Cash Requirement | |
|---|---|---|---|---|---|---|---|---|---|
| | **Annual budget** | **Total** | **% Budget** | **Total** | **% Budget** | **Total** | **% Budget** | **Total** | **% Budget** |
| | 278,210,659,472 | 54,602,444,433 | 19.6 % | 94,048,615,283 | 33.8 % | 75,979,612,900 | 27.3 % | 53,579,986,856 | 19.3 % |
| **Total** | **278,210,659,472** | **54,602,444,433** | **19.6 %** | **94,048,615,283** | **33.8 %** | **75,979,612,900** | **27.3 %** | **53,579,986,856** | **19.3 %** |

### External Financing

| *Ushs* | | Q1 Cash Requirement | | Q2 Cash Requirement | | Q3 Cash Requirement | | Q4 Cash Requirement | |
|---|---|---|---|---|---|---|---|---|---|
| | **Annual budget** | **Total** | **% Budget** | **Total** | **% Budget** | **Total** | **% Budget** | **Total** | **% Budget** |
| | 256,583,242,237 | 124,884,401,412 | 48.7 % | 89,175,461,185 | 34.8 % | 22,125,555,417 | 8.6 % | 20,397,824,222 | 7.9 % |
| **Total** | **256,583,242,237** | **124,884,401,412** | **48.7 %** | **89,175,461,185** | **34.8 %** | **22,125,555,417** | **8.6 %** | **20,397,824,222** | **7.9 %** |

### Arrears

| *Ushs* | | Q1 Cash Requirement | | Q2 Cash Requirement | | Q3 Cash Requirement | | Q4 Cash Requirement | |
|---|---|---|---|---|---|---|---|---|---|
| | **Annual budget** | **Total** | **% Budget** | **Total** | **% Budget** | **Total** | **% Budget** | **Total** | **% Budget** |
| | 53,747,746,029 | 13,436,936,507 | 25.0 % | 13,436,936,507 | 25.0 % | 13,436,936,507 | 25.0 % | 13,436,936,507 | 25.0 % |
| **Total** | **53,747,746,029** | **13,436,936,507** | **25.0 %** | **13,436,936,507** | **25.0 %** | **13,436,936,507** | **25.0 %** | **13,436,936,507** | **25.0 %** |

# 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** | | | | | | | |
| **Vote Function: 01 Budget Preparation, Execution and Monitoring** | | | | | | | |
| **Departments: 001 Budget Policy and Evaluation** | | | | | | | |
| **Key Service Area: 000039 Policies, Regulations and Standards** | | | | | | | |
| **221011** | **Printing, Stationery, Photocopying and Binding** | | **52,000,000** | | | | |
| 221011 | Office Supplies - Assorted Office Items | Plan | 52,000,000 | | Direct Procurement | 07/01/2026 | 07/01/2026 |
| **Key Service Area: 560013 Budget execution and implementation** | | | | | | | |
| **221002** | **Workshops, Meetings and Seminars** | | **700,000,000** | | | | |
| 221002 | Workshops, Meetings, Seminars - Allowances | Plan | 700,000,000 | | Direct Procurement | 18/08/2026 | 18/08/2026 |
| **221008** | **Information and Communication Technology Supplies.** | | **76,000,000** | | | | |
| 221008 | ICT - Assorted Computer Accessories | Plan | 76,000,000 | | Direct Procurement | 07/01/2026 | 07/01/2026 |
| **221011** | **Printing, Stationery, Photocopying and Binding** | | **164,000,000** | | | | |
| 221011 | Office Supplies - Assorted Office Items | Plan | 164,000,000 | | Direct Procurement | 07/01/2026 | 07/01/2026 |
| **Key Service Area: 560018 Coordination of the Budget Cycle** | | | | | | | |
| **221002** | **Workshops, Meetings and Seminars** | | **7,396,489,520** | | | | |
| 221002 | Workshops, Meetings, Seminars - Conference | Plan | 7,396,489,520 | | Direct Procurement | 11/08/2026 | 11/08/2026 |
| **221011** | **Printing, Stationery, Photocopying and Binding** | | **309,850,000** | | | | |
| 221011 | Office Supplies - Assorted Materials and Consumables | Plan | 309,850,000 | | Direct Procurement | 07/01/2026 | 07/01/2026 |
| **228002** | **Maintenance-Transport Equipment** | | **60,000,000** | | | | |
| 228002 | Vehicle Maintanence - Service, Repair and Maintanence | Plan | 60,000,000 | | Direct Procurement | 07/01/2025 | 07/01/2025 |
| **Total For Departments: Budget Policy and Evaluation** | | | **8,758,339,520** | | | | |
| **Departments: 002 Infrastructure and Social Services** | | | | | | | |
| **Key Service Area: 560018 Coordination of the Budget Cycle** | | | | | | | |
| **221002** | **Workshops, Meetings and Seminars** | | **246,865,167** | | | | |
| 221002 | Workshops, Meetings, Seminars - Conference | Plan | 246,865,167 | | Direct Procurement | 17/06/2026 | 17/06/2026 |
| **225101** | **Consultancy Services** | | **200,000,000** | | | | |
| 225101 | Consultancy- Research Services | Plan | 200,000,000 | | Direct Procurement | 24/06/2026 | 24/06/2026 |

# 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** | | | | | | | |
| **Key Service Area: 560018 Coordination of the Budget Cycle** | | | | | | | |
| **228002** | **Maintenance-Transport Equipment** | | **60,000,000** | | | | |
| 228002 | Vehicle Maintanence - Service, Repair and Maintanence | Plan | 60,000,000 | | Direct Procurement | 26/06/2026 | 26/06/2026 |
| **Key Service Area: 560074 Economic Policy and strategies Development** | | | | | | | |
| **221002** | **Workshops, Meetings and Seminars** | | **601,692,336** | | | | |
| 221002 | Workshops, Meetings, Seminars - Conference | Plan | 601,692,336 | | Direct Procurement | 20/05/2027 | 20/05/2027 |
| **Total For Departments: Infrastructure and Social Services** | | | **1,108,557,503** | | | | |
| **Departments: 004 Public Administration** | | | | | | | |
| **Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting** | | | | | | | |
| **221002** | **Workshops, Meetings and Seminars** | | **20,000,000** | | | | |
| 221002 | Workshops, Meetings, Seminars - Accommodation | Plan | 20,000,000 | | Quotations | 09/07/2026 | 09/06/2026 |
| **221003** | **Staff Training** | | **400,000,000** | | | | |
| 221003 | Staff Training - Accommodation | Plan | 400,000,000 | | Direct Procurement | 09/07/2026 | 09/07/2026 |
| **221009** | **Welfare and Entertainment** | | **200,000,000** | | | | |
| 221009 | Welfare - Assorted Welfare Items | Plan | 200,000,000 | | Direct Procurement | N/A | N/A |
| **221011** | **Printing, Stationery, Photocopying and Binding** | | **200,000,000** | | | | |
| 221011 | Office Supplies - Assorted Office Items | Plan | 200,000,000 | | Direct Procurement | 10/07/2026 | 10/07/2026 |
| **227004** | **Fuel, Lubricants and Oils** | | **150,000,000** | | | | |
| 227004 | Fuel, Oils and Lubricants - Entitled officers | Plan | 150,000,000 | | Direct Procurement | 07/07/2026 | 07/07/2026 |
| **228002** | **Maintenance-Transport Equipment** | | **15,000,000** | | | | |
| 228002 | Vehicle Maintanence - Car Wash Services | Plan | 15,000,000 | | Direct Procurement | 08/07/2026 | 08/07/2026 |
| **Key Service Area: 560018 Coordination of the Budget Cycle** | | | | | | | |
| **221002** | **Workshops, Meetings and Seminars** | | **100,377,000** | | | | |
| 221002 | Workshops, Meetings, Seminars - Assorted Materials | Plan | 100,377,000 | | Quotations | 03/08/2026 | 04/07/2026 |
| **221003** | **Staff Training** | | **500,000,000** | | | | |
| 221003 | Staff Training - Allowances | Plan | 500,000,000 | | Direct Procurement | 03/08/2026 | 03/08/2026 |
| **221011** | **Printing, Stationery, Photocopying and Binding** | | **7,000,000** | | | | |
| 221011 | Office Supplies - Assorted Office Items | Plan | 7,000,000 | | Direct Procurement | 21/07/2026 | 21/07/2026 |

# 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: 004 Public Administration** | | | | | | | |
| **Key Service Area: 560018 Coordination of the Budget Cycle** | | | | | | | |
| **227001** | **Travel inland** | | **200,000,000** | | | | |
| 227001 | Travel Inland - Accommodation Expenses | Plan | 200,000,000 | | Direct Procurement | 31/07/2026 | 31/07/2026 |
| **227004** | **Fuel, Lubricants and Oils** | | **7,000,000** | | | | |
| 227004 | Fuel, Oils and Lubricants - Fuel Expenses | Plan | 7,000,000 | | Direct Procurement | 30/07/2026 | 30/07/2026 |
| **228002** | **Maintenance-Transport Equipment** | | **35,000,000** | | | | |
| 228002 | Vehicle Maintanence - Imprest | Plan | 35,000,000 | | Quotations | 28/07/2026 | 28/06/2026 |
| **Key Service Area: 560092 Coordination of Economic and Commercial Diplomacy** | | | | | | | |
| **221003** | **Staff Training** | | **200,000,000** | | | | |
| 221003 | Staff Training - Course fees | Plan | 200,000,000 | | Direct Procurement | 08/09/2026 | 08/09/2026 |
| **221009** | **Welfare and Entertainment** | | **50,000,000** | | | | |
| 221009 | Welfare - Departments | Plan | 50,000,000 | | Direct Procurement | 15/07/2026 | 15/07/2026 |
| **221011** | **Printing, Stationery, Photocopying and Binding** | | **50,000,000** | | | | |
| 221011 | Office Supplies - Assorted Stationery | Plan | 50,000,000 | | Direct Procurement | N/A | N/A |
| **227002** | **Travel abroad** | | **1,000,000,000** | | | | |
| 227002 | Travel Abroad - Accommodation Expenses | Plan | 1,000,000,000 | | Direct Procurement | 10/08/2026 | 10/08/2026 |
| | **Total For Departments: Public Administration** | | **3,134,377,000** | | | | |
| **Projects: 2009 Resource Enhancement and Accountability Program (REAPII)** | | | | | | | |
| **Key Service Area: 000083 Uganda PIMPLUS Program for Results** | | | | | | | |
| **221001** | **Advertising and Public Relations** | | **466,400,000** | | | | |
| 221001 | Media - Adverts | Plan | 466,400,000 | GoU | Direct Procurement | 09/07/2026 | 09/07/2026 |
| **221008** | **Information and Communication Technology Supplies.** | | **5,500,000** | | | | |
| 221008 | ICT - Website Design, Maintenance and Hosting | Plan | 5,500,000 | GoU | Quotations | 02/07/2026 | 02/06/2026 |
| **225101** | **Consultancy Services** | | **51,807,169,300** | | | | |
| 225101 | Consultancy - IT Services | Plan | 51,807,169,300 | GoU | Open Bidding | 15/07/2026 | 16/04/2026 |
| **312212** | **Light Vehicles - Acquisition** | | **580,000,000** | | | | |
| 312212 | Station wagons_Acquire | Plan | 580,000,000 | GoU | Open Bidding | 05/08/2026 | 07/05/2026 |
| **312221** | **Light ICT hardware - Acquisition** | | **512,500,000** | | | | |
| 312221 | All in one desktop computer-Desktop_Acquire | Plan | 512,500,000 | GoU | Open Bidding | 29/06/2026 | 31/03/2026 |

# 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: 2009 Resource Enhancement and Accountability Program (REAPII)** | | | | | | | |
| **Key Service Area: 000083 Uganda PIMPLUS Program for Results** | | | | | | | |
| **312222** | **Heavy ICT hardware - Acquisition** | | **1,652,000,000** | | | | |
| 312222 | Automated storage or retrieval systems - Server rack_Acquire | Plan | 1,652,000,000 | GoU | Open Bidding | 09/07/2026 | 10/04/2026 |
| **312423** | **Computer Software - Acquisition** | | **1,200,000,000** | | | | |
| 312423 | Geographic Information system - Computer Software_Acquire | Plan | 1,200,000,000 | GoU | Open Bidding | 03/07/2026 | 04/04/2026 |
| **Key Service Area: 560018 Coordination of the Budget Cycle** | | | | | | | |
| **225101** | **Consultancy Services** | | **3,112,520,000** | | | | |
| 225101 | Consultancy - IT Services | Plan | 3,112,520,000 | GoU | Open Bidding | 02/07/2026 | 03/04/2026 |
| **Key Service Area: 560021 Inter-Governmental Fiscal Transfer Reform Programme** | | | | | | | |
| **225101** | **Consultancy Services** | | **31,353,000,117** | | | | |
| 225101 | Consultancy - IT Services | Plan | 31,353,000,117 | GoU | RFP with EOI | 30/07/2026 | 01/04/2026 |
| **312212** | **Light Vehicles - Acquisition** | | **287,000,000** | | | | |
| 312212 | Busses- Saloon Car_Acquire | Plan | 287,000,000 | GoU | Open Bidding | 05/08/2026 | 07/05/2026 |
| **312221** | **Light ICT hardware - Acquisition** | | **180,000,000** | | | | |
| 312221 | Personal computers - Laptop_Acquire | Plan | 180,000,000 | GoU | Restricted Bidding | 05/08/2026 | 07/05/2026 |
| **Key Service Area: 560024 Management of ICT systems and infrastructure** | | | | | | | |
| **225101** | **Consultancy Services** | | **1,827,663,502** | | | | |
| 225101 | Consultancy - IT Services | Plan | 1,827,663,502 | GoU | Open Bidding | 01/07/2026 | 02/04/2026 |
| **Total for Projects: Resource Enhancement and Accountability Program (REAPII)** | | | **92,983,752,919** | | | | |
| **Vote Function: 02 Deficit Financing and Cash Management** | | | | | | | |
| **Departments: 002 Debt Policy and Management** | | | | | | | |
| **Key Service Area: 560075 Debt Policy and Coordination** | | | | | | | |
| **221011** | **Printing, Stationery, Photocopying and Binding** | | **34,000,000** | | | | |
| 221011 | Stationery - Assorted Office Items | Plan | 34,000,000 | | Quotations Procurement | N/A | N/A |
| **Key Service Area: 560076 Debt Financing Mobilization** | | | | | | | |
| **228002** | **Maintenance-Transport Equipment** | | **50,000,000** | | | | |
| 228002 | Vehicle Maintanence - Service, Repair and Maintanence | Plan | 50,000,000 | | Quotations | N/A | N/A |
| **Total For Departments: Debt Policy and Management** | | | **84,000,000** | | | | |

# 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 |
| **Vote Function: 03 Development Policy and Investment Promotion** | | | | | | | |
| **Departments: 001 Economic Development Policy and Research** | | | | | | | |
| **Key Service Area: 190011 Investment climate advisory** | | | | | | | |
| **228002** | **Maintenance-Transport Equipment** | | **10,000,000** | | | | |
| 228002 | Vehicle Maintanence - Service, Repair and Maintanence | Plan | 10,000,000 | | Quotations | N/A | N/A |
| **Key Service Area: 190014 Policy Advisory, Information and Communication** | | | | | | | |
| **228002** | **Maintenance-Transport Equipment** | | **30,000,000** | | | | |
| 228002 | Vehicle Maintanence - Service, Repair and Maintanence | Plan | 30,000,000 | | Quotations | N/A | N/A |
| **Key Service Area: 560028 Policy Research and Analytical Studies** | | | | | | | |
| **221011** | **Printing, Stationery, Photocopying and Binding** | | **46,000,000** | | | | |
| 221011 | Office Supplies - Printing, Photocopying, Binding and Stationery | Plan | 46,000,000 | | Quotations Procurement | N/A | N/A |
| **228002** | **Maintenance-Transport Equipment** | | **10,000,000** | | | | |
| 228002 | Vehicle Maintanence - Service, Repair and Maintanence | Plan | 10,000,000 | | Quotations | N/A | N/A |
| **Total For Departments: Economic Development Policy and Research** | | | **96,000,000** | | | | |
| **Projects: 1706 Investment for Industrial Transformation and Employment Project (INVITE)** | | | | | | | |
| **Key Service Area: 190011 Investment climate advisory** | | | | | | | |
| **221001** | **Advertising and Public Relations** | | **291,070,000** | | | | |
| 221001 | Media - Media Services | Plan | 291,070,000 | GoU | Direct Procurement | 01/05/2026 | 01/05/2026 |
| **221002** | **Workshops, Meetings and Seminars** | | **551,687,500** | | | | |
| 221002 | Workshops, Meetings, Seminars - Workshop | Plan | 551,687,500 | GoU | Direct Procurement | 01/04/2026 | 01/04/2026 |
| **221011** | **Printing, Stationery, Photocopying and Binding** | | **75,740,000** | | | | |
| 221011 | Office Supplies - Assorted Materials and Consumables | Plan | 60,592,000 | GoU | Quotations Procurement | 01/04/2026 | 02/03/2026 |
| 221011 | Welfare - Assorted Welfare Items | Plan | 15,148,000 | GoU | Direct Procurement | 01/04/2026 | 01/04/2026 |
| **222001** | **Information and Communication Technology Services.** | | **49,988,400** | | | | |
| 222001 | Telecommunication Services - Telecommunication Expenses | Plan | 49,988,400 | GoU | Quotations | 01/04/2026 | 02/03/2026 |
| **223001** | **Property Management Expenses** | | **45,444,000** | | | | |
| 223001 | Property Management - Cleaning Services | Plan | 45,444,000 | GoU | Direct Procurement | 01/07/2026 | 01/07/2026 |

# 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: 1706 Investment for Industrial Transformation and Employment Project (INVITE)** | | | | | | | |
| **Key Service Area: 190011 Investment climate advisory** | | | | | | | |
| **223003** | **Rent-Produced Assets-to private entities** | | **844,540,384** | | | | |
| 223003 | Rent to Private Entities - Office Space | Plan | 844,540,384 | GoU | Direct Procurement | 01/07/2026 | 01/07/2026 |
| **223004** | **Guard and Security services** | | **45,444,000** | | | | |
| 223004 | Guard Services - Office Premises | Plan | 45,444,000 | GoU | Direct Procurement | 01/07/2026 | 01/07/2026 |
| **223005** | **Electricity** | | **31,810,800** | | | | |
| 223005 | Electricity - Utility Bills (Offices) | Plan | 31,810,800 | GoU | Direct Procurement | 01/07/2026 | 01/07/2026 |
| **225101** | **Consultancy Services** | | **3,205,122,636** | | | | |
| 225101 | Consultancy - Annual Technical Support | Plan | 3,205,122,636 | GoU | RFP with EOI | 01/04/2026 | 02/12/2025 |
| **225201** | **Consultancy Services-Capital** | | **6,111,168,975** | | | | |
| 225201 | Consultancy - Professional Services | Plan | 6,111,168,975 | GoU | Direct Procurement | 01/04/2026 | 01/04/2026 |
| **226001** | **Insurances** | | **227,220,001** | | | | |
| 226001 | Insurance - Motor Vehicle | Plan | 177,220,000 | GoU | Quotations | 01/04/2026 | 02/03/2026 |
| 226001 | Insurance - Workman's Compensation | Plan | 50,000,001 | GoU | Direct Procurement | 01/04/2026 | 01/04/2026 |
| **227004** | **Fuel, Lubricants and Oils** | | **45,444,000** | | | | |
| 227004 | Fuel, Oils and Lubricants - Fuel Expenses | Plan | 45,444,000 | GoU | Direct Procurement | 01/07/2026 | 01/07/2026 |
| **228002** | **Maintenance-Transport Equipment** | | **60,592,000** | | | | |
| 228002 | Vehicle Maintanence - Service, Repair and Maintanence | Plan | 60,592,000 | GoU | Quotations | 01/04/2026 | 02/03/2026 |
| **Total for Projects: Investment for Industrial Transformation and Employment Project (INVITE)** | | | **11,585,272,696** | | | | |
| **Vote Function: 06 Macroeconomic Policy and Management** | | | | | | | |
| **Departments: 002 Tax Policy** | | | | | | | |
| **Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy** | | | | | | | |
| **221011** | **Printing, Stationery, Photocopying and Binding** | | **210,000,000** | | | | |
| 221011 | Office Supplies - Assorted Stationery | Plan | 210,000,000 | | Direct Procurement | 17/06/2027 | 17/06/2027 |
| **221012** | **Small Office Equipment** | | **85,000,000** | | | | |
| 221012 | Office Equipment and Supplies - Assorted Office Items | Plan | 85,000,000 | | Direct Procurement | 09/06/2027 | 09/06/2027 |
| **228002** | **Maintenance-Transport Equipment** | | **33,000,309** | | | | |
| 228002 | Vehicle Maintanence - Service, Repair and Maintanence | Plan | 33,000,309 | | Direct Procurement | 26/05/2027 | 26/05/2027 |

# 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** | | | | | | | |
| **Key Service Area: 560072 Macroeconomic Policy and Monitoring** | | | | | | | |
| **221002** | **Workshops, Meetings and Seminars** | | **484,123,961** | | | | |
| 221002 | Workshops, Meetings, Seminars - Workshop | Plan | 484,123,961 | | Direct Procurement | 09/06/2027 | 09/06/2027 |
| **221007** | **Books, Periodicals & Newspapers** | | **20,000,000** | | | | |
| 221007 | Newspapers - Assorted Newspapers | Plan | 20,000,000 | | Direct Procurement | 23/06/2027 | 23/06/2027 |
| **221008** | **Information and Communication Technology Supplies.** | | **15,700,000** | | | | |
| 221008 | ICT - Assorted Computer Accessories | Plan | 15,700,000 | | Direct Procurement | 09/06/2027 | 09/06/2027 |
| **221011** | **Printing, Stationery, Photocopying and Binding** | | **130,000,000** | | | | |
| 221011 | Office Supplies - Assorted Office Items | Plan | 130,000,000 | | Direct Procurement | 16/06/2027 | 16/06/2027 |
| **221012** | **Small Office Equipment** | | **60,000,000** | | | | |
| 221012 | Office Equipment and Supplies - Assorted Office Items | Plan | 60,000,000 | | Direct Procurement | 16/06/2027 | 16/06/2027 |
| **228002** | **Maintenance-Transport Equipment** | | **55,000,000** | | | | |
| 228002 | Vehicle Maintanence - Service, Repair and Maintanence | Plan | 55,000,000 | | Direct Procurement | 16/06/2027 | 16/06/2027 |
| | **Total For Departments: Tax Policy** | | **1,092,824,270** | | | | |
| **Vote Function: 07 Policy, Planning and Support Services** | | | | | | | |
| **Departments: 001 Finance and administration** | | | | | | | |
| **Key Service Area: 000001 Audit and Risk Management** | | | | | | | |
| **221011** | **Printing, Stationery, Photocopying and Binding** | | **15,900,800** | | | | |
| 221011 | Office Supplies - Assorted Stationery | Plan | 15,900,800 | | Direct Procurement | 27/08/2026 | 27/08/2026 |
| **Key Service Area: 000011 Communication and Public Relations** | | | | | | | |
| **221001** | **Advertising and Public Relations** | | **100,000,000** | | | | |
| 221001 | Public Relations - Services | Plan | 100,000,000 | | Direct Procurement | N/A | N/A |
| **221012** | **Small Office Equipment** | | **80,000,000** | | | | |
| 221012 | Office Equipment and Supplies - Assorted Items | Plan | 80,000,000 | | Quotations Procurement | N/A | N/A |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | | | |
| **227003** | **Carriage, Haulage, Freight and transport hire** | | **80,000,000** | | | | |
| 227003 | Carriage, Haulage, Freight - Baggage | Plan | 80,000,000 | | 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: 001 Finance and administration** | | | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | | | |
| **228001** | **Maintenance-Buildings and Structures** | | **850,000,000** | | | | |
| 228001 | Building and Facility Maintenance - Civil Works | Plan | 850,000,000 | | Open Bidding | N/A | N/A |
| **228003** | **Maintenance-Machinery & Equipment Other than Transport Equipment** | | **350,000,000** | | | | |
| 228003 | Machinery and Equipment - Assorted Equipment | Plan | 350,000,000 | | Direct Procurement | N/A | N/A |
| **273102** | **Incapacity, death benefits and funeral expenses** | | **150,000,000** | | | | |
| 273102 | Burial Expenses | Plan | 150,000,000 | | Direct Procurement | N/A | N/A |
| **Key Service Area: 460024 Ministerial and Top Management Services** | | | | | | | |
| **221007** | **Books, Periodicals & Newspapers** | | **15,000,000** | | | | |
| 221007 | Newspapers - Assorted Newspapers | Plan | 15,000,000 | | Direct Procurement | N/A | N/A |
| **221008** | **Information and Communication Technology Supplies.** | | **821,283,120** | | | | |
| 221008 | ICT - Assorted Software Licensing | Plan | 821,283,120 | | Open Bidding | N/A | N/A |
| **221011** | **Printing, Stationery, Photocopying and Binding** | | **500,000,000** | | | | |
| 221011 | Office Supplies - Assorted Office Items | Plan | 500,000,000 | | Open Bidding | N/A | N/A |
| **222001** | **Information and Communication Technology Services.** | | **652,750,000** | | | | |
| 222001 | Telecommunication Services - Telecommunication Expenses | Plan | 652,750,000 | | Direct Procurement | N/A | N/A |
| **224004** | **Beddings, Clothing, Footwear and related Services** | | **100,000,000** | | | | |
| 224004 | Clothing - Security Uniforms | Plan | 100,000,000 | | Quotations Procurement | N/A | N/A |
| **Key Service Area: 560011 Cabinet and Parliamentary Affairs** | | | | | | | |
| **228002** | **Maintenance-Transport Equipment** | | **10,874,800** | | | | |
| 228002 | Vehicle Maintanence - Motor Vehicle Spare Parts | Plan | 10,874,800 | | Quotations | N/A | N/A |
| | **Total For Departments: Finance and administration** | | **3,725,808,720** | | | | |
| **Projects: 1936 Institutional Development of Ministry of Finance, Planning and Economic Development** | | | | | | | |
| **Key Service Area: 560024 Management of ICT systems and infrastructure** | | | | | | | |
| **312235** | **Furniture and Fittings - Acquisition** | | **1,134,585,627** | | | | |
| 312235 | Chairs -Chair_Acquire | Plan | 634,585,627 | GoU | Open Bidding | 22/07/2026 | 23/04/2026 |
| 312235 | Tables_Acquire | Plan | 500,000,000 | GoU | Open Bidding | 02/09/2026 | 04/06/2026 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

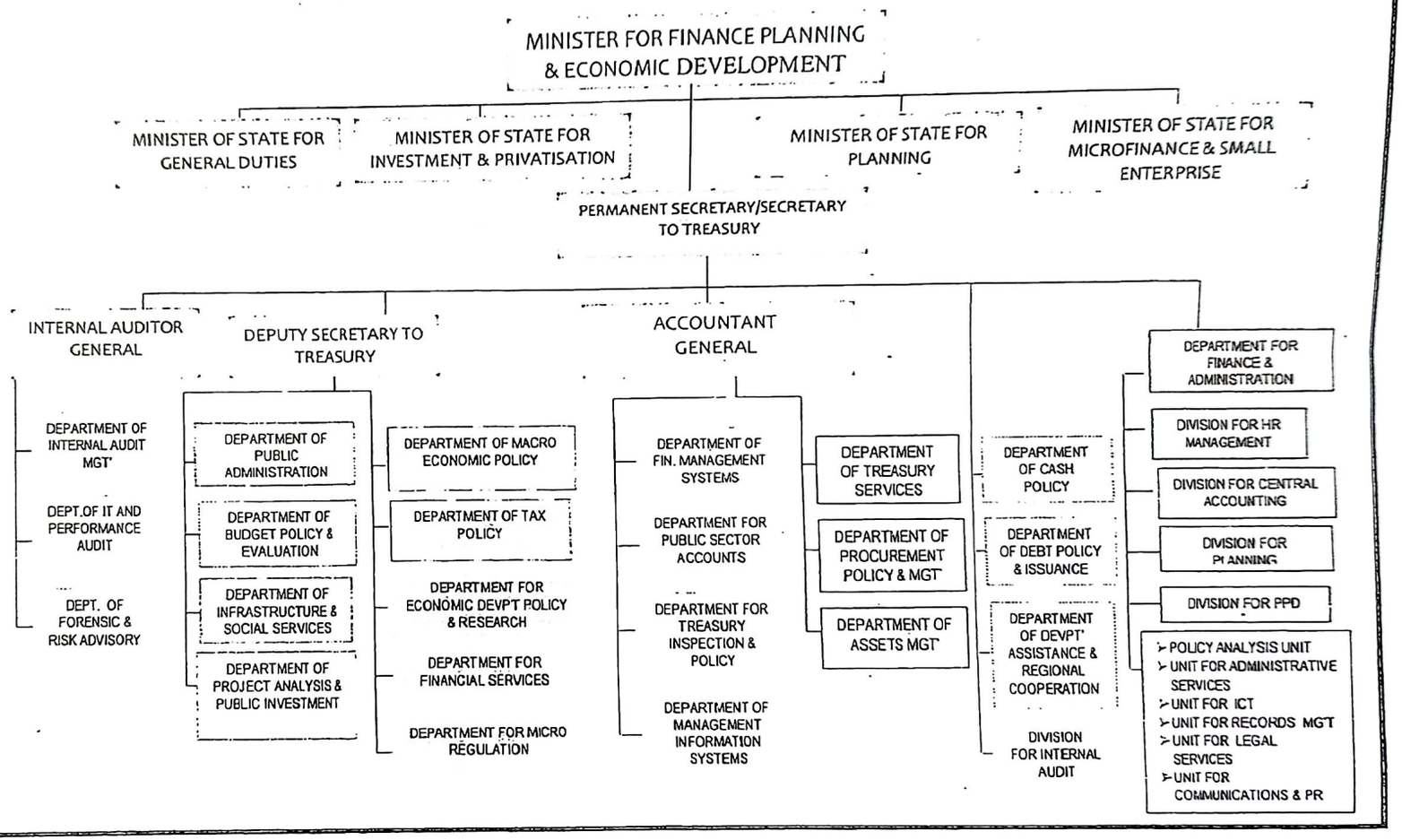
| S/No | Subject of Procurement | Plan | Basic Data | | | Contract Finalization | |
|---|---|---|---|---|---|---|---|
| | | | Estimated Cost (UGX ) | Source of Funding | Procurement Method | Contract Signature Date | Procurement Start Date |
| **Total for Projects: Institutional Development of Ministry of Finance, Planning and Economic Development** | | | **1,134,585,627** | | | | |
| **Projects: 2009 Resource Enhancement and Accountability Program (REAPII)** | | | | | | | |
| **Key Service Area: 560016 Coordination of Planning, Monitoring and Reporting** | | | | | | | |
| **221002** | **Workshops, Meetings and Seminars** | | **721,330,000** | | | | |
| 221002 | Workshops, Meetings, Seminars - Accommodation | Plan | 721,330,000 | GoU | Open Bidding | 03/08/2026 | 05/05/2026 |
| **221008** | **Information and Communication Technology Supplies.** | | **15,000,000** | | | | |
| 221008 | ICT - Website Design, Maintenance and Hosting | Plan | 15,000,000 | GoU | Quotations | 02/07/2026 | 02/06/2026 |
| **221011** | **Printing, Stationery, Photocopying and Binding** | | **124,500,000** | | | | |
| 221011 | Office Supplies - Assorted Office Items | Plan | 124,500,000 | GoU | Restricted Bidding | 01/07/2026 | 02/04/2026 |
| **222001** | **Information and Communication Technology Services.** | | **122,640,000** | | | | |
| 222001 | Telecommunication Services - Airtime and Mobile Phone Services | Plan | 122,640,000 | GoU | Restricted Bidding | 02/07/2026 | 03/04/2026 |
| **225101** | **Consultancy Services** | | **70,027,000** | | | | |
| 225101 | Consultancy Services - Audit | Plan | 70,027,000 | GoU | Quotations | 01/07/2026 | 01/06/2026 |
| **227004** | **Fuel, Lubricants and Oils** | | **186,865,200** | | | | |
| 227004 | Fuel, Oils and Lubricants - Diesel | Plan | 186,865,200 | GoU | Restricted Bidding | 02/07/2026 | 03/04/2026 |
| **312221** | **Light ICT hardware - Acquisition** | | **65,000,000** | | | | |
| 312221 | Personal computers - Laptop_Acquire | Plan | 65,000,000 | GoU | Quotations Procurement | 06/08/2026 | 07/07/2026 |
| **Total for Projects: Resource Enhancement and Accountability Program (REAPII)** | | | **1,305,362,200** | | | | |
| **Vote Function: 08 Public Financial Management** | | | | | | | |
| **Departments: 007 Procurement Policy and Management** | | | | | | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | | | | | | |
| **221002** | **Workshops, Meetings and Seminars** | | **100,000,000** | | | | |
| 221002 | Workshops, Meetings, Seminars - Workshop | Plan | 100,000,000 | | Quotations | N/A | N/A |
| **221011** | **Printing, Stationery, Photocopying and Binding** | | **44,000,000** | | | | |
| 221011 | Office Supplies - Assorted Stationery | Plan | 44,000,000 | | Quotations Procurement | N/A | N/A |
| **225101** | **Consultancy Services** | | **450,000,000** | | | | |
| 225101 | Consultancy- Research Services | Plan | 450,000,000 | | RFP with EOI | 31/12/2026 | 01/09/2026 |

# 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: 007 Procurement Policy and Management** | | | | | | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | | | | | | |
| **228002** | **Maintenance-Transport Equipment** | | **50,000,000** | | | | |
| 228002 | Vehicle Maintanence - Service, Repair and Maintanence | Plan | 50,000,000 | | Quotations | N/A | N/A |
| **Total For Departments: Procurement Policy and Management** | | | **644,000,000** | | | | |
| **Projects: 2009 Resource Enhancement and Accountability Program (REAPII)** | | | | | | | |
| **Key Service Area: 560024 Management of ICT systems and infrastructure** | | | | | | | |
| **312212** | **Light Vehicles - Acquisition** | | **524,000,000** | | | | |
| 312212 | Minibuses- Saloon Car_Acquire | Plan | 524,000,000 | GoU | Open Bidding | 01/10/2026 | 03/07/2026 |
| **312221** | **Light ICT hardware - Acquisition** | | **40,000,000** | | | | |
| 312221 | Personal computers - Laptop_Acquire | Plan | 40,000,000 | GoU | Quotations Procurement | 16/07/2026 | 16/06/2026 |
| **Total for Projects: Resource Enhancement and Accountability Program (REAPII)** | | | **564,000,000** | | | | |

| | | |
|---|---|---|
| **Prepared By** | Name: | |
| | Signature: | |
| | Designation: | Head of Department/Project |
| | Date: | |
| **Total For Vote 008** | **126,216,880,455** | |
| **Prepared By** | Name: | |
| | Signature: | |
| | Designation: | |
| | Date: | |
| **Approved By** | Name: | |
| | Signature: | |
| | Designation: | Accounting Officer |
| | Date: | |

MACROS TRUCTURE FOR THE MINISTRY OF FINANCE PLANNING AND ECONOMIC DEVELOPMENT RAPEX AND THE MAINSTREAMING OF THE FUNCTION OF MICROFINANCE REGULATORY AUTHORITY (UMRA)



# VOTE: 008 Ministry of Finance, Planning and Economic Development

## MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

### STAFF ESTABLISHMENT ANALYSIS

| S/N | POSITION | SALARY SCALE | APPROVED | FILLED | VACANT | GENDER | |
|---|---|---|---|---|---|---|---|
| | | | | | | MALE | FEMALE |
| 1 | PERMANENT SECRETARY/ SECRETARY TO THE TREASURY | U1S (Fixed) | 1 | 1 | 0 | 1 | 0 |
| 2 | DEPUTY SECRETARY TO THE TREASURY | U1SE (Fixed) | 1 | 1 | 0 | 1 | 0 |
| 3 | ACCOUNTANT GENERAL | U1SE (Fixed) | 1 | 1 | 0 | 1 | 0 |
| 4 | INTERNAL AUDITOR GENERAL | U1SE (Fixed) | 1 | 0 | 1 | 0 | 0 |
| 5 | UNDER SECRETARY/ ACCOUNTING OFFICER | U1SE (Fixed) | 1 | 1 | 0 | 1 | 0 |
| 6 | COMMISSIONER/Finance & Planning | U1SE (Fixed) | 12 | 10 | 2 | 8 | 2 |
| 7 | COMMISSIONER/Accounts | U1SE (Fixed) | 5 | 5 | 0 | 4 | 1 |
| 8 | COMMISSIONER/Internal Audit | U1SE (Fixed) | 3 | 3 | 0 | 2 | 1 |
| 9 | COMMISSIONER/Procurement | U1SE (Fixed) | 1 | 1 | 0 | 1 | 0 |
| 10 | COMMISSIONER/IT | U1SE (Fixed) | 1 | 0 | 1 | 0 | 0 |
| 11 | ASSIST. COMM. /Statistics | U1E (Sc) | 1 | 1 | 0 | 1 | 0 |
| 12 | ASSIST. COMM./IT | U1E (Sc) | 2 | 1 | 1 | 1 | 0 |
| 13 | ASSIST. COMM. /Finance & Planning | U1E (Upper) | 19 | 19 | 0 | 14 | 5 |
| 14 | ASSIST. COMM./Accounts | U1E (Upper) | 9 | 7 | 2 | 6 | 1 |
| 15 | ASSIST. COMM. /Procurement | U1E (Upper) | 2 | 0 | 2 | 0 | 0 |
| 16 | ASSIST. COMM./Internal Audit | U1E (Upper) | 5 | 4 | 1 | 2 | 2 |
| 17 | ASSIST. COMM./HRM | U1E (Lower) | 1 | 1 | 0 | 0 | 1 |
| 18 | PRINCIPAL SYSTEMS OFFICER | U2 (Sc) | 5 | 3 | 2 | 3 | 0 |
| 19 | PRINCIPAL STATISTICIAN | U2 (Sc) | 1 | 1 | 0 | 0 | 1 |
| 20 | PRINCIPAL ECONOMIST/ECONOMETRICIAN | U2 (Upper) | 1 | 1 | 0 | 0 | 1 |
| 21 | PRINCIPAL ECONOMIST | U2 (Upper) | 33 | 31 | 2 | 17 | 14 |
| 22 | PRINCIPAL MICROFINANCE OFFICER | U2 (Upper) | 3 | 3 | 0 | 3 | 0 |
| 23 | PRINCIPAL POLICY ANALYST | U2 (Upper) | 1 | 1 | 0 | 1 | 0 |
| 24 | PRINCIPAL ACCOUNTANT | U2 (Upper) | 12 | 12 | 0 | 10 | 2 |
| 25 | PRINCIPAL FINANCIAL ANALYST | U2 (Upper) | 2 | 2 | 0 | 2 | 0 |
| 26 | PRINCIPAL INTERNAL AUDITOR | U2 (Upper) | 6 | 4 | 2 | 3 | 1 |
| 27 | PRINCIPAL LEGAL OFFICER | U2 (Upper) | 1 | 1 | 0 | 1 | 0 |
| 28 | PRINCIPAL PROCUREMENT OFFICER | U2 (Upper) | 2 | 2 | 0 | 1 | 1 |
| 29 | PRINCIPAL ASSITANT SECRETARY | U2 (Lower) | 1 | 1 | 0 | 1 | 0 |
| 30 | PRINCIPAL COMMUNICATION OFFICER | U2 (Lower) | 1 | 1 | 0 | 1 | 0 |
| 31 | PRINCIPAL HUMAN RESOURCE OFFICER | U2 (Lower) | 2 | 2 | 0 | 2 | 0 |
| 32 | PRINCIPAL INFORMATION SCIENTIST | U2 (Lower) | 1 | 0 | 1 | 0 | 0 |
| 33 | PRINCIPAL RECORDS OFFICER | U2 (Lower) | 1 | 0 | 1 | 0 | 0 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 34 | PRINCIPAL PERSONAL SECRETARY | U2 (Lower) | 2 | 1 | 1 | 0 | 1 |
| 35 | SENIOR SYSTEMS OFFICER/ NETWORKS | U3 (Sc) | 6 | 6 | 0 | 2 | 4 |
| 36 | SENIOR ECONOMIST | U3 (Upper) | 48 | 47 | 1 | 24 | 23 |
| 37 | SENIOR MICROFINANCE OFFICER | U3 (Upper) | 10 | 10 | 0 | 3 | 7 |
| 38 | SENIOR POLICY ANALYST | U3 (Upper) | 1 | 1 | 0 | 0 | 1 |
| 39 | SENIOR ACCOUNTANT | U3 (Upper) | 21 | 16 | 5 | 12 | 4 |
| 40 | SENIOR INTERNAL AUDITOR | U3 (Upper) | 7 | 4 | 3 | 2 | 2 |
| 41 | SENIOR ECONOMETRICIAN | U3 (Upper) | 1 | 1 | 0 | 1 | 0 |
| 42 | SENIOR PROCUREMENT OFFICER | U3 (Upper) | 4 | 4 | 0 | 3 | 1 |
| 43 | SENIOR INVENTORY MANAGEMENT OFFICER | U3 (Upper) | 1 | 1 | 0 | 0 | 1 |
| 44 | SENIOR LEGAL OFFICER | U3 (Upper) | 3 | 3 | 0 | 1 | 2 |
| 45 | SENIOR M&E OFFICER | U3 (Upper) | 1 | 0 | 1 | 0 | 0 |
| 46 | SENIOR FINANCIAL ANALYST | U3 (Upper) | 5 | 2 | 3 | 2 | 0 |
| 47 | SENIOR ASSISTANT SECRETARY | U3 (Lower) | 6 | 6 | 0 | 1 | 5 |
| 48 | SENIOR HUMAN RESOURCE OFFICER | U3 (Lower) | 2 | 2 | 0 | 0 | 2 |
| 49 | SENIOR EMBOSSING OFFICER | U3 (Lower) | 1 | 1 | 0 | 1 | 0 |
| 50 | SENIOR INFORMATION SCIENTIST | U3 (Lower) | 1 | 1 | 0 | 0 | 1 |
| 51 | SENIOR PERSONAL SECRETARY | U3 (Lower) | 6 | 3 | 3 | 0 | 3 |
| 52 | SENIOR RECORDS OFFICER | U3 (Lower) | 2 | 2 | 0 | 0 | 2 |
| 53 | STATISTICIAN | U4 (Sc) | 3 | 3 | 0 | 2 | 1 |
| 54 | IT OFFICER | U4 (Sc) | 1 | 1 | 0 | 1 | 0 |
| 55 | ICT OFFICER | U4 (Sc) | 4 | 4 | 0 | 4 | 0 |
| 56 | SYSTEMS OFFICER | U4 (Sc) | 15 | 10 | 5 | 5 | 5 |
| 57 | ECONOMIST | U4 (Upper) | 71 | 68 | 3 | 33 | 35 |
| 58 | MICROFINANCE OFFICER | U4 (Upper) | 24 | 19 | 5 | 10 | 9 |
| 59 | ECONOMETRICIAN | U4 (Upper) | 1 | 0 | 1 | 0 | 0 |
| 60 | ACCOUNTANT | U4 (Upper) | 82 | 81 | 1 | 43 | 38 |
| 61 | INTERNAL AUDITOR | U4 (Upper) | 8 | 8 | 0 | 5 | 3 |
| 62 | PROCUREMENT OFFICER | U4 (Upper) | 9 | 4 | 5 | 2 | 2 |
| 63 | LEGAL OFFICER | U4 (Upper) | 4 | 4 | 0 | 1 | 3 |
| 64 | POLICY ANALYST | U4 (Upper) | 1 | 0 | 1 | 0 | 0 |
| 65 | M&E OFFICER | U4 (Upper) | 1 | 0 | 1 | 0 | 0 |
| 66 | ASSISTANT SECRETARY | U4 (Lower) | 3 | 3 | 0 | 1 | 2 |
| 67 | RECORDS OFFICER | U4 (Lower) | 2 | 2 | 0 | 0 | 2 |
| 68 | COMMUNICATION OFFICER | U4 (Lower) | 1 | 1 | 0 | 1 | 0 |
| 69 | HUMAN RESOURCE OFFICER | U4 (Lower) | 3 | 2 | 1 | 1 | 1 |
| 70 | INFORMATION SCIENTIST | U4 (Lower) | 1 | 1 | 0 | 0 | 1 |
| 71 | PERSONAL SECRETARY | U4 (Lower) | 28 | 28 | 0 | 0 | 28 |
| 72 | LIBRARIAN | U4 (Lower) | 1 | 1 | 0 | 0 | 1 |
| 73 | OFFICE SUPERVISOR | U4 (Lower) | 1 | 1 | 0 | 1 | 0 |
| 74 | SENIOR ASSISTANT ACCOUNTANT | U5 (Upper) | 3 | 0 | 3 | 0 | 0 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 75 | SENIOR TELEPHONE OPERATOR | U5 (Lower) | 1 | 1 | 0 | 0 | 1 |
| 76 | STENOGRAPHER SECRETARY | U5 (Lower) | 14 | 14 | 0 | 0 | 14 |
| 77 | ASSISTANT RECORDS OFFICER | U5 (Lower) | 2 | 2 | 0 | 0 | 2 |
| 78 | ASSISTANT OFFICE SUPERVISOR | U5 (Lower) | 1 | 1 | 0 | 1 | 0 |
| 79 | POOL STENOGRAPHER SECRETARY | U6 (Lower) | 2 | 2 | 0 | 0 | 2 |
| 80 | ASSISTANT LIBRARIAN | U6 (Lower) | 1 | 1 | 0 | 0 | 1 |
| 81 | RECEPTIONIST | U7 (Lower) | 2 | 1 | 1 | 0 | 1 |
| 82 | RECORDS ASSISTANT | U7 (Lower) | 4 | 4 | 0 | 2 | 2 |
| 83 | TELEPHONE OPERATOR | U7 (Lower) | 1 | 1 | 0 | 0 | 1 |
| 84 | DRIVER | U8 (Upper) | 54 | 54 | 0 | 54 | 0 |
| 85 | OFFICE ATTENDANT | U8 (Lower) | 50 | 50 | 0 | 23 | 27 |
| 86 | POLITICAL ASSISTANT | Contract | 5 | 5 | 0 | 5 | 0 |
| | **Total** | | **671** | **609** | **62** | **335** | **274** |

***Programme: 07 Private Sector Development***

***Vote Function : 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) |
|---|---|---|---|---|---|---|---|---|
| OGWAPUS MOSES | 4462 | 11/24/1966 | COMMISSIONER/ Finance & Planning | U1SE (Fixed) | 12,750,000 | 7,361,000 | 88,332,000 | 662,490,000 |
| **Total Pension / Gratuity (Ushs)** | | | | | | **7,361,000** | **88,332,000** | **662,490,000** |

***Programme: 18 Development Plan Implementation***

***Vote Function : 01 Budget Preparation, Execution and Monitoring***

***Department: 001 Budget Policy and Evaluation***

***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) |
|---|---|---|---|---|---|---|---|---|
| MUHEIRWOHA JOHN | 4763 | 10/2/1966 | ASSIST. COMM. / Finance & Planning | U1E (Upper) | 1,690,781 | 721,155 | 8,653,859 | 64,903,943 |
| **Total Pension / Gratuity (Ushs)** | | | | | | **721,155** | **8,653,859** | **64,903,943** |

***Vote Function : 03 Development Policy and Investment Promotion***

***Department: 001 Economic Development Policy and Research***

***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) |
|---|---|---|---|---|---|---|---|---|
| OLWORA WILFRED | 4479 | 4/30/1967 | DRIVER | U8 | 237,069 | 95,144 | 1,141,724 | 8,562,932 |
| **Total Pension / Gratuity (Ushs)** | | | | | | **95,144** | **1,141,724** | **8,562,932** |

***Vote Function : 06 Macroeconomic Policy and Management***

***Department: 001 Macroeconomic Policy***

***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) |
|---|---|---|---|---|---|---|---|---|
| MUGUME SAM KOOJO | 361104 | 3/13/1967 | ASSIST. COMM. / Statistician | U1E (Sc) | 6,500,000 | 2,790,667 | 33,488,000 | 251,160,000 |
| **Total Pension / Gratuity (Ushs)** | | | | | | **2,790,667** | **33,488,000** | **251,160,000** |

***Vote Function : 07 Policy, Planning and Support Services***

***Department: 001 Finance and administration***

***Programme: 18 Development Plan Implementation***

***Vote Function : 07 Policy, Planning and Support 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) |
|---|---|---|---|---|---|---|---|---|
| ZAWEDDE MARGARET | 4539 | 12/26/1966 | OFFICE ATTENDANT | U8 | 237,069 | 109,482 | 1,313,784 | 9,853,379 |
| **Total Pension / Gratuity (Ushs)** | | | | | | **109,482** | **1,313,784** | **9,853,379** |

***Vote Function : 08 Public Financial Management***

***Department: 003 Treasury Inspectorate and Policy***

***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) |
|---|---|---|---|---|---|---|---|---|
| NYEKO PONZIANO | 47975 | 11/11/1966 | ASSIST. COMM./ Accounts | U1E (Upper) | 1,728,007 | 525,314 | 6,303,770 | 47,278,272 |
| OKUMU JOHN KENNEDY | 4473 | 1/19/1967 | DRIVER | U8 | 237,069 | 88,506 | 1,062,069 | 7,965,518 |
| **Total Pension / Gratuity (Ushs)** | | | | | | **613,820** | **7,365,839** | **55,243,790** |

***Department: 004 Management Information Systems***

***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) |
|---|---|---|---|---|---|---|---|---|
| MUGWERI ARTHUR ROLAND | 4383 | 8/12/1966 | Asst. Commissioner(Sc) | U1E | 6,500,000 | 3,544,667 | 42,536,000 | 319,020,000 |
| **Total Pension / Gratuity (Ushs)** | | | | | | **3,544,667** | **42,536,000** | **319,020,000** |
| **Grand Total** | | | | | | **15,235,934** | **182,831,206** | **1,371,234,044** |

## Confirmation by Accounting Officer

**Names:** _____ **Title:** _____

**Signature:** _____ **Date & Stamp:** _____

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| Post Title | Salalry Scale | No. Of Approved Posts | No. Of Filled Posts | No. Of Vacant Posts | No. Of Posts Cleared for Filling FY2026/27 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|---|---|---|---|---|---|---|---|
| **Vote Function :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 |
| PRINCIPAL ECONOMIST | U2(Upper) | 4 | 3 | 1 | 1 | 1,527,241 | 18,326,892 |
| **Department: 002 Infrastructure and Social Services** | | | | | | | |
| ECONOMIST | U4(Upper) | 13 | 12 | 1 | 1 | 876,222 | 10,514,664 |
| **Vote Function :02 Deficit Financing and Cash Management** | | | | | | | |
| **Department: 001 Cash Policy and Management** | | | | | | | |
| SENIOR FINANCIAL ANALYST | U3 (Upper) | 5 | 2 | 3 | 3 | 1,131,209 | 40,723,524 |
| **Department: 003 Development Assistance and Regional Cooperation** | | | | | | | |
| ECONOMIST | U4(Upper) | 4 | 3 | 1 | 1 | 876,222 | 10,514,664 |
| **Vote Function :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 |
| PRINCIPAL ECONOMIST | U2(Upper) | 3 | 2 | 1 | 1 | 1,527,241 | 18,326,892 |
| **Vote Function :04 Financial Sector Development** | | | | | | | |
| **Department: 002 Financial Services** | | | | | | | |
| ECONOMIST | U4(Upper) | 8 | 7 | 1 | 1 | 876,222 | 10,514,664 |
| **Department: 003 Microfinance Regulation** | | | | | | | |
| Microfinance Officer - Compliance | U4 Upper | 24 | 19 | 5 | 5 | 940,366 | 56,421,960 |
| **Vote Function :05 Internal Oversight and Advisory Services** | | | | | | | |
| **Department: 001 Forensic and Risk Management** | | | | | | | |
| ASSIST. COMM./Internal Audit | U1E (Upper) | 2 | 1 | 1 | 1 | 1,728,007 | 20,736,084 |
| **Department: 002 Information and communications Technology and Performance audit** | | | | | | | |
| PRINCIPAL INTERNAL AUDITOR | U2 (Upper) | 2 | 1 | 1 | 1 | 1,527,241 | 18,326,892 |
| SEN. INTERNAL AUDITOR | U3(Upper) | 2 | 1 | 1 | 1 | 1,046,396 | 12,556,752 |
| **Department: 003 Internal Audit Management** | | | | | | | |
| PRINCIPAL INTERNAL AUDITOR | U2(Upper) | 2 | 1 | 1 | 1 | 1,527,241 | 18,326,892 |
| SENIOR INTERNAL AUDITOR | U3 (Upper) | 1 | 0 | 1 | 1 | 1,131,209 | 13,574,508 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| Post Title | Salalry Scale | No. Of Approved Posts | No. Of Filled Posts | No. Of Vacant Posts | No. Of Posts Cleared for Filling FY2026/27 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|---|---|---|---|---|---|---|---|
| **Vote Function :06 Macroeconomic Policy and Management** | | | | | | | |
| **Department: 001 Macroeconomic Policy** | | | | | | | |
| ECONOMETRICIAN | U4 (Upper) | 1 | 0 | 1 | 1 | 940,366 | 11,284,392 |
| SENIOR ECONOMIST | U3(Upper) | 5 | 4 | 1 | 1 | 979,805 | 11,757,660 |
| **Vote Function :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 |
| INTERNAL AUDITOR GENERAL | U1SE | 1 | 0 | 1 | 1 | 3,419,578 | 41,034,936 |
| M&E OFFICER | U4 (Upper) | 1 | 0 | 1 | 1 | 940,366 | 11,284,392 |
| Policy Analyst | U4 (Upper) | 1 | 0 | 1 | 1 | 940,366 | 11,284,392 |
| PRINC. PER. SEC. | U2(Lower) | 2 | 1 | 1 | 1 | 1,201,688 | 14,420,256 |
| PRINCIPAL INFORMATION SCIENTIST | U2 (Lower) | 1 | 0 | 1 | 1 | 1,291,880 | 15,502,560 |
| PRINCIPAL RECORDS OFFICER | U2 (Lower) | 1 | 0 | 1 | 1 | 1,291,880 | 15,502,560 |
| PROCUREMENT OFFICER | U4(Upper) | 1 | 0 | 1 | 1 | 926,247 | 11,114,964 |
| SEN. ACCTS. ASSIST | U5(Upper) | 3 | 0 | 3 | 3 | 598,822 | 21,557,592 |
| SEN. INTERNAL AUDITOR | U3(Upper) | 2 | 1 | 1 | 1 | 1,046,396 | 12,556,752 |
| SEN. PER. SECRETARY | U3(Lower) | 6 | 3 | 3 | 3 | 990,589 | 35,661,204 |
| SENIOR M&E OFFICER | U3 (Upper) | 1 | 0 | 1 | 1 | 1,131,209 | 13,574,508 |
| **Vote Function :08 Public Financial Management** | | | | | | | |
| **Department: 001 Financial Management Services** | | | | | | | |
| ACCOUNTANT | U4 (Upper) | 46 | 45 | 1 | 1 | 940,366 | 22,568,784 |
| ASSIST. COMM./Accounts | U1E (Upper) | 1 | 0 | 1 | 1 | 1,728,007 | 20,736,084 |
| **Department: 002 Public Sector Accounts** | | | | | | | |
| SEN. ACCOUNTANT | U3(Upper) | 3 | 1 | 2 | 2 | 1,004,232 | 24,101,568 |
| **Department: 003 Treasury Inspectorate and Policy** | | | | | | | |
| ASSIST. COMM./Accounts | U1E (Upper) | 2 | 1 | 1 | 1 | 1,728,007 | 20,736,084 |
| SEN. ACCOUNTANT | U3(Upper) | 6 | 5 | 1 | 1 | 1,004,232 | 12,050,784 |
| **Department: 004 Management Information Systems** | | | | | | | |
| ASSIST. COMM./IT | U1E (Sc) | 2 | 1 | 1 | 1 | 6,500,000 | 78,000,000 |
| COMMISSIONER/IT | U1SE (Fixed) | 1 | 0 | 1 | 1 | 10,622,398 | 127,468,776 |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| Post Title | Salalry Scale | No. Of Approved Posts | No. Of Filled Posts | No. Of Vacant Posts | No. Of Posts Cleared for Filling FY2026/27 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|---|---|---|---|---|---|---|---|
| **Vote Function :08 Public Financial Management** | | | | | | | |
| **Department: 004 Management Information Systems** | | | | | | | |
| PRINCIPAL SYSTEMS OFFICER | U2 (Sc) | 5 | 3 | 2 | 2 | 4,500,000 | 108,000,000 |
| Systems Officer(Sc) | U4 | 15 | 10 | 5 | 5 | 2,200,000 | 132,000,000 |
| **Department: 006 Assets Management Department** | | | | | | | |
| SEN. ACCOUNTANT | U3(Upper) | 4 | 2 | 2 | 2 | 1,004,232 | 24,101,568 |
| **Department: 007 Procurement Policy and Management** | | | | | | | |
| ASSIST. COMM. /Procurement | U1E (Upper) | 1 | 0 | 1 | 1 | 1,728,007 | 20,736,084 |
| PROCUREMENT OFFICER | U4(Upper) | 7 | 3 | 4 | 4 | 926,247 | 44,459,856 |
| **Total** | | | | | **62** | **71,485,547** | **1,185,305,472** |

**Name and Signature of the Head Human Resource Management**

**Name and Signature of Accounting Officer**

**Official Stamp and Date**

***Programme: 07: Private Sector Development***

***Vote Function: 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 |
|---|---|---|---|---|---|
| AMUSUGUT MARY | FP. 1738 | SEN. PER. SECRETARY | U3(Lower) | 990,589 | 11,887,068 |
| BONABO MUNENE BOB | FP. 680 | ASST COMMISSIONER | U1E(Upper) | 1,728,007 | 20,736,084 |
| 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 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |
| KABAKAMA JOAN | FP. 1362 | ECONOMIST | U4(Upper) | 940,366 | 11,284,392 |
| 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 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |
| 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 |
| 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 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |
| OKECH JOHN BOSCO | FP. 787 | DRIVER | U8 | 237,069 | 2,844,828 |
| OLIDIO LAMBERT | FP. 731 | PRINCIPAL ECONOMIST | U2(Upper) | 1,527,241 | 18,326,892 |
| 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*** | | | | **17,674,869** | **212,098,428** |

***Department: Microfinance Regulation***

***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 |
|---|---|---|---|---|---|
| AHUMUZA PATRICIA | FP. 2012 | Senior Microfinance Officer | U3 Upper | 1,131,209 | 13,574,508 |
| AKITENG ESTHER | FP. 2051 | OFFICE ATTENDANT | U8 | 237,069 | 2,844,828 |
| ARINAITWE PROSSIE | FP. 2023 | Microfinance Officer - Compliance | U4 Upper | 940,366 | 11,284,392 |

***Programme: 07: Private Sector Development***

***Vote Function: 04: Financial Sector Development***

***Department: Microfinance Regulation***

***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 |
|---|---|---|---|---|---|
| ATUGONZA ROBERT | FP. 2037 | Microfinance Officer - Compliance | U4 Upper | 940,366 | 11,284,392 |
| ATUHAIRWE CAROLYNE | FP. 2011 | Senior Microfinance Officer | U3 Upper | 1,131,209 | 13,574,508 |
| BINDHE EDWARD | FP. 2034 | Microfinance Officer - Compliance | U4 Upper | 940,366 | 11,284,392 |
| BIRUNGI TEOPISTA SHIELAH | FP. 2083 | Legal Officer | U4 | 1,700,000 | 20,400,000 |
| BUTAAHO TIMOTHY | FP. 2021 | Senior Microfinance Officer | U3 Upper | 1,131,209 | 13,574,508 |
| BWIRE ROBERT MUKANGA | FP. 20256 | Principal Microfinance Officer | U2 Upper | 1,527,241 | 18,326,892 |
| EGIBWA PROSCOVIA | FP. 2028 | Microfinance Officer - Compliance | U4 Upper | 940,366 | 11,284,392 |
| EKATU JOEL | FP. 2025 | OFFICE ATTENDANT | U8 | 237,069 | 2,844,828 |
| EMIKU JOSEPH | FP. 2026 | Senior Microfinance Officer | U3 Upper | 1,131,209 | 13,574,508 |
| IJOOT JAMES MORGAN | FP. 2020 | Microfinance Officer - Compliance | U4 Upper | 940,366 | 11,284,392 |
| KAINZA EUNICE | FP. 2024 | Senior Microfinance Officer | U3 Upper | 1,131,209 | 13,574,508 |
| KALUNGI MARTIN | FP. 2048 | DRIVER | U8 | 237,069 | 2,844,828 |
| KATONGOLE MARK | FP. 2061 | DRIVER | U8 | 474,138 | 5,689,656 |
| KUNOBWA PATRICIA | FP. 2019 | Microfinance Officer - Compliance | U4 Upper | 940,366 | 11,284,392 |
| MATEGA CHARLES | FP. 2046 | DRIVER | U8 | 237,069 | 2,844,828 |
| MATOVU MANISHOOR | FP. 2006 | Microfinance Officer - Compliance | U4 Upper | 940,366 | 11,284,392 |
| MUGAMBE BENON | FP. 2027 | Microfinance Officer - Compliance | U4 Upper | 940,366 | 11,284,392 |
| MUGISHA COLLIN | FP. 2038 | Microfinance Officer - Compliance | U4 Upper | 940,366 | 11,284,392 |
| MWONDHA FLAVIA | FP. 2036 | Microfinance Officer - Compliance | U4 Upper | 940,366 | 11,284,392 |
| NABASUMBA FAHIIMA | FP. 2014 | Senior Microfinance Officer | U3 Upper | 1,131,209 | 13,574,508 |
| NAKAWOOYA RACHEAL VANESA | FP. 2009 | Assistant Commissioner - Microfinance Regulation | U1E Upper | 1,728,007 | 20,736,084 |
| NALWEYISO HELLEN | FP. 2022 | Microfinance Officer - Compliance | U4 Upper | 940,366 | 11,284,392 |
| NAMIRIMU ERONE MUKASA | FP. 2007 | Legal Officer | U4 | 1,700,000 | 20,400,000 |

***Programme: 07: Private Sector Development***

***Vote Function: 04: Financial Sector Development***

***Department: Microfinance Regulation***

***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 |
|---|---|---|---|---|---|
| NAMPAMYA KELLEN | FP. 2031 | Microfinance Officer - Compliance | U4 Upper | 940,366 | 11,284,392 |
| NANGONZI JENNIFER | FP. 2017 | Senior Microfinance Officer | U3 Upper | 1,131,209 | 13,574,508 |
| NDAWULA HORMISDAS CLAUDIUS | FP. 2025a | Principal Microfinance Officer | U2 Upper | 1,527,241 | 18,326,892 |
| NDOLEERA LYDIA | FP. 2018 | Microfinance Officer - Compliance | U4 Upper | 940,366 | 11,284,392 |
| NINYESIGA KENNETH | FP. 2032 | Microfinance Officer - Compliance | U4 Upper | 940,366 | 11,284,392 |
| NUUNU JULIUS RURANGA | FP. 2016 | Microfinance Officer - Compliance | U4 Upper | 940,366 | 11,284,392 |
| OLAKI OPIO PAOLO | FP. 2029 | Microfinance Officer - Compliance | U4 Upper | 940,366 | 11,284,392 |
| ORIKIRIZA TIBBS AKAHANDA | FP. 20255 | Principal Microfinance Officer | U2 Upper | 1,527,241 | 18,326,892 |
| RUGONDE GLORIA | FP. 2015 | Senior Microfinance Officer | U3 Upper | 1,131,209 | 13,574,508 |
| RWANGOGA PRUDENCE | PP. 562 | Assistant Commissioner HRM | U1E | 1,690,780 | 20,289,360 |
| SSEKAMBWE ALI IBULABATO | FP. 2047 | DRIVER | U8 | 237,069 | 2,844,828 |
| TOMUSANGE ISAAC | FP. 20619 | DRIVER | U8 | 237,069 | 2,844,828 |
| TUHIRIRWE LIBERIO | FP. 2039 | Senior Microfinance Officer | U3 Upper | 1,131,209 | 13,574,508 |
| TUSUUBIRA EDITH NAMUGGA JOY | FP. 2086 | Commissioner - Microfinance Regulation | U1SE | 12,750,000 | 153,000,000 |
| WABAIRE JALIA | FP. 2013 | Senior Microfinance Officer | U3 Upper | 1,131,209 | 13,574,508 |
| WOMAKUYU PRESTON DANIEL | FP. 2035 | Microfinance Officer - Compliance | U4 Upper | 940,366 | 11,284,392 |
| ***Total Annual Salary (Ushs) for Department: Microfinance Regulation*** | | | | **53,345,374** | **640,144,488** |
| ***Total Annual Salary (Ushs) for Vote Function: Financial Sector Development*** | | | | **71,020,243** | **852,242,916** |
| ***Total Annual Salary (Ushs) for Programme: Private Sector Development*** | | | | **71,020,243** | **852,242,916** |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 | PERSONAL SECRETARY | U4 (Lower) | 798,535 | 9,582,420 |
| AMBROSE LOTYANG | FP. 853 | ASST COMMISSIONER | U1E(Upper) | 1,527,241 | 18,326,892 |
| ASIIMWE WILBER | FP. 933 | DRIVER | U8 | 237,069 | 2,844,828 |
| AWEKONIMUNGU LILIAN | FP. 539 | OFFICE ATTENDANT | U8 | 237,069 | 2,844,828 |
| BWIRE MARTIN | FP. 1675 | OFFICE ATTENDANT | U8 | 237,069 | 2,844,828 |
| KANYESIGE CHRISTINE | FP. 399 | PERSONAL SECRETARY | U4 (Lower) | 798,535 | 9,582,420 |
| KANZIRA BRIAN | FP. 967 | PRINCIPAL ECONOMIST | U2(Upper) | 1,527,241 | 18,326,892 |
| 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 |
| 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 | PRINCIPAL ECONOMIST | U2(Upper) | 1,527,241 | 18,326,892 |
| 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 |
| NONSWATA BETTY | FP. 1210 | ECONOMIST | U4(Upper) | 940,366 | 11,284,392 |
| OKWII DAVID | FP. 818 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |
| OLOO JOSEPH MAJANGA | FP. 791 | ASST COMMISSIONER | U1E(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 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |
| TUMWIKIRIZE ONESMUS | FP. 1194 | ECONOMIST | U4(Upper) | 940,366 | 11,284,392 |
| ***Total Annual Salary (Ushs) for Department: Budget Policy and Evaluation*** | | | | **25,639,103** | **307,669,236** |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
| IREGE LUKANDWA PRINCE | FP. 1756 | ECONOMIST | U4 (Upper) | 940,366 | 11,284,392 |
| KABAALE MOHAMMED NGATI | FP. 145 | ASST COMMISSIONER | U1E(Upper) | 1,728,007 | 20,736,084 |
| KANGUME STELLA | FP. 1755 | ECONOMIST | U4 (Upper) | 940,366 | 11,284,392 |
| KASENGE LAWRENCE | FP. 681 | PRINCIPAL ECONOMIST | U2(Upper) | 1,527,241 | 18,326,892 |
| KEBIRUNGI SALLY SANDRA | FP. 1167 | ASST COMMISSIONER | U1E(Upper) | 1,728,007 | 20,736,084 |
| KOBUSINGE IREEBA ANNET | FP. 740 | PRINCIPAL ECONOMIST | U2(Upper) | 1,527,241 | 18,326,892 |
| 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 | Commissioner | U1SE | 12,750,000 | 153,000,000 |
| 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 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |
| 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 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |
| NAYEBARE NICHODEMUS | FP. 1753 | 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 |
| RUKUNDO NANCY | FP. 1113 | ECONOMIST | U4 (Upper) | 940,366 | 11,284,392 |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| SSONKO MOSES | FP. 151 | PRINCIPAL ECONOMIST | U2(Upper) | 1,527,241 | 18,326,892 |
| TUMWEBAZE VIVIAN JANE | FP. 766 | PRINCIPAL ECONOMIST | U2(Upper) | 1,527,241 | 18,326,892 |
| ***Total Annual Salary (Ushs) for Department: Infrastructure and Social Services*** | | | | **44,893,111** | **538,717,332** |

***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 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |
| AKUGIZIBWE JOSHUA | FP. 1734 | ECONOMIST | U4 (Upper) | 940,366 | 11,284,392 |
| ALEZU BENJAMIN | FP. 1215 | ECONOMIST | U4 (Upper) | 940,366 | 11,284,392 |
| ARINDA LANNY GIBSON | FP. 1083 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |
| ASHABA HANNINGTON | FP. 750 | Commissioner | U1SE | 12,750,000 | 153,000,000 |
| 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 |
| BELINDA PHILIPPA BISAMAZA | FP. 1091 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |
| BRIDGET ASABA | FP. 773 | PERSONAL SECRETARY | U4 (Lower) | 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 |
| 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 |
| ***Total Annual Salary (Ushs) for Department: Projects Analysis and PPPs*** | | | | **26,444,533** | **317,334,396** |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| AHUMUZA SAMUEL | FP. 1190 | ECONOMIST | U4(Upper) | 940,366 | 11,284,392 |
| ALAKO TEDDY | FP. 763 | PRINCIPAL ECONOMIST | U2(Upper) | 1,527,241 | 18,326,892 |
| CHILLANYANG CYPRIAN | FP. 1225 | Commissioner | U1SE | 12,750,000 | 153,000,000 |
| 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 |
| MUTESI ANGELLA | FP. 1094 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |
| NAKAZIBWE ZAAM | FP. 1856 | PERSONAL SECRETARY | U4 (Lower) | 798,535 | 9,582,420 |
| NAMWACH TEREZA | FP. 679 | ASST COMMISSIONER | U1E(Upper) | 1,728,007 | 20,736,084 |
| NATAMBA PHIONA | FP. 1742 | ECONOMIST | U4(Upper) | 940,366 | 11,284,392 |
| OGWANG ALFRED | FP. 1014 | DRIVER | U8 | 237,069 | 2,844,828 |
| SSERUWAGI LISSA MARIE | FP. 1366 | ECONOMIST | U4(Upper) | 940,366 | 11,284,392 |
| 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*** | | | | **26,398,088** | **316,777,056** |
| ***Total Annual Salary (Ushs) for Vote Function: Budget Preparation, Execution and Monitoring*** | | | | **123,374,835** | **1,480,498,020** |

***Vote Function: 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 |
|---|---|---|---|---|---|
| BYARUGABA JOSEPH | FP. 1202 | Principal Financial Analyst | U2(Upper) | 1,527,241 | 18,326,892 |
| KASANGAKI STEPHEN | FP. 888 | Commissioner | U1SE | 12,750,000 | 153,000,000 |
| KOROO NELSON | FP. 1203 | Principal Financial Analyst | U2(Upper) | 1,527,241 | 18,326,892 |
| NAMAGANDA SHARIIFAH | FP. 1739 | Statistician | U4 | 4,000,000 | 48,000,000 |
| NYOMBI TOM | FP. 1177 | Senior Financial Analyst | U3(Upper) | 1,131,209 | 13,574,508 |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| ODONGO EMMANUEL | FP. 602 | DRIVER | U8 | 237,069 | 2,844,828 |
| OMARA JULIUS CEASOR | FP. 906 | OFFICE ATTENDANT | U8 | 237,069 | 2,844,828 |
| 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*** | | | | **22,541,038** | **270,492,456** |

***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 |
| 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 |
| KABASIITA EVELYNE | FP. 1737 | PERSONAL SECRETARY | U4 (Lower) | 798,535 | 9,582,420 |
| MUWANGUZI SAMSON | FP. 674 | PRINCIPAL ECONOMIST | U2(Upper) | 1,527,241 | 18,326,892 |
| OGOLE MICHAEL | FP. 1100 | ECONOMIST | U4(Upper) | 940,366 | 11,284,392 |
| OKITOI PAUL | FP. 1224 | Commissioner | U1SE | 12,750,000 | 153,000,000 |
| RUTAZAANA 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 |
| TUKAMUHEBWA WILLIAM | FP. 807 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |
| ZIGITI ZERIDA | FP. 248 | ASST COMMISSIONER | U1E(Upper) | 1,728,007 | 20,736,084 |
| ***Total Annual Salary (Ushs) for Department: Debt Policy and Management*** | | | | **27,250,425** | **327,005,100** |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| ACHIDRI MUSTAPHA | FP. 431 | ASST COMMISSIONER | U1E(Upper) | 1,728,007 | 20,736,084 |
| 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 |
| BBOSA ELISA DAVID | FP. 1760 | ECONOMIST | U4(Upper) | 940,366 | 11,284,392 |
| FLORENCE MWOYO BULAGO | FP. 958 | PERSONAL SECRETARY | U4 (Lower) | 798,535 | 9,582,420 |
| ISHIMWE COLLINS HERBERT | FP. 732 | PRINCIPAL ECONOMIST | U2(Upper) | 1,527,241 | 18,326,892 |
| 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 |
| MATSIKO ROBERT | FP. 1082 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |
| MUHUMUZA NTACYO JUVENAL | FP. 467 | ASST COMMISSIONER | U1E(Upper) | 1,728,007 | 20,736,084 |
| NABITALO AZIZAH | FP. 805 | PRINCIPAL ECONOMIST | U2(Upper) | 1,527,241 | 18,326,892 |
| 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 |
| WANYERA MARIS | FP. 071 | Commissioner | U1SE | 12,750,000 | 153,000,000 |
| ***Total Annual Salary (Ushs) for Department: Development Assistance and Regional Cooperation*** | | | | **27,222,032** | **326,664,384** |
| ***Total Annual Salary (Ushs) for Vote Function: Deficit Financing and Cash Management*** | | | | **77,013,495** | **924,161,940** |

***Vote Function: 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 |
|---|---|---|---|---|---|
| ASIIIMWE BUTAMANYA ROYCE | FP. 1232 | INTERNAL AUDITOR | U4(Upper) | 940,366 | 11,284,392 |
| BARUNGI CHRISTOPHER | FP. 00090 | SEN. INTERNAL AUDITOR | U3(Upper) | 1,131,209 | 13,574,508 |
| MUKASA FRANK | FP. 747 | DRIVER | U8 | 237,069 | 2,844,828 |
| NGONZABOONA NASURU | FP. 1594 | OFFICE ATTENDANT | U8 | 237,069 | 2,844,828 |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| SOWATE SAMSON | FP. 1308 | Commissioner | U1SE | 12,750,000 | 153,000,000 |
| TUMWESIGYE TIMOTHY | FP. 1384 | INTERNAL AUDITOR | U4(Upper) | 940,366 | 11,284,392 |
| TURYAHEBWA EDWARD | FP. 1287 | ASST COMMISSIONER | U1E(Upper) | 1,527,241 | 18,326,892 |
| WAGABAZA HENRY | FP. 1416 | PRINCIPAL INTERNAL AUDITOR | U2 (Upper) | 1,527,241 | 18,326,892 |
| ***Total Annual Salary (Ushs) for Department: Forensic and Risk Management*** | | | | **19,290,561** | **231,486,732** |

***Department: Information and communications Technology and Performance audit***

***CostCentre: Finance and Administration***

***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 |
|---|---|---|---|---|---|
| Birungi Geraldine | LAS/9151 | Internal Auditor | U4 | 876,222 | 10,514,664 |

***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 |
|---|---|---|---|---|---|
| NAGADYA MARTHA | FP. 1334 | STENO. SECREATARY | U5(Lower) | 479,759 | 5,757,108 |
| OLUKA MATAKA CHRISTINE | FP. 1465 | ECONOMIST | U4 (Upper) | 940,366 | 11,284,392 |
| ONYWAL GODFREY | FP. 589 | DRIVER | U8 | 237,069 | 2,844,828 |
| ORIOKOT RODNEY ROY | FP. 1429 | INTERNAL AUDITOR | U4(Upper) | 940,366 | 11,284,392 |
| ORUK PATRICK | FP. 1303 | ASST COMMISSIONER | U1E(Upper) | 1,527,241 | 18,326,892 |
| OWECHI HELLEN | FP. 1272 | Commissioner | U1SE | 12,750,000 | 153,000,000 |
| SSEKITOOLEKO 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 |
| ***Total Annual Salary (Ushs) for Department: Information and communications Technology and Performance audit*** | | | | **20,218,630** | **242,623,560** |

***Programme: 18: Development Plan Implementation***

***Vote Function: 05: Internal Oversight and Advisory Services***

***Department: Internal Audit 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 |
|---|---|---|---|---|---|
| AMUNYO ISAAC | FP. 1233 | INTERNAL AUDITOR | U4(Upper) | 940,366 | 11,284,392 |
| ISINGOMA HUSSEIN | FP. 739 | Commissioner | U1SE | 12,750,000 | 153,000,000 |
| MUDIIMA RICHARD CHARLES | FP. 1299 | PRINCIPAL INTERNAL AUDITOR | U2 (Upper) | 1,527,241 | 18,326,892 |
| MUSIIME ANNET | FP. 1269 | ASST COMMISSIONER | U1E(Upper) | 1,728,007 | 20,736,084 |
| NABASIRYE JACKLINE | FP. 1427 | PERSONAL SECRETARY | U4 (Lower) | 798,535 | 9,582,420 |
| OCHIENG PAUL | FP. 1290 | SEN. INTERNAL AUDITOR | U3(Upper) | 1,131,209 | 13,574,508 |
| SABWE RICHARD | FP. 1424 | PRINCIPAL INTERNAL AUDITOR | U2 (Upper) | 1,527,241 | 18,326,892 |
| SSEMU DAVID | FP. 1311 | INTERNAL AUDITOR | U4(Upper) | 940,366 | 11,284,392 |
| ***Total Annual Salary (Ushs) for Department: Internal Audit Management*** | | | | **21,342,965** | **256,115,580** |
| ***Total Annual Salary (Ushs) for Vote Function: Internal Oversight and Advisory Services*** | | | | **60,852,156** | **730,225,872** |

***Vote Function: 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 | PRINCIPAL ECONOMIST | U2(Upper) | 1,527,241 | 18,326,892 |
| ADEPO DENNIS OTIGO | FP. 466 | OFFICE ATTENDANT | U8 | 237,069 | 2,844,828 |
| AINYO SUSAN | FP. 1179 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |
| 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 |
| KISAKYE PRISCILLA | FP. 1188 | ECONOMIST | U4(Upper) | 940,366 | 11,284,392 |
| MUGUME SAM | FP. 1137 | ASST COMMISSIONER | U1E(Upper) | 6,500,000 | 78,000,000 |
| MUHINDA JOEL KANTU | FP. 664 | PRINCIPAL ECONOMIST | U2(Upper) | 1,527,241 | 18,326,892 |
| MUKANOHERI MARGRETTI | FP. 1730 | Principal Statistician | U2(SC) | 4,500,000 | 54,000,000 |
| MUSIIME JOANAH | FP. 1027 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| MUSISI ALDRET ALBERT | FP. 050 | Commissioner | U1SE | 12,750,000 | 153,000,000 |
| NABAWEESI ESTHER | FP. 477 | PERSONAL SECRETARY | U4 (Lower) | 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 | PRINCIPAL ECONOMIST | U2(Upper) | 1,527,241 | 18,326,892 |
| NIMUNGU BRIDGET | FP.1079 | 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*** | | | | **44,125,190** | **529,502,280** |

***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 | PRINCIPAL ECONOMIST | U2(Upper) | 1,527,241 | 18,326,892 |
| ARIYO EDMUND TUSHABE | FP. 1022 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |
| ATUKUNDA SIZELINE | FP. 651 | STENO. SECREATARY | U5(Lower) | 479,759 | 5,757,108 |
| 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 | 12,750,000 | 153,000,000 |
| KENANGA SCOVIA | FP. 1329 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |
| 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 |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| KWEHAYO NICHOLAS | FP. 1754 | 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 |
| MBABAZI OLIVE ASSEN | FP. 1330 | 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 |
| MUSINGUZI KARUGABA TIMOTHY | FP. 1332 | SENIOR ECONOMIST | U3(Upper) | 1,131,209 | 13,574,508 |
| 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 | PRINCIPAL ECONOMIST | U2(Upper) | 1,527,241 | 18,326,892 |
| 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 |
| 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 |
| WANGODA SAMUEL | FP. 1750 | ECONOMIST | U4(Upper) | 940,366 | 11,284,392 |
| ***Total Annual Salary (Ushs) for Department: Tax Policy*** | | | | **38,602,609** | **463,231,308** |
| ***Total Annual Salary (Ushs) for Vote Function: Macroeconomic Policy and Management*** | | | | **82,727,799** | **992,733,588** |

***Vote Function: 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 |
| AIDAH NANZIGWA | FP. 916 | SEN. ASSIST. SECRETARY | U3(Lower) | 990,589 | 11,887,068 |
| AIK JOYCE | PP. 720 | ASSIST. REC. OFFICER | U5 | 479,759 | 5,757,108 |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| AMPURIRA SHEILLAH | FP. 1968 | RECORDS ASSISTANT | U7 | 377,781 | 4,533,372 |
| 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 |
| APARO CHRISTINE | FP. 1836 | PERSONAL SECRETARY | U4 (Lower) | 798,535 | 9,582,420 |
| ASAASIRA EUNICE | FP. 652 | PERSONAL SECRETARY | U4 (Lower) | 798,535 | 9,582,420 |
| 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 |
| BALYEGISAWA DAVID | FP. 1855 | DRIVER | U8 | 237,069 | 2,844,828 |
| 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 |
| 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 |
| 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 |
| 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 | PERSONAL SECRETARY | U4 (Lower) | 798,535 | 9,582,420 |
| GRACE AYERANGO | FP. 757 | STENO. SECREATARY | U5(Lower) | 479,759 | 5,757,108 |
| GUZU ROSEMARY | FP. 418 | PERSONAL SECRETARY | U4 (Lower) | 798,535 | 9,582,420 |
| IMMACULATE APUKI | FP. 622 | PERSONAL SECRETARY | U4 (Lower) | 798,535 | 9,582,420 |
| JALMORO CILICAN RODIANS | FP. 1706 | DRIVER | U8 | 237,069 | 2,844,828 |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| 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 |
| JOEL MARTIN WAGUMA | FP. 1015 | DRIVER | U8 | 237,069 | 2,844,828 |
| JUSTINE SSEMPEBWA | FP. 275 | SEN. INFO. SCIE | U3(Lower) | 990,589 | 11,887,068 |
| JUUKO CHARLES | FP. 1571 | DRIVER | U8 | 237,069 | 2,844,828 |
| KABASOMI IMMACULATE | FP. 907 | OFFICE ATTENDANT | U8 | 237,069 | 2,844,828 |
| KAMUGISHA DAVID | PP. 698 | IT OFFICER | U4 | 4,000,000 | 48,000,000 |
| KAMUSIINGA FAITH | FP. 1463 | SEN. HUM. RES. OFF. | U3(Lower) | 990,589 | 11,887,068 |
| KATUSHABE PENLOPE | FP. 1672 | OFFICE ATTENDANT | U8 | 237,069 | 2,844,828 |
| KIRONDE RONALD | FP. 1109 | ASSIST. SECRETARY | U4 | 798,535 | 9,582,420 |
| KIWANUKA DIANA | FP. 1147 | SEN. INTERNAL AUDITOR | U3(Upper) | 1,131,209 | 13,574,508 |
| 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 |
| MARGERET ZAWEDDE | FP. 9070 | OFFICE ATTENDANT | U8 | 237,069 | 2,844,828 |
| MARTIN MUYANJA | FP. 881 | OFFICE ATTENDANT | U8 | 237,069 | 2,844,828 |
| MBABAZI EMMANUEL | FP. 1228 | SEN. ASSIST. SECRETARY | U3(Lower) | 990,589 | 11,887,068 |
| MBABAZIZE DANIEL | FP. 814 | Senior Legal Officer | U3(Upper) | 2,000,000 | 24,000,000 |
| 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 |
| MULUMBA ZAPHARAN | FP. 1724 | SEN. ASSIST. SECRETARY | U3(Lower) | 990,589 | 11,887,068 |
| MUNGHINDA APOLLO | FP. 1169 | Principal Communications Officer | U2(Lower) | 1,291,880 | 15,502,560 |
| MUTAKA IVAN | FP. 854 | OFFICE SUPERVISOR | U6 | 798,535 | 9,582,420 |
| 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 |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| NABANKEMA ASSY | FP. 207 | OFFICE ATTENDANT | U8 | 237,069 | 2,844,828 |
| NABANKEMA ELIZABETH | FP. 1445 | PERSONAL SECRETARY | U4 (Lower) | 798,535 | 9,582,420 |
| 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 |
| NAKIJOBA GEORGINA RACHEAL | FP. 1758 | ASSIST. SECRETARY | U4 | 798,535 | 9,582,420 |
| NALUBWAMA GRACE | PP. 671 | RECORDS ASSISTANT | U7 | 377,781 | 4,533,372 |
| NALWEYISO PATRICIA SHARON | FP. …….4 | SEN. HUM. RES. OFF. | U3(Lower) | 990,589 | 11,887,068 |
| NAMUDDU ANNET | FP. 1300 | ASST COMMISSIONER | U1E(Upper) | 1,728,007 | 20,736,084 |
| NANTEGE CLAIRE MAGALA | FP. 1857 | SENIOR RECORDS OFFICER | U3(Lower) | 990,589 | 11,887,068 |
| NAZZE SUSAN NKANGI | FP. 1838 | PERSONAL SECRETARY | U4 (Lower) | 798,535 | 9,582,420 |
| 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 |
| ODUNGU ATHANANSIO AUCUR | FP. 1503 | DRIVER | U8 | 237,069 | 2,844,828 |
| OGENA MARYLINE | FP. 1108 | SEN. ASSIST. SECRETARY | U3(Lower) | 990,589 | 11,887,068 |
| OKELLO ANTHONY | FP. 816 | PRINCIPAL ECONOMIST | U2(Upper) | 1,527,241 | 18,326,892 |
| ONABA GEORGE | FP. 1069 | DRIVER | U8 | 237,069 | 2,844,828 |
| OTOCHA ANDREW | FP. 1733 | DRIVER | U8 | 237,069 | 2,844,828 |
| OTUURU ISAAC | TAS. 3948 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| PATRICIA AKIROR ANGELLA | 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 |
| 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 |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| 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 |
| SARAH BYOBONA | FP. 334 | OFFICE ATTENDANT | U8 | 237,069 | 2,844,828 |
| SENGONZI EDWARD DAMULIRA | FP. 1141 | US/AO | U1SE | 12,750,000 | 153,000,000 |
| 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 | 1,700,000 | 20,400,000 |
| TUMUHIMBISE GODWIN | FP. 1216 | RECORDS ASSISTANT | U7 | 377,781 | 4,533,372 |
| VERONICA NANYONGA | FP. 656 | RECEPTIONIST | U7(Lower) | 289,361 | 3,472,332 |
| WAGABA RONALD | PR. 191 | SEN. PROC. OFF. | U3(Upper) | 1,131,209 | 13,574,508 |
| ZEPHER BOGERE | FP. 544 | OFFICE ATTENDANT | U8 | 237,069 | 2,844,828 |
| ***Total Annual Salary (Ushs) for Department: Finance and administration*** | | | | **117,219,119** | **1,406,629,428** |

***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 (Lower) | 798,535 | 9,582,420 |
| OWOYESIGIRE EDWARD | PP. 356 | OFFICE ATTENDANT | U8 | 237,069 | 2,844,828 |
| 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*** | | | | **1,746,811** | **20,961,732** |
| ***Total Annual Salary (Ushs) for Vote Function: Policy, Planning and Support Services*** | | | | **118,965,930** | **1,427,591,160** |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| AKELLO KIMBERLY MARIA | TAS. 223 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| EMADIT AIDAH | TAS. 1284 | SEN. ACCOUNTANT | U3(Upper) | 1,131,209 | 13,574,508 |
| 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 |
| MBAZIKE ROSE | PP. 701 | PERSONAL SECRETARY | U4 (Lower) | 798,535 | 9,582,420 |
| MBOYI SWALIKI MABIRIZI | PP. 336 | DRIVER | U8 | 237,069 | 2,844,828 |
| MULUMBA MATIA | TAS. 3346 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| OKELLO PATRICK | TAS. 3906 | 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 | 12,750,000 | 153,000,000 |
| RUTAREMWA RONALD | TAS. 4213 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| SSEMUGOOMA B. GODFREY | TAS. 4405 | Commissioner | U1SE | 12,750,000 | 153,000,000 |
| TEMBO HAFSA | TAS. 4844 | SEN. ACCOUNTANT | U3(Upper) | 1,131,209 | 13,574,508 |
| ***Total Annual Salary (Ushs) for Department: Financial Management Services*** | | | | **36,395,371** | **436,744,452** |

***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 |
|---|---|---|---|---|---|
| ACOM CHRISTINE JANE | TAS. 165 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| AGABA MARK | TAS. 217 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| AINEBYONA INNOCENT | TAS. 203 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| AINEBYOONA BOB | TAS. 214 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| AKAMPAMYA ONESMUS | TAS. 210 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| AKAMPULIRA APOPHIA | TAS. 209 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| AMBROSE PROMISE | FP. 840 | Commissioner | U1SE | 12,750,000 | 153,000,000 |
| APOYA OWORI DEBORAH | TAS. 141 | PRINCIPAL ACCOUNTANT | U2(Upper) | 1,527,241 | 18,326,892 |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| ASABA PATRICK | TAS. 216 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| ATUHEIRE ANNET | TAS. 213 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| ATUHIRWE TRACY | TAS. 205 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| ATWIINE DOREEN | TAS. 219 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| BAMEKA STEVEN | TAS. 616 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| BARASA PAUL DAN | TAS. 626 | ACCOUNTANT | U4 (Upper) | 940,366 | 11,284,392 |
| BARAZA FREDRICK | TAS. 629 | SEN. ACCOUNTANT | U3(Upper) | 1,131,209 | 13,574,508 |
| BEYAGIRA PHIONA | TAS. 631 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| BOKE GRACE | TAS. 531 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| BYEKWASO MARTHA | PP. 592 | STENO. SECREATARY | U5(Lower) | 479,759 | 5,757,108 |
| DRICIRU MARGARET | TAS. 1023 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| EDORU ROBERT | TAS. 1280 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| 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 |
| ERIECHU RICHARD | TAS. 1283 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| ETENGU GABRIEL | TAS. 1282 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| KALENDA ALEXANDRA FRANCES | TAS. 2374 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| KALULE IVAN | TAS. 2378 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| KAMUGENDERA SAMSON | TAS. 2330 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| KASAENGE MARK | TAS. 2362 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| KIROKO EMMANUEL | TAS. 2345 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| KORUBARO AIDA | FP. 783 | OFFICE ATTENDANT | U8 | 237,069 | 2,844,828 |
| KWESIGA RONNIE | TAS. 2379 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| MAZALIRE KAVULE AUGUSTINE | TAS. 3295 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| MPUGA RICHARD | TAS. 3326 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| MUHESI ANDREA FIONA | TAS. 3348 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| MUHUMUZA ANDREW | TAS. 3347 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| MUNIALO PELEX ELIABU | TAS. 3340 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| NAMANYA LINNET | TAS. 3491 | SEN. ACCOUNTANT | U3(Upper) | 1,131,209 | 13,574,508 |
| NAMBOOZE MIRIAM | TAS. 3526 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| NAMIREMBE HARRIET | TAS. 3484 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| NANSUBUGA MELANIE KIZITO | TAS. 3502 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| NKAHEBWA FRANCIS | TAS. 3521 | 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 |
| RWAMAFA DIANA | TAS. 2365 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| SEMBULE ROBERT | TAS. 4420 | 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 |
| TUGUME EMMANUEL | TAS. 4846 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| TUMWESIGYE MARVIN JOEL | TAS. 4842 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| TUSHABE BARBRA | TAS. 4945 | 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*** | | | | **64,899,780** | **778,797,360** |

***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 |
|---|---|---|---|---|---|
| ATINE JOEL | TAS. 220 | PRINCIPAL ACCOUNTANT | U2(Upper) | 1,527,241 | 18,326,892 |
| AUDO VANESSA SHIRLEY | TAS. 209 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| ERIONGU JUSTIN | TAS. 1277 | PRINCIPAL ACCOUNTANT | U2(Upper) | 1,527,241 | 18,326,892 |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| KALULE AUGUSTINE | TAS. 2364 | PRINCIPAL ACCOUNTANT | U2(Upper) | 1,131,209 | 13,574,508 |
| KIZZA ABDU | TAS. 2308 | PRINCIPAL ACCOUNTANT | U2(Upper) | 1,527,241 | 18,326,892 |
| KOMUHENDO CLARE | TAS. 385556 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| LWAMAFA CELIA AHIMBISIMBWE | TAS. 2682 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| MUYONGA MUKASA ABDUL | TAS. 3306 | PRINCIPAL ACCOUNTANT | U2(Upper) | 1,527,241 | 18,326,892 |
| NANKYA LYNDA | FP. 1859 | PERSONAL SECRETARY | U4 (Lower) | 798,535 | 9,582,420 |
| NGONO ERISA | TAS. 3473 | 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 | 12,750,000 | 153,000,000 |
| 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 |
| PONZIANO NYEKO | TAS. 3463 | ASST COMMISSIONER | U1E(Upper) | 1,728,007 | 20,736,084 |
| TUMWEBAZE ARNOLD | TAS. 4843 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| ***Total Annual Salary (Ushs) for Department: Treasury Inspectorate and Policy*** | | | | **31,651,228** | **379,814,736** |

***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 |
| BANTU JOAN | PP. 686 | Systems Officer(Sc) | U4 | 4,000,000 | 48,000,000 |
| 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 |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| 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 |
| 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 |
| NSUNGWA CLARE | FP. 3990 | PERSONAL SECRETARY | U4 (Lower) | 798,535 | 9,582,420 |
| 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*** | | | | **98,298,535** | **1,179,582,420** |

***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 |
|---|---|---|---|---|---|
| BALUKU LIBERT | TAS. 617 | SEN. ACCOUNTANT | U3(Upper) | 1,131,209 | 13,574,508 |
| HIGENYI DANIEL BILL | TAS. 1532 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| KANAMWANGI NICHOLAS | TAS. 2375 | 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 |
| MAKEDI GODFREY | TAS. 3315 | PRINCIPAL ACCOUNTANT | U2(Upper) | 1,527,241 | 18,326,892 |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| MAKUYI SIMON PETER CHARLES | TAS. 3341 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| MANANO MAURICE OPAR | TAS. 3272 | PRINCIPAL ACCOUNTANT | U2(Upper) | 1,527,241 | 18,326,892 |
| MOSES SSENKINDU | TAS. 4417 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| MUHURUZI JENNIFER | TAS. 3257 | Commissioner | U1SE | 12,750,000 | 153,000,000 |
| NABATEESA IMMACULATE | TAS. 3501 | SEN. ACCOUNTANT | U3(Upper) | 1,131,209 | 13,574,508 |
| NABAYINDA IMMACULATE | TAS. 3490 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| NAKANWAGI IRENE RUTH | TAS. 3480 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| NAMPEWO SOLOME LESLIE | TAS. 3524 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| SEMBOGO PHIONA | TAS. 4421 | 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*** | | | | **28,792,612** | **345,511,344** |

***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 |
| AMODING ANGELLA OGWANG | TAS. 222 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| ASHABA JUDITH | TAS. 3525 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| BUTAKARA DICKSON NSIIME | TAS. 633 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| CLARE ARINAITWE CAROLYN | FP. 826 | Senior Inventory Management Officer | U3 | 1,131,209 | 13,574,508 |
| 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 (Lower) | 798,535 | 9,582,420 |

***Programme: 18: Development Plan Implementation***

***Vote Function: 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 |
|---|---|---|---|---|---|
| KUSIIMA DEBORAH DOROTHY | TAS. 2367 | SEN. ACCOUNTANT | U3(Upper) | 1,131,209 | 13,574,508 |
| NABUYONDO SOPHIE | TAS. 218 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| NALUNKUMA LAMULA | TAS. 3497 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| NATAMBA ANNAH | TAS. 3500 | ACCOUNTANT | U4(Upper) | 940,366 | 11,284,392 |
| OMIRO PIUS | FP. 1854 | DRIVER | U8 | 237,069 | 2,844,828 |
| 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*** | | | | **19,840,856** | **238,090,272** |

***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 |
|---|---|---|---|---|---|
| AMONGIN GILLIAN OKELLO | PR. 004 | PRINC. PROC. OFFICER | U2(Upper) | 1,527,241 | 18,326,892 |
| ASIIMWE IMMACULATE | PR. 118 | SEN. PROC. OFF. | U3(Upper) | 1,131,209 | 13,574,508 |
| ASINGWIRE WINFRED | PP. 1841 | PERSONAL SECRETARY | U4 (Lower) | 798,535 | 9,582,420 |
| BWOCH LORRAINE ATTOCON | PR. 195 | PROCUREMENT OFFICER | U4(Upper) | 940,366 | 11,284,392 |
| EBIL PATRICK | PR. 210 | SEN. PROC. OFF. | U3(Upper) | 1,131,209 | 13,574,508 |
| KIWANUKA ROBERT | PR. 2210 | SEN. PROC. OFF. | U3(Upper) | 1,131,209 | 13,574,508 |
| KYALIGONZA ISAAC | PR. 021 | Commissioner | U1SE | 12,750,000 | 153,000,000 |
| NABYAMA SIMON | PR. 121 | PRINC. PROC. OFFICER | U2(Upper) | 1,527,241 | 18,326,892 |
| 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 |
| TWIKIRIZE RITAH DETICIA | PP. 440 | OFFICE ATTENDANT | U8 | 237,069 | 2,844,828 |
| ***Total Annual Salary (Ushs) for Department: Procurement Policy and Management*** | | | | **23,054,811** | **276,657,732** |
| ***Total Annual Salary (Ushs) for Vote Function: Public Financial Management*** | | | | **302,933,193** | **3,635,198,316** |
| ***Total Annual Salary (Ushs) for Programme: Development Plan Implementation*** | | | | **765,867,408** | **9,190,408,896** |
| ***Total Annual Salary (Ushs) for Vote: Ministry of Finance, Planning and Economic Development*** | | | | **836,887,651** | **10,042,651,812** |

## MOTOR VEHICLE FLEET UTILIZATION REPORT FY 2025/2026

| S/N. | 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 20 00195 | VAN | TOYOTA | 2008 | P | 331,363 | 345,510 | 14,147 | 40000 | 35% | RUNNING |
| 2 | UG 20 00014 | MINIBUS | TOYOTA COASTER | 2010 | P | 196,622 | 217,495 | 20,873 | 40000 | 52% | RUNNING |
| 3 | UG 20 00012 | PICK UP D/C | TOYOTA HILUX D/C | 2011 | P | 452,885 | 471,367 | 18,482 | 40000 | 46% | RUNNING |
| 4 | UG 20 00026 | ST. WAGON | MITSUBISHI D/C PICK UP | 2016 | P | 353,604 | 376,350 | 22,746 | 40000 | 57% | RUNNING |
| 5 | UG 20 00043 | ST. WAGON | MITSUBISHI SPORT | 2015 | P | 167,895 | 176,447 | 8,552 | 30000 | 21% | RUNNING |
| 6 | UG 20 00044 | ST. WAGON | TOYOTA RAV 4 | 2016 | P | 195,821 | 219,222 | 23,401 | 40000 | 59% | RUNNING |
| 7 | UG 20 00002 | ST. WAGON | TOYOTA LAND CRUISER | 2018 | E | 225,150 | 241,053 | 15,903 | 30000 | 53% | RUNNING |
| 8 | UG 20 00001 | ST. WAGON | TOYOTA LAND CRUISER | 2018 | E | 245,028 | 268,375 | 23,347 | 30000 | 78% | RUNNING |
| 9 | UG 20 00006 | ST. WAGON | TOYOTA LAND CRUISER | 2018 | E | 128,497 | 140,914 | 12,417 | 30000 | 41% | RUNNING |
| 10 | UG 20 00028 | PICK UP D/C | ISUZU | 2018 | P | 169,682 | 205,951 | 36,269 | 40000 | 91% | RUNNING |
| 11 | UG 20 00063 | PICK UP D/C | ISUZU | 2018 | E | 113,526 | 124,603 | 11,077 | 30000 | 37% | RUNNING |
| 12 | UG 20 00021 | PICK UP D/C | MITSUBISHI L200 | 2020 | P | 90,222 | 108,904 | 18,682 | 40000 | 47% | RUNNING |
| 13 | UG 20 00008 | ST. WAGON | PAJERO SPORT | 2020 | E | 103,195 | 134,044 | 30,849 | 30000 | 103% | RUNNING |
| 14 | UG 0837F | M/CYCLE | BAJAJ | 2020 | P | 47,023 | 51,654 | 4,631 | 40000 | 12% | RUNNING |
| 15 | UG 20 00045 | PICK UP D/C | MITSUBISHI L200 | 2021 | E | 104,562 | 122,365 | 17,803 | 30000 | 59% | RUNNING |
| 16 | UG 20 00015 | PICK UP D/C | MITSUBISHI L200 | 2021 | P | 179,063 | 211,548 | 32,485 | 40000 | 81% | RUNNING |
| 17 | UG 20 00147 | PICK UP D/C | MITSUBISHI L200 | 2021 | E | 149,251 | 176,889 | 27,638 | 30000 | 92% | RUNNING |
| 18 | UG 20 00201 | ST. WAGON | TOYOTA LAND CRUISER | 2021 | E | 66,986 | 96,462 | 29,476 | 30000 | 98% | RUNNING |
| 19 | UG 20 00007 | PICK.UP D/C | TOYOTA HILUX D/C | 2021 | P | 71,178 | 100,933 | 29,755 | 40000 | 74% | RUNNING |
| 20 | UG 20 00069 | PICK UP | TOYOTA HILUX | 2021 | P | 122,328 | 151,010 | 28,682 | 40000 | 72% | RUNNING |
| 21 | UG 20 00211 | ST.WAGON | TOYOTA LAND CRUISER | 2022 | P | 98,776 | 135,858 | 37,082 | 40000 | 93% | RUNNING |
| 22 | UG 20 00060 | ST.WAGON | TOYOTA CROSS | 2022 | E | 37,254 | 44,288 | 7,034 | 40000 | 18% | RUNNING |
| 23 | UG 20 00020 | ST.WAGON | TOYOTA FORTUNER | 2022 | E | 78,269 | 107,529 | 29,260 | 30000 | 98% | RUNNING |
| 24 | UG 20 00025 | PICK UP D/C | TOYOTA HILUX D/C | 2022 | P | 79,159 | 120,452 | 41,293 | 40000 | 103% | RUNNING |
| 25 | UG 20 00061 | PICK UP D/C | TOYOTA HILUX D/C | 2022 | P | 63,826 | 97,948 | 34,122 | 40000 | 85% | RUNNING |
| 26 | UG 20 00049 | ST.WAGON | KIA SELTOS | 2023 | P | 14,265 | 20,299 | 6,034 | 40000 | 15% | RUNNING |
| 27 | UG 20 00103 | ST.WAGON | TOYOTA HILUX | 2023 | P | 13,526 | 27,951 | 14,425 | 40000 | 36% | RUNNING |
| 28 | UG 20 00057 | PICKUP D/C | TOYOTA HILUX | 2022 | E | 13,172 | 50,368 | 37,196 | 40000 | 93% | RUNNING |
| 29 | UG 20 00114 | ST.WAGON | TOYOTA FORTUNER | 2023 | E | 9,562 | 17,226 | 7,664 | 30000 | 26% | RUNNING |
| 30 | UG 20 00215 | ST.WAGON | TOYOTA LAND CRUISER | 2023 | E | 32,258 | 54,426 | 22,168 | 30000 | 74% | RUNNING |
| 31 | UG 20 00207 | ST.WAGON | TOYOTA LAND CRUISER | 2023 | E | 30,770 | 55,817 | 25,047 | 30000 | 83% | RUNNING |
| 32 | UG 20 00125 | PICK UP D/C | TOYOTA HILUX | 2024 | P | 19,726 | 69,346 | 49,620 | 40000 | 124% | RUNNING |
| 33 | UG 20 00132 | ST.WAGON | HYUNDAI CRETA | 2024 | E | - | 25,000 | 25,000 | 30000 | 83% | RUNNING |
| 34 | UG 20 00133 | ST.WAGON | TOYOTA LAND CRUISER | 2024 | E | - | 12,638 | 12,638 | 30000 | 42% | RUNNING |
| 35 | UG 20 00145 | ST.WAGON | TOYOTA LAND CRUISER | 2024 | E | - | 32,875 | 32,875 | 30000 | 110% | RUNNING |
| 36 | UG 20 00149 | PICK UP D/C | MITSUBISHI TRITON | 2024 | E | - | 28,876 | 28,876 | 30000 | 96% | RUNNING |
| 37 | UG 20 00152 | ST.WAGON | TOYOTA LAND CRUISER | 2024 | E | - | 32,627 | 32,627 | 30000 | 109% | RUNNING |
| 38 | UG 20 00154 | ST.WAGON | HYUNDAI CRETA | 2024 | E | - | 7,025 | 7,025 | 30000 | 23% | RUNNING |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | UG 20 00155 | ST.WAGON | TOYOTA LAND CRUISER | 2024 | E | - | 52,446 | 52,446 | 30000 | 175% | RUNNING |
| 40 | UG 20 00157 | ST.WAGON | TOYOTA CROSS | 2024 | E | - | 13,558 | 13,558 | 30000 | 45% | RUNNING |
| 41 | UG 20 00161 | ST.WAGON | TOYOTA LAND CRUISER | 2024 | E | - | 9,872 | 9,872 | 30000 | 33% | RUNNING |
| 42 | UG 20 00164 | ST.WAGON | TOYOTA LAND CRUISER | 2024 | E | - | 30,794 | 30,794 | 30000 | 103% | RUNNING |
| 43 | UG 20 00187 | ST.WAGON | TOYOTA LAND CRUISER | 2024 | E | - | 44,314 | 44,314 | 30000 | 148% | RUNNING |
| 44 | UG 20 00189 | ST.WAGON | TOYOTA LAND CRUISER | 2024 | E | - | 38,685 | 38,685 | 30000 | 129% | RUNNING |
| 45 | UG 20 00191 | ST.WAGON | TOYOTA LAND CRUISER | 2024 | E | - | 6,420 | 6,420 | 30000 | 21% | RUNNING |
| 46 | UG 20 00301 | M/CYCLE | UG BOSS | 2024 | P | - | 3,756 | 3,756 | 40000 | 9% | RUNNING |
| 47 | UG 20 00303 | M/CYCLE | UG BOSS | 2024 | P | - | 5,862 | 5,862 | 40000 | 15% | RUNNING |
| 48 | UG 20 00304 | M/CYCLE | UG BOSS | 2024 | P | - | 3,975 | 3,975 | 40000 | 10% | RUNNING |
| 49 | UG 20 00305 | M/CYCLE | UG BOSS | 2024 | P | - | 8,326 | 8,326 | 40000 | 21% | RUNNING |
| 50 | UG 20 00310 | M/CYCLE | UG BOSS | 2024 | P | - | 7,625 | 7,625 | 40000 | 19% | RUNNING |
| 51 | UAA 956F | ST.WAGON | SUZUKI VITARA | 2009 | P | 151,614 | 169,552 | 17,938 | 40000 | 45% | RUNNING |
| 52 | UAJ 141X | ST.WAGON | MITSUBISHI PAJERO | 2008 | P | 281,852 | 299,562 | 17,710 | 40000 | 44% | RUNNING |
| 53 | UBK 137W | ST.WAGON | TOYOTA LAND CRUISER | 2022 | E | 162,582 | 185,444 | 22,862 | 30000 | 76% | RUNNING |
| 54 | UBM 226Q | ST. WAGON | TOYOTA L/C PRADO | 2022 | E | 10,264 | 17,665 | 7,401 | 30000 | 25% | RUNNING |
| 55 | UBM 227Q | ST. WAGON | TOYOTA L/C PRADO | 2022 | E | 21,956 | 26,486 | 4,530 | 30000 | 15% | RUNNING |

**OFFICE OF THE ACCOUNTANT GENERAL**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 56 | UG 20 00174 | ST. WAGON | TOYOTA LAND CRUISER | 2003 | P | 479,869 | 483,690 | 3,821 | 40000 | 10% | RUNNING |
| 57 | UG 20 00136 | ST. WAGON | TOYOYA LAND CRUISER | 2015 | E | 135,267 | 148,239 | 12,972 | 30000 | 43% | RUNNING |
| 58 | UG 20 00037 | ST. WAGON | TOYOTA PRADO | 2014 | E | 238,439 | 258,971 | 20,532 | 30000 | 68% | RUNNING |
| 59 | UG 0822F | M/CYCLE | HONDA | 2019 | P | 42,336 | 51,338 | 9,002 | 40000 | 23% | RUNNING |
| 60 | UG 20 00013 | VAN | TOYOTA | 2022 | P | 81,177 | 113,931 | 32,754 | 40000 | 82% | RUNNING |
| 61 | UG 20 00031 | PICK UP D/C | TOYOTA HILUX | 2022 | P | 76,073 | 100,208 | 24,135 | 40000 | 60% | RUNNING |
| 62 | UG 20 00029 | PICK UP D/C | TOYOTA HILUX | 2022 | P | 72,336 | 90,082 | 17,746 | 40000 | 44% | RUNNING |
| 63 | UG 20 00108 | ST.WAGON | TOYOTA FORTUNER | 2022 | E | 51,532 | 67,723 | 16,191 | 30000 | 54% | RUNNING |
| 64 | UBE 186Z | ST.WAGON | TOYOTA FORTUNER | 2022 | P | 82,655 | 120,428 | 37,773 | 40000 | 94% | RUNNING |
| 65 | UG 20 00139 | ST.WAGON | TOYOTA LAND CRUISER | 2024 | E | - | 12,787 | 12,787 | 30000 | 43% | RUNNING |

**FINANCIAL MANAGEMENT SYSTEMS DEPARTMENT**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 66 | UG 20 00053 | ST. WAGON | MITSUBISHI PAJERO | 2011 | E | 258,336 | 282,563 | 24,227 | 30000 | 81% | RUNNING |
| 67 | UG 20 00156 | ST. WAGON | TOYOTA FORTUNER | 2022 | E | 32,686 | 53,707 | 21,021 | 30000 | 70% | RUNNING |

**OFFICE OF INTERNAL AUDITOR GENERAL**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 68 | UG 20 00115 | PICKUP | NISSAN NAVARA | 2012 | E | 163,488 | 183,662 | 20,174 | 40000 | 50% | RUNNING |
| 69 | UG 20 00251 | ST.WAGON | TOYOTA LANDCRUISER | 2013 | E | 230,760 | 257,488 | 26,728 | 30000 | 89% | RUNNING |
| 70 | UG 20 00216 | ST. WAGON | TOYOTA LAND CRUISER | 2015 | E | 212,066 | 237,488 | 25,422 | 30000 | 85% | RUNNING |
| 71 | UG 20 00113 | ST. WAGON | MITSUBISHI SPORT | 2015 | E | 143,526 | 168,592 | 25,066 | 30000 | 84% | RUNNING |
| 72 | UG 20 00252 | ST. WAGON | TOYOTA LANDCRUISER | 2018 | E | 62,551 | 90,680 | 28,129 | 30000 | 94% | RUNNING |
| 73 | UG 20 00213 | ST.WAGON | TOYOYA LAND CRUISER | 2022 | E | 33,611 | 68,277 | 34,666 | 30000 | 116% | RUNNING |
| 74 | UG 20 00047 | PICK UP D/C | TOYOTA HILUX | 2022 | P | 61,225 | 101,348 | 40,123 | 40000 | 100% | RUNNING |
| 75 | UG 20 00022 | PICK UP D/C | TOYOTA HILUX | 2022 | P | 126,286 | 179,324 | 53,038 | 40000 | 133% | RUNNING |
| 76 | UAA 748F | ST. WAGON | MITSUBISHI PAJERO | 2007 | P | 352,861 | 365,397 | 12,536 | 40000 | 31% | RUNNING |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 77 | UG 20 00153 | ST. WAGON | TOYOTA FORTUNER | 2023 | E | 17,256 | 39,537 | 22,281 | 30000 | 74% | RUNNING |
| 78 | UG 20 00309 | M/CYCLE | UG BOSS | 2024 | P | - | 3,765 | 3,765 | 40000 | 9% | RUNNING |

**PUBLIC INVESTMENT AND PRIVATE SECTOR DEVELOPMENT( PPP)**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 79 | UG 20 00098 | PICKUP D/C | MITSUBISHI L200 | 2014 | P | 247,037 | 266,441 | 19,404 | 40000 | 49% | RUNNING |
| 80 | UG 20 00062 | ST. WAGON | PAJERO SPORT | 2017 | P | 154,392 | 166,146 | 11,754 | 40000 | 29% | RUNNING |
| 81 | UG 20 00078 | ST. WAGON | PAJERO SPORT | 2018 | E | 156,223 | 185,966 | 29,743 | 30000 | 99% | RUNNING |
| 82 | UG 20 00070 | ST. WAGON | PAJERO SPORT | 2020 | E | 83,361 | 98,267 | 14,906 | 30000 | 50% | RUNNING |
| 83 | UG 20 00033 | PICKUP D/C | TOYOTA HILUX | 2022 | E | 21,717 | 36,747 | 15,030 | 40000 | 38% | RUNNING |

**INFRASTRUCTURE AND SOCIAL SERVICES DEPARTMENT**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 84 | UG 20 00168 | PICKUP D/C | TOYOTA HILUX | 2012 | P | 367,413 | 382,554 | 15,141 | 40000 | 38% | RUNNING |
| 85 | UG 20 00036 | PICK UP D/C | MITSUBISHI L200 | 2016 | P | 338,876 | 374,070 | 35,194 | 40000 | 88% | RUNNING |
| 86 | UG 20 00086 | ST. WAGON | TOYOTA RUSH | 2019 | E | 44,520 | 74,863 | 30,343 | 30000 | 101% | RUNNING |
| 87 | UG 20 00206 | ST. WAGON | TOYOTA LANDCRUISER | 2020 | E | 215,622 | 235,576 | 19,954 | 30000 | 67% | RUNNIING |
| 88 | UG 20 00096 | PICK UP D/C | MITSUBISHI L200 | 2021 | P | 119,487 | 142,526 | 23,039 | 40000 | 58% | RUNNING |
| 89 | UG 20 00067 | PICK UP D/C | TOYOTA HILUX | 2022 | P | 87,664 | 112,590 | 24,926 | 40000 | 62% | RUNNING |

**MACRO ECONOMIC POLICY DEPARTMENT**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 90 | UG 20 00095 | PICK UP D/C | TOYOTA | 2010 | P | 261,520 | 274,635 | 13,115 | 40000 | 33% | RUNNING |
| 91 | UG 20 00042 | PICK UP D/C | TOYOTA HILUX | 2012 | E | 255,180 | 282,915 | 27,735 | 30000 | 92% | RUNNING |
| 92 | UG 20 00027 | PICK UP D/C | TOYOTA HILUX | 2022 | E | 50,262 | 75,042 | 24,780 | 30000 | 83% | RUNNING |
| 93 | UG 20 00039 | ST. WAGON | KIA SELTOS | 2023 | E | 22,356 | 47,485 | 25,129 | 30000 | 84% | RUNNING |

**FINANCIAL SERVICES DEPARTMENT**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 94 | UG 20 00017 | ST.WAGON | TOYOTA FORTUNER | 2022 | E | 64,729 | 91,409 | 26,680 | 30000 | 89% | RUNNING |
| 95 | UG 20 00158 | PICK UP D/C | MITSUBISHI TRITON | 2024 | P | - | 30,983 | 30,983 | 40000 | 77% | RUNNING |

**PUBLIC ADMINISTRATION**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 96 | UG 20 00080 | ST. WAGON | MITSUBISHI SPORT | 2015 | E | 157,277 | 167,414 | 10,137 | 30000 | 34% | RUNNING |
| 97 | UG 20 00016 | ST.WAGON | TOYOTA FORTUNER | 2022 | E | 60,225 | 85,537 | 25,312 | 30000 | 84% | RUNNING |
| 98 | UG 20 00302 | M/CYCLE | UG BOSS | 2024 | P | - | 4,523 | 4,523 | 40000 | 11% | RUNNING |

**TREASURY INSPECTORATE AND POLICY DEPARTMENT**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 99 | UG 20 00221 | ST. WAGON | TOYOTA L/CRUISER | 2006 | P | 532,662 | 538,052 | 5,390 | 40000 | 13% | RUNNING |
| 100 | UG 20 00077 | ST. WAGON | MITSUBISHI PAJERO | 2016 | E | 184,129 | 203,350 | 19,221 | 30000 | 64% | RUNNING |
| 101 | UG 20 00092 | PICK UP D/C | ISUZU | 2019 | E | 122,665 | 155,076 | 32,411 | 30000 | 108% | RUNNING |
| 102 | UG 20 00124 | ST. WAGON | TOYOTA PRADO | 2025 | E | - | 19,561 | 19,561 | 30000 | 65% | RUNNING |

**TAX POLICY DEPARTMENT**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 103 | UG 20 00011 | ST. WAGON | MITSUBISHI SPORT | 2012 | E | 242,282 | 268,131 | 25,849 | 30000 | 86% | RUNNING |
| 104 | UG 20 00067 | PICK UP D/C | MITSUBISHI L200 | 2016 | P | 243,628 | 258,663 | 15,035 | 40000 | 38% | RUNNING |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 105 | UG 20 00009 | ST. WAGON | PAJERO SPORT | 2018 | E | 193,917 | 221,390 | 27,473 | 30000 | 92% | RUNNING |
| 106 | UG 20 00052 | PICK UP D/C | MITSUBISHI L201 | 2017 | E | 81,142 | 106,855 | 25,713 | 30000 | 86% | RUNNING |
| | | | **ASSETS MANAGEMENT DEPARTMENT** | | | | | | | | |
| 107 | UG 20 00058 | ST. WAGON | TOYOTA | 2005 | E | 210,566 | 247,633 | 37,067 | 30000 | 124% | RUNNING |
| 108 | UG 20 00102 | ST. WAGON | SUBARU | 2008 | P | 176,852 | 190,265 | 13,413 | 40000 | 34% | RUNNING |
| 109 | UG 20 00107 | ST. WAGON | MITSUBISHI PAJERO | 2012 | P | 312,886 | 328,435 | 15,549 | 40000 | 39% | RUNNING |
| 110 | UG 20 00306 | M/CYCLE | UG BOSS | 2024 | P | - | 3,750 | 3,750 | 40000 | 9% | RUNNING |
| | | | **TREASURY SERVICES DEPARTMENT** | | | | | | | | |
| 111 | UG 20 00068 | ST. WAGON | MITSUBISHI PAJERO | 2009 | P | 351,519 | 368,755 | 17,236 | 40000 | 43% | RUNNING |
| | | | **MANAGEMENT INFORNATION SYSTEM** | | | | | | | | |
| 112 | UG 20 00055 | PICK UP D/C | NISSAN NAVARA | 2012 | P | 199,954 | 225,185 | 25,231 | 40000 | 63% | RUNNING |
| 113 | UAA 747F | ST. WAGON | MITSUBISHI PAJERO | 2007 | P | 266,512 | 285,148 | 18,636 | 40000 | 47% | RUNNING |
| | | | **SECRETARIAT FOR ACCOUNTABILITY SECTOR** | | | | | | | | |
| 114 | UG 20 00089 | PICK UP D/C | MITSUBISHI L200 | 2016 | P | 143,023 | 162,601 | 19,578 | 40000 | 49% | RUNNING |
| 115 | UG 20 00041 | ST.WAGON | PAJERO SPORT | 2019 | E | 81,255 | 92,019 | 10,764 | 30000 | 36% | RUNNING |
| 116 | UG 20 00040 | ST.WAGON | TOYOTA FORTUNER | 2022 | E | 33,256 | 58,455 | 25,199 | 30000 | 84% | RUNNING |
| 117 | UG 20 00038 | PICK UP D/C | TOYOTA HILUX D/C | 2022 | P | 95,046 | 130,200 | 35,154 | 40000 | 88% | RUNNING |
| | | | **CASH POLICY DEPARTMENT** | | | | | | | | |
| 118 | UG 20 00106 | PICK UP | MITSUBISHI L200 | 2016 | P | 246,046 | 288,532 | 42,486 | 40000 | 106% | RUNNING |
| 119 | UG 20 00088 | ST.WAGON | TOYOTA FORTUNER | 2022 | E | 36,617 | 56,588 | 19,971 | 30000 | 67% | RUNNING |
| | | | **DEBT POLICY AND ISSUANCE DEPARTMENT** | | | | | | | | |
| 120 | UG 20 00073 | ST. WAGON | TOYOTA CROSS | 2022 | E | 14,523 | 24,521 | 9,998 | 30000 | 33% | RUNNING |
| 121 | UG 20 00090 | ST. WAGON | TOYOTA FORTUNER | 2023 | E | 38,664 | 62,058 | 23,394 | 30000 | 78% | RUNNING |
| | | | | | P | | | | | | |
| | | | **PUBLIC SECTOR ACCOUNTS DEPARTMENT** | | P | | | | | | |
| 122 | UG 20 00059 | ST. WAGON | MITSUBISHI PAJERO | 2013 | P | 289,255 | 348,818 | 59,563 | 40000 | 149% | RUNNING |
| 123 | UG 20 00051 | ST. WAGON | MITSUBISHI PAJERO | 2014 | E | 325,564 | 348,818 | 23,254 | 30000 | 78% | RUNNING |
| 124 | UG 20 00048 | ST.WAGON | TOYOTA FORTUNER | 2022 | E | 82,563 | 147,111 | 64,548 | 40000 | 161% | RUNNIING |
| | | | **PUBLIC PROCUREMENT POLICY DEPARTMENT** | | | | | | | | |
| 125 | UG 20 00075 | PICK UP | TOYOTA HILUX | 2011 | E | 329,706 | 344,436 | 14,730 | 30000 | 49% | RUNNING |
| 126 | UG 20 00046 | ST.WAGON | TOYOTA FORTUNER | 2022 | E | 60,144 | 82,040 | 21,896 | 30000 | 73% | RUNNING |
| | | | **DEVELOPMENT ASSISTANCE AND REGIONAL COOPERATION DEPARTMENT** | | | | | | | | |
| 127 | UG 0718F | ST.WAGON | MITSUBISHI SPORT | 2011 | P | 246,352 | 264,522 | 18,170 | 30000 | 61% | RUNNING |
| 128 | UBK 696B | ST.WAGON | PAJERO SPORT | 2011 | E | 71,255 | 80,270 | 9,015 | 30000 | 30% | RUNNING |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 129 | UBM 228Q | ST.WAGON | TOYOTA LAND CRUISER | 2022 | E | 51,240 | 74,625 | 23,385 | 30000 | 78% | RUNNING |
| 130 | UBP 897J | ST.WAGON | TOYOTAFORTUNER | 2023 | E | 32,566 | 65,350 | 32,784 | 30000 | 109% | RUNNING |
| 131 | UG 20 00167 | ST.WAGON | TOYOTA PRADO | 2025 | E | - | 10,665 | 10,665 | 30000 | 36% | RUNNING |
| 132 | UG 20 00308 | M/CYCLE | UG BOSS | 2024 | P | - | 9,056 | 9,056 | 30000 | 30% | RUNNING |

**BUDGET POLICY AND EVALUATION DEPARTMENT**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 133 | UG 20 00034 | PICK UP D/C | MITSUBISHI GLS | 2014 | P | 295,275 | 310,994 | 15,719 | 40000 | 39% | RUNNING |
| 134 | UG 0778F | ST.WAGON | QASH QAI | 2010 | P | 171,253 | 178,663 | 7,410 | 40000 | 19% | RUNNING |
| 135 | UG 20 00072 | PICK UP D/C | TOYOTA HILUX | 2021 | P | 93,562 | 142,052 | 48,490 | 40000 | 121% | RUNNING |
| 136 | UG 20 00064 | PICK UP D/C | TOYOTA HILUX | 2021 | P | 107,204 | 133,326 | 26,122 | 40000 | 65% | RUNNING |
| 137 | UG 20 000126 | PICK UP D/C | TOYOTA HILUX | 2022 | P | 22,000 | 54,584 | 32,584 | 30000 | 109% | RUNNING |
| 138 | UG 20 00116 | PICK UP D/C | TOYOTA HILUX | 2022 | P | 33,625 | 59,623 | 25,998 | 30000 | 87% | RUNNING |

**BUDGET MONITORING AND ANALYSIS UNIT**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 139 | UG 20 00093 | ST. WAGON | MITSUBISHI PAJERO | 2004 | P | 272,365 | 296,437 | 24,072 | 40000 | 60% | RUNNING |
| 140 | UG 20 00094 | ST. WAGON | TOYOTA L/CRUISER | 2010 | E | 325,845 | 336,726 | 10,881 | 30000 | 36% | RUNNING |
| 141 | UG 20 00111 | PICK UP D/C | TOYOTA HILUX | 2010 | P | 422,512 | 447,145 | 24,633 | 40000 | 62% | RUNNING |
| 142 | UG 20 00071 | PICK UP D/C | TOYOTA HILUX | 2010 | P | 410,599 | 439,848 | 29,249 | 40000 | 73% | RUNNING |
| 143 | UG 20 00097 | PICK UP D/C | MITSUBISHI L200 | 2016 | E | 235,364 | 263,414 | 28,050 | 30000 | 94% | RUNNING |
| 144 | UG 20 00105 | PICK UP D/C | MAZDA BT50 | 2019 | P | 144,526 | 159,983 | 15,457 | 40000 | 39% | RUNNING |
| 145 | UG 20 00104 | PICK UP D/C | MAZDA BT50 | 2019 | P | 134,690 | 187,252 | 52,562 | 40000 | 131% | RUNNING |
| 146 | UG 20 00143 | PICK UP D/C | MITSUBISHI TRITON | 2024 | P | - | 30,615 | 30,615 | 40000 | 77% | RUNNING |
| 147 | UG 20 00178 | PICK UP D/C | MITSUBISHI TRITON | 2024 | P | - | 34,363 | 34,363 | 40000 | 86% | RUNNING |

**ECONOMIC DEVELOPMENT POLICY AND RESEARCH**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 148 | UG 20 00010 | PICK UP | MITSUBISHI L200 | 2016 | P | 187,562 | 231,105 | 43,543 | 30000 | 145% | RUNNING |
| 149 | UG 20 00190 | ST. WAGON | TOYOTA FORTUNER | 2024 | E | - | 31,622 | 31,622 | 30000 | 105% | RUNNIING |

**PUBLIC SECTOR DEVELOPMENT UNIT (PSDU)**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 150 | UG 20 00035 | ST.WAGON | MITSUBISHI PAJERO | | P | 241,313 | 252,412 | 11,099 | 40000 | 28% | RUNNIING |
| 151 | UG 20 00127 | ST.WAGON | COROLLA CROSS | | E | 5,980 | 17,718 | 11,738 | 30000 | 39% | RUNNIING |
| 152 | UG 20 00129 | ST.WAGON | MITSUBISHI EXPANDER | | E | 1,058 | 12,521 | 11,463 | 30000 | 38% | RUNNIING |

**PPDA APPEALS TRIBUNAL**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 153 | UG 20 00109 | ST. WAGON | FORD EVEREST | 2017 | E | 122,523 | 139,856 | 17,333 | 30000 | 58% | RUNNING |
| 154 | UG 20 00110 | PICK UP | FORD RANGER | 2018 | P | 136,952 | 152,366 | 15,414 | 40000 | 39% | RUNNING |

**PROJECT FOR FINANCIAL INCLUSION IN RURAL AREAS (PROFIRA)**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 155 | UG 20 00099 | PICK UP | MITSUBISHI L200 | 2012 | P | 366,325 | 386,697 | 20,372 | 40000 | 51% | RUNNING |
| 156 | UG 20 00219 | ST. WAGON | TOYOTA PRADO | 2016 | E | 285,253 | 306,227 | 20,974 | 30000 | 70% | RUNNING |
| 157 | UG 20 00212 | ST. WAGON | TOYOTA PRADO | 2016 | E | 368,140 | 391,922 | 23,782 | 40000 | 59% | RUNNING |
| 158 | UG 20 00101 | PICK UP | MITSUBISHI L200 | 2016 | P | 307,388 | 334,125 | 26,737 | 40000 | 67% | RUNNING |

**TAX APPEALS TRIBUNAL**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 159 | UG 20 00082 | PICK UP | ISUZU | 2018 | P | 101,255 | 145,076 | 43,821 | 40000 | 110% | RUNNING |
| 160 | UG 20 00085 | PICK UP | PAJERO SPORT | 2019 | E | 66,309 | 87,397 | 21,088 | 30000 | 70% | RUNNING |
| 161 | UG 20 00083 | ST. WAGON | MITSUBISHI L200 | 2019 | E | 62,560 | 76,880 | 14,320 | 30000 | 48% | RUNNING |
| 162 | UG 20 00084 | OMNI BUS | TOYOTA HIACE | 2019 | P | 55,570 | 71,445 | 15,875 | 40000 | 40% | RUNNING |

**RESOURCE ENHANCEMENT AND ACCOUNTABILITY PROGRAMME (REAP)**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 163 | UG 20 00205 | ST. WAGON | TOYOTA PRADO | 2010 | P | 301,255 | 321,200 | 19,945 | 30000 | 66% | RUNNIING |
| 164 | UG 20 00056 | ST. WAGON | TOYOTA FORTUNER | 2015 | P | 307,630 | 332,266 | 24,636 | 40000 | 62% | RUNNIING |
| 165 | UG 20 00100 | ST. WAGON | TOYOTA FORTUNER | 2015 | P | 485,263 | 540,365 | 55,102 | 40000 | 138% | RUNNIING |
| 166 | UG 20 00054 | ST. WAGON | TOYOTA RAV 4 | 2015 | P | 116,552 | 126,309 | 9,757 | 40000 | 24% | RUNNIING |
| 167 | UG 20 00066 | PICK UP D/C | TOYOTA HILUX | 2017 | E | 265,332 | 320,184 | 54,852 | 30000 | 183% | RUNNIING |
| 168 | UG 20 00030 | PICK UP D/C | NISSAN NAVARA | 2017 | P | 244,566 | 288,967 | 44,401 | 40000 | 111% | RUNNIING |
| 169 | UG 20 00032 | PICK UP D/C | NISSAN NAVARA | 2018 | P | 197,332 | 230,526 | 33,194 | 40000 | 83% | RUNNIING |
| 170 | UG 20 00018 | PICK UP D/C | TOYOTA HILUX | 2021 | P | 62,553 | 88,184 | 25,631 | 40000 | 64% | RUNNIING |
| 171 | UG 20 00050 | ST. WAGON | TOYOTA RUSH | 2021 | P | 42,512 | 56,009 | 13,497 | 40000 | 34% | RUNNIING |
| 172 | UG 20 00023 | PICK UP D/C | TOYOTA HILUX | 2021 | P | 82,633 | 132,467 | 49,834 | 40000 | 125% | RUNNIING |
| 173 | UG 20 00019 | PICK UP D/C | TOYOTA HILUX | 2022 | P | 24,336 | 42,633 | 18,297 | 40000 | 46% | RUNNIING |
| 174 | UG 20 00185 | ST. WAGON | TOYOTA CROSS | 2025 | E | - | 6,065 | 6,065 | 40000 | 15% | RUNNIING |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

## RESPONSES TO THE PUBLIC ACCOUNTS COMMITTEE ON THE AUDITOR GENERAL'S REPORT FOR MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT FOR YEAR ENDED 30TH JUNE 2025

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | **THE RT. HON. SPEAKER OF PARLIAMENT**<br><br>**Opinion**<br>I have audited the financial statements of Ministry of Finance Planning and Economic Development (MoFPED), for the financial year ended 30th June 2025, which comprise the Statement of Financial Position as at 30th June 2025, the Statement of Financial Performance, the Statement of Changes in Equity, and the Statement of Cash Flows, together with other accompanying statements for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.<br><br>In my opinion, the financial statements of the Ministry of Finance, Planning and Economic Development for the financial year ended 30th June 2025 are prepared, in all material respects, in accordance with Section 49 of the Public Finance Management Act (PFMA), Cap 171, and the Financial Reporting Guide, 2024, as issued by the Accountant General.<br><br>**Basis of Opinion**<br>I conducted my audit in accordance with the International Standards of Supreme Audit Institutions (ISSAIs). My responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of my report. I am independent of the Ministry in accordance with the 1995 Constitution of the Republic of Uganda, the National Audit Act (NAA), Cap 170 of the laws of Uganda, the International Organization of Supreme Audit Institutions (INTOSAI) Code of Ethics, the International Ethics Standards Board for Accountants Code of Ethics for Professional Accountants (Parts A and B) (IESBA Code), and other independence requirements applicable to performing audits of Financial Statements in Uganda. I have fulfilled my other ethical responsibilities in accordance with the IESBA | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | Code and in accordance with other ethical requirements applicable to performing audits in Uganda. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.<br><br>**Key Audit Matters**<br>Key audit matters are those matters that, in my professional judgment, are of most significance in my audit of the financial statements of the current period. I have determined that there are no key audit matters to communicate in my report.<br><br>**Emphasis of Matter**<br>Without qualifying my opinion, I would like to draw the readers' attention to the following matter, which has been disclosed in the financial statements of the Ministry; | |
| 1.1 | **Non-Current Assets Valuation**<br>I draw your attention to the Ministry's reported value of property, plant and equipment worth UGX.211.49Bn disclosed in Note 26 to the financial statements. I noted that the assets being depreciated include those that were capitalised for the first time in the FY2023/24 at estimates and/or historical values as guided by the Accountant General. However, no professional valuation has been undertaken to date.<br><br>This implies that the carrying amounts of non-current assets may not fully reflect their fair value.<br><br>The Accounting Officer stated that during the initial upload to the IFMS, historical assets were valued in accordance with the Accountant General's guidance. The process of revaluing these assets is still in progress | |
| | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | I advised the Accounting Officer to expedite the completion of the critical revaluation process to ensure accurate reporting, transparency, and alignment with best practices in public sector financial management. | The observation is noted. The office of the Accountant General embarked on the accrual accounting roadmap in 2023/24, involving comprehensive management of all government assets. The roadmap started with updating the assets register of all government assets and providing values. The initial valuation was in accordance with the guidelines issued by the Accountant General, which the MoFPED undertook. All assets acquired after this period have accurate values. The Accountant General is yet to issue guidelines on revaluation of the assets. |
| | **Other Information**<br>The Accounting Officer is responsible for the other information. The other information comprises the statement of responsibilities of the Accounting Officer and the commentaries by the Head of Accounts and the Accounting Officer, and other supplementary information.<br><br>The other information does not include the financial statements and my auditors' report thereon. My opinion on the financial statements does not cover the other information, and I do not express an audit opinion or any form of assurance conclusion thereon.<br><br>In connection with my audit of the financial statements, my responsibility is to read the other information and, in doing so, consider whether the other information is materially consistent with the financial statements or my knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work I have performed, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.<br><br>**Management's Responsibility for the Financial Statements** | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | Under Article 164 of the 1995 Constitution of the Republic of Uganda and Section 43 of the Public Finance Management Act, Cap 171, the Accounting Officer is accountable to Parliament for the funds and resources of the Ministry.<br><br>The Accounting Officer is also responsible for the preparation of financial statements in accordance with the requirements of the Public Finance Management Act, Cap 171, and for such internal controls as the Accounting Officer determines are necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.<br><br>In preparing the financial statements, the Accounting Officer assessed the Ministry's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting, unless the Accounting Officer has a realistic alternative to the contrary.<br><br>The Accounting Officer is responsible for overseeing the Ministry's financial reporting process.<br><br>**Auditor's Responsibilities for the Audit of the Financial Statements**<br>My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but it is not a guarantee that an audit conducted in accordance with ISSAIs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users, taken on the basis of these financial statements.<br><br>As part of an audit in accordance with ISSAIs, I exercise professional judgement and maintain professional skepticism throughout the audit. I also; | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | • Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.<br><br>• Obtain an understanding of internal controls relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Ministry's internal controls.<br><br>• Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Accounting Officer.<br><br>• Obtain an understanding of internal controls relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the ministry's internal controls.<br><br>• Conclude on the appropriateness of the Accounting Officer's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the ministry's ability to deliver its mandate. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the ministry to fail to deliver its mandate. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | • Evaluate the overall presentation, structure, and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that complies with the Government of Uganda Public Financial Management laws and regulations.<br><br>I communicate with the Accounting Officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal controls that I identify during my audit.<br><br>I also provide the Accounting Officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate to the Accounting Officer all relationships and other matters that may reasonably be thought to bear on my independence, and where applicable, actions taken to eliminate threats or safeguards applied.<br><br>From the matters communicated to the Accounting Officer, I determine those matters that were of most significance in the audit of the financial statements of the current period and are therefore the key audit matters. I describe these matters in my auditor's report unless law or regulation precludes public disclosure about the matter or when, in extremely rare circumstances, I determine that a matter should not be communicated in my report because the adverse consequences of doing so would reasonably be expected to outweigh the public interest benefits of such communication.<br><br>**Other Reporting Responsibilities**<br>In accordance with Section 18 (1) of the National Audit Act (NAA), Cap 170, I report to you, based on my work described on the audit of Financial Statements that, except for the matters in Section 2 of this report, whose effect has been considered in forming my opinion on the financial statements, the activities, financial transactions and information reflected in the financial statements that have come to my notice during the audit, are in all material respects, in compliance with the authorities which govern them. | |
| | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | **SECTION 2: REPORT ON THE AUDIT OF COMPLIANCE WITH THE RELEVANT REGULATORY FRAMEWORK**<br>I conducted compliance audits on selected key subject matters in line with Section 18 of the National Audit Act (NAA), Cap 170 and in accordance with the International Standards of Supreme Audit Institutions (ISSAI 4000)[1] on compliance auditing.<br><br>The primary objective of the audits was to obtain sufficient and appropriate audit evidence to form a conclusion on whether the Ministry complied with the relevant identified criteria.<br><br>The areas of focus for the compliance review were;<br>• Management of the Parish Development Model<br>• Procurement Management<br><br>**Audit Criteria**<br>The criteria for the audits were based on Acts of Parliament, regulations, and manuals/guidelines that are intended to be followed during implementation of the stated interventions. I therefore designed audit procedures to assess the extent of compliance.<br><br>**Audit Methodology**<br>My audit was conducted based on the information and records provided by the Ministry staff. In executing the audits, various approaches were exercised, which included;<br>• Document reviews; | |

[1] *ISSAI 4000* - Compliance Audit Standard

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | • Physical inspections;<br>• Interviewing relevant officials of the Ministry/entity; and<br>• Analyzing data provided.<br><br>**Audit Findings**<br>The material findings with respect to the compliance criteria for the applicable subject matters are as follows; | |
| 2.1 | **Management of the Parish Development Model**<br>The PDM is a Government of Uganda strategy for service delivery to improve the incomes and welfare of Ugandans at the household level by transforming 39% of households from a subsistence to a money economy, with outcomes measurable in FY 2024/2025 by the closure of NDP III.<br><br>Each SACCO was supposed to receive UGX.100Mn as PRF in a financial year to develop and implement viable community-led income-generating enterprises. The revolving funds were appropriated under MoFPED (Pillar 3 – Financial Inclusion Pillar) and sent directly to PDM SACCO Bank Accounts for onward disbursement to eligible beneficiaries. I designed audit procedures to assess the extent of implementation, and below are my findings; | |
| 2.1.1 | **Failure to Close Non-Wendi SACCO Bank Accounts**<br>Paragraph 11(a), (b) & (c) of PSST's circular Ref No. EDP 86/103/02 Vol 4 dated 27th January 2025 to Accounting Officers of Local Governments and the Executive Director of KCCA, requires Accounting officers to ensure that all bank accounts held by a PDM SACCO for the PRF other than Government Banks are closed and the balances transferred to the authorised PDM SACCO account in Government Banks without any delay to enable the SACCOs to access the funds for lending to their members. PDM SACCOs should obtain closing bank statements from the date of opening to the date of account closure to facilitate any reconciliations, audits, and other governance purposes. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | There was no evidence regarding the status of closure of other accounts, except for the Wendi Accounts, which were operated by the SACCOs.<br><br>This undermines the benefits of Wendi, which include convenience, security, lower transaction costs, transparency and ease of tracking the PDM funds.<br><br>The Accounting Officer explained that while some closed the accounts, others remained open. The Ministry has issued a letter to all Local Government Chief Administrative Officers & Town Clerks to ensure the implementation of the PS/ST's guidance. | |
| | I advised the Accounting Officer to ensure compliance with the PSST circular and to implement measures to close all SACCOs with accounts other than those on which Government is disbursing the PRF. | The observation is noted. The failure to close non-Wendi Sacco accounts and transfer funds to Wendi Sacco accounts was on account of commercial bank procedures and rules for closure of bank accounts following the introduction of Wendi.<br><br>The Ministry has since written to all participating banks to provide a detailed status for each of the non- Wendi Saccos. **Refer to Annex 2.1 for copy of the letter.**<br><br>Upon receipt of the information, the ministry shall intervene to facilitate the transfer of the remaining funds to the Sacco Wendi accounts and closure of the non- Wendi Sacco accounts by June 2026. |
| 2.2 | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | **Procurement, Disposal and Contract Management**<br>I reviewed a sample of procurements worth UGX.51Bn to assess whether they were conducted in accordance with the Public Procurement and Disposal of Public Assets (PPDA) Act, Cap 205, PPDA regulations and guidelines in a manner that promotes transparency, fairness, competition to achieve value for money, and made the following observations; | |
| 2.1.2 | **Weakness in the Commitment Control System**<br>Regulation 105(1) & (3) of the PPDA (contracts) Regulations 2023 provides that a procuring and disposing entity shall not initiate any procurement for which funds are not available or adequate. And that certification of the availability of funds shall be made by the accounting officer or by any officer authorised by the accounting officer.<br><br>I noted that 11 procurements, totaling UGX.17.016Bn, were initiated and approved without confirming the availability of funds. In some instances, funds available were not adequate to warrant commencing the procurement. In addition, there was no evidence to indicate a request for supplementary funding.<br><br>The practice exposes the Ministry to the risk of accumulation of domestic arrears and the accompanying nugatory expenditure.<br><br>The Accounting Officer explained that procurements were conducted on the E-GP system, which has an embedded control that prevents a procurement from proceeding without an approved budget and the availability of funds. The Accounting Officer added that exploration of the system challenges, especially regarding the oversight role, is to be undertaken. | |
| | I advised the Accounting Officer to ensure confirmation of funding is carried out in line with established procurement regulations and | The observation is noted. Funds for these procurements were fully provided in the budget. The procurement plan with the corresponding funds was uploaded on the e-GP system where the procurements were |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | guidelines, and to expedite streamlining oversight roles in the system. | conducted. The e-GP, has an embedded control where a procurement cannot proceed without confirmation of the availability of funds. The system is currently being upgraded to allow for oversight functions. |
| 2.1.3 | **Failure to prepare Multi-Year Procurement Plans**<br>Section 60(6) of the PPDA Act, Cap 205, requires an entity that undertakes a procurement over more than one financial year to prepare a multi-year procurement plan in accordance with the guidelines issued.<br><br>I noted that fourteen (14) procurements, worth UGX.15.347Bn, were initiated in prior periods and completed in the current year. However, the entity did not prepare multi-year procurement plans for these procurements as required by the Act.<br><br>The failure to prepare multi-year plans creates uncertainty about funding availability, which may lead to project delays and cancellations.<br><br>The Accounting Officer explained that the e-GP system currently does not have a provision for multi-year procurements, and this has been brought to the developer's attention for consideration during system enhancements. | |
| | I advised the Accounting Officer to ensure that multi-year procurement plans are prepared for procurements expected to span more than one year for proper planning and budgeting. | The observation is noted. The procurement plan is captured on the e-GP system. However, the e-GP system currently does have a provision for multiyear procurement plans. This has been brought to the attention of the developer and PPDA to be considered during the enhancement of the system. |
| 2.1.4 | **Non-compliance with reservation schemes** | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | Paragraph 2 of the PPDA Guideline number 11 of 2024, Guidelines to promote participation of registered associations of women, PWDs, requires an entity to reserve at least 15% of its annual procurement plan budget for awards to registered associations of women, youth, and persons with disabilities.<br><br>I noted the Ministry's procurement plan did not indicate the procurements reserved for registered associations, as required by the guidelines. As such, no contract awards were made to the registered associations.<br><br>Failure to reserve procurements for registered associations undermines the legislator's objective of promoting the participation of women, youth, and PWDs in public procurement proceedings.<br><br>The Accounting Officer acknowledged the issues and explained that at the beginning of the year, there were no clear guidelines to support the implementation of the reservation schemes. During the year, the Entity focused on delivering the approved work plan and did not explicitly earmark or tag specific procurements for the reservation scheme. The Ministry has since committed to adhering to the provisions of the reservation scheme, following the guidelines issued in September 2024. | |
| | I advised the Accounting Officer to ensure that the published procurement plans indicate procurements reserved for registered associations to facilitate their participation and ensure compliance with the reservation scheme guidelines. | The observation is noted. At the time of audit, there were no clear guidelines to support the implementation of the reservation schemes. The Ministry is in liaison with the PPDA, to guide the profiling / prequalifying suppliers of special groups (youth, gender, women, etc.), to enable effective implementation of the reservation scheme |
| 2.1.5 | **E-GP System Challenges** | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | On 1st July 2021, the Government rolled out the Electronic Government Procurement System, also known as the EGP, in eleven selected entities as a pilot project. The EGP is a web-based tool used to carry out public procurement and disposal and was expected to enhance competition, transparency, accountability and sustainable economic development. The procurement function is overseen by the Ministry.<br><br>During the financial year, the entity initiated **1,393** procurements with an estimated cost of UGX.83.46Bn through the system.<br><br>I noted the following; | |
| | **i. <u>Insufficient Oversight Support</u>:**<br>The oversight portal lacked sufficient access rights to view communication details among members of various committees or officers involved in procurements. Some procurements that appeared incomplete in the oversight portal were actually completed when viewed through the PDE portal.<br><br>This limits the effectiveness of the oversight portal in monitoring procurement processes, potentially leading to misreporting and inadequate accountability. The uploaded framework contracts could not be viewed in the oversight portal, even though they were visible on the PDE portal. The system developer should ensure sufficient integration and configuration of the oversight portal's access rights and functionalities.<br><br>**ii. <u>Lack of Electronic Submission Support</u>:**<br>Procurements worth UGX.37.668Bn, initiated using open domestic bidding, were processed manually because the system did not support electronic submission of bids and contracts to the Solicitor General. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | Manual submission, review, and feedback processes increase the likelihood of delays, inefficiencies, and errors, undermining the efficiency of procurement operations.<br><br>**iii. <u>Duplication of Entries</u>:**<br>The procurement ledger contained 13 duplicate entries totaling UGX.0.527Bn, which the entity's PDU could not correct. Duplicate entries compromise report accuracy, erode confidence in financial data, and increase the risk of fraud or undetected errors<br><br>**iv. <u>Insufficient Documentation</u>:**<br>The system did not capture the reasons for the absence of 2 contract committee members across the various procurement processes reviewed. The PDU indicated that the system only records the required quorum. This omission hinders transparency and accountability, making it difficult to detect and address disagreements or irregularities in the procurement process.<br><br>**v. <u>Reporting Challenges:</u>**<br>The system failed to generate reports in compliance with Regulation 15(1) of the Public Procurement and Disposal of Public Assets (Procuring and Disposing Entities) Regulations, 2023. Consequently, PDU prepared reports outside the system, hindering adequate online assessment of procurement performance.<br><br>**vi. <u>Procurement Planning Gaps:</u>**<br>The uploaded procurement plans did not meet the requirements of Regulation 6 of the Public Procurement and Disposal of Public Assets (Procurement Planning) Regulations, 2023. Missing details included timelines, recommended procurement methods, and contract packaging. The system's limited template functionality | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | contributed to these deficiencies. Poorly structured plans hinder efficient procurement execution and increase the risk of non-compliance<br><br>**vii.** **<u>Inconsistencies in sequence numbers:</u>**<br>Guideline 2.1.1 of the PPDA guideline 2 of 2024 on Reference Numbers for Procurement and Disposal Transactions requires that the procurement reference number shall be allocated when a procurement requisition is raised and used on all correspondence and records related to the procurement requirement. However, I noted that the system assigned inconsistent and duplicate reference numbers to 13 procurements totaling UGX.0.527Bn. Inconsistencies in reference numbers affect the identification, tracking and auditing of individual procurement and disposal requirements.<br><br>**viii.** **<u>Lack of Support for Milestone-Based Contract Payments</u>**<br>The system does not provide functionality to process contract payments based on the achievement of specific milestones or deliverables (e.g., 20% upon submission of an inception report, 60% upon submission of a draft report, etc.). This limits flexibility in managing performance-based contracts and may result in inefficiencies in contract administration.<br><br>**ix.** Bid opening is said to be done online as per the form, but the same and the attendance of various parties cannot be confirmed.<br><br>**x.** Best Evaluated bidder notices are not uploaded to the system.<br><br>The above challenges compromise the E-GP's core objectives of enhancing efficiency in procurement processes and integrity, accountability, and transparency in public procurement. The challenges also pose a risk of non-compliance with the PPDA Act, Regulations and Guidelines. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | The Accounting Officer explained that the electronic government procurement system was developed under the National ICT Initiatives Support Programme (NIISP) within the Ministry of ICT and National Guidance. The homegrown solution was deployed into production on 17th August 2020 for proof of concept. The system has been piloted within 36 procuring and disposing entities, of which MoFPED was part.<br><br>Currently, the ministry is receiving feedback from the piloting entities, including resolving all outstanding system issues/logs. In addition, a number of modules/functionalities that had not been fully developed within the current system, e.g. Reports, oversight bodies, Solicitor General functionality, staged payments, multi-year procurements, etc., are to be developed within the enhanced system, and the implementation of these activities of the enhanced system has commenced with a target rollout date of 1st July, 2026. | |
| | I advised the Accounting Officer to coordinate with the system developers and have the weaknesses addressed. | The observation is noted. The gaps highlighted were identified by the management team. A decision to re-engineer the system was made to ensure that it is aligned to;<br>i) The amendments in the PPDA law, including updating of all the PPDA forms/templates<br>ii) The recommendations from the various assessments e.g the multi-lateral Development Bank (MDB) assessment, Ernst and Young assessment.<br><br>iii) Vulnerability assessments by NITA-U, as well as the assessment of the Office of the Auditor General. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | | iv) The feedback from the piloting entities which includes resolving all outstanding system issues/logs.<br><br>In addition, a number of modules/functionalities that had not been fully developed within the current system e.g. Reports, oversight bodies, Solicitor General functionality, staged payments, multi-year procurements etc.; are to be developed within the enhanced system.<br><br>The implementation activities of the enhanced system are on course with a target completion date and rollout of 1st July,2026. |
| 2.1.6 | **Transfer and capacity building of the PBS Technical Team PROC.REF.MoFPED/CONS/2023-24/00004**<br>The MoFPED procured a company to provide Consultancy Services for Capacity Building and Knowledge Transfer, as well as technical Support to the Programme Budgeting System (PBS) at a cost of UGX.12Bn.<br><br>A review of the procurement contract management file revealed the following; | |
| | **a. Weaknesses in contract execution and contract Management of the consultancy of Knowledge transfer**<br>I noted that the terms of reference for the Procurement required the Consultant to undertake Capacity building and Knowledge transfer to the in-house team, as well as routine technical support.<br><br>Specifically, the consultant was to deliver the following;<br>i) A fully equipped in-house technical team that can support the PBS with minimum dependence on the Consultant;<br>ii) A core team of business team super users and trainers of Trainers (ToT); | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | | MANAGEMENT RESPONSE |
|---|---|---|---|
| | iii) A secure and operational Plugin Module for both Local and Central government;<br>iv) Clearly demonstrate the production of key reports and documents;<br>v) An updated user-friendly administrative and technical manual; and<br>vi) Secure, operational existing Modules for both Local and Central government to support the budget process.<br><br>I noted the following; | | |
| | • Contract delays due to the contractor's failure to complete the contract's performance obligations within the stipulated timelines. No evidence of contract extensions was provided, nor were valid justifications for the delays. | I advised the Accounting Officer to strengthen contract monitoring systems to detect and address contract delays and ensure contract ToRs are fully delivered. | There were delays in meeting the set milestones due to funding challenges. However, the contract run with the stipulated timelines from 22nd December 2023 and ended on 22nd August 2025. |
| | • The Contract Manager's final report as at 31 July 2025 did not present the extent of implementation of the ToRs by the consultant. | | The report of 31st July 2025 focused on knowledge transfer. The end of contract report detailed the achievement of the TORs. |
| | • The contract manager's recommendation to extend the consultant's contract for another 12 months at the same contract terms, without proper documented | | The contract expired on 22nd August 2025. The contractor was allowed an extension to April 2026, based on the justification |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | | MANAGEMENT RESPONSE |
|---|---|---|---|
| | evidence, undermines the benefits expected and value for money from the first contract implementation. | | recommended in the attached report. |
| | • The training sessions were scheduled to be completed by the end of November 2024 (as per the signed contract); however, they were delayed and thus spanned to June 2025. | | There were delays in meeting the set milestones due to funding challenges as well as the budget calendar. However, the trainings run within the stipulated timelines from 22nd December 2023 to 22nd August 2025. |
| | The Accounting Officer acknowledged the issue and explained that;<br>• At the macro level, the contract was executed within the timelines. However, the timing of completing the various milestones was affected by cash flow constraints and by budget process activities that required officers to provide technical support.<br>• Although the contract management report was not detailed, the ToRs were fully achieved, as documented in the consultant's quarterly validated reports.<br>• The delay in completing the training from November 2024 to June 2025 was attributed to cash flow constraints and to budget process activities that required officers to provide technical support to vote. | | |
| | **Conclusion** | | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | The evidence obtained is sufficient and appropriate to provide a basis for my conclusion.<br><br>Based on the work performed and described in this report, except for the findings stated above, nothing has come to my attention that causes me to believe that the management of the PDM and Procurement, Disposal and Contract management in the Ministry are not in compliance, in all material respects, with the relevant criteria. | |
| | **SECTION 3: REPORT ON PERFORMANCE EVALUATION**<br>In accordance with Schedule 5 of the Public Finance Management Act, Cap. 171 on the presentation of financial statements, and Section 18 of the NAA, Cap 170, I undertook an evaluation of the Ministry's performance in comparison with planned activities and outputs for the year, as well as its mandate. This section presents the findings from the evaluation of the performance. | |
| **3.1**<br><br>**3.1.1** | **Review of the Overall Performance of the Entity's Strategic Plan**<br><br>**Funding of the strategic plan**<br>Strategic plan funding estimates form a basis for allocation of Indicative Planning Figures (IPFs). Accordingly, the strategic plan's annual funding forecasts are intended to inform the Entity's annual budget estimates.<br><br>A Comparative analysis of the Strategic Plan cost estimate and the Strategic Plan actual funding over the implementation period indicated an underfunding of UGX 1.1Tn to deliver on the strategic plan objectives. Details are shown in the table below;<br><br>Table 1: Variances between actual funding and the forecasted Strategic Plan funding requirements for FY 2024/2025 | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<table>
<tr><th>NO.</th><th>OBSERVATION / RECOMMENDATION</th><th>MANAGEMENT RESPONSE</th></tr>
<tr><td></td><td>
<table>
<tr><th>Classification</th><th>Strategic Plan Cost Estimate for the period (20/21-24/25) (UGX-Tn)</th><th>Actual funding (20/21-24/25) (UGX-Tn)</th><th>Variance (UGX-Tn)</th><th>% Variance</th></tr>
<tr><td>Recurrent - Wage</td><td rowspan="3">11.6</td><td>0.4</td><td rowspan="3">1.1</td><td rowspan="3">I could not ascertain the % variance since the strategic plan did not provide for funding requirements by spending category.</td></tr>
<tr><td>Recurrent - Non- Non-Wage</td><td>9.0</td></tr>
<tr><td>Capital Development</td><td>1.5</td></tr>
<tr><td>Total</td><td>11.6</td><td>10.9</td><td>1.1</td><td></td></tr>
</table>
This affected the implementation of activities and denied the entity from meeting its strategic objectives.<br><br>The Accounting Officer acknowledged the issue and explained that the estimated cost of the Strategic Plan implementation included estimates for contributions towards Government Equity for the Oil Refinery Project. The financing was not fully provided because of delays in finalising the project implementation agreement between GoU and Alpha MBM, which was signed in March 2025.</td><td></td></tr>
<tr><td></td><td>I advised the Accounting Officer to follow up with the relevant authorities for the funding to ensure that strategic plan activities are implemented in line with the Ministry's objectives.</td><td>The observation is noted. The estimated cost of the Strategic Plan included estimates for contribution towards Government Equity for the Oil Refinery Project. The financing was not fully provided because of delays in finalising the project implementation agreement between GoU and Alpha MBM. This was signed in March 2025 and the funding is awaited</td></tr>
<tr><td>3.1.2</td><td colspan="2"><u>Review of the implementation of the strategic plan</u><br>An entity’s Strategic Plan forms a basis for the preparation and implementation of the annual work plans so as to deliver on the entity's strategic and overall NDP objectives. The strategic plan also underpins the entity’s mandate, upon which the strategic plan is developed.</td></tr>
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# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|

A comparison of the entity's strategic plan, mandate and objectives therein indicated that the entity performed as shown below;

**Table 2: Showing the performance of the strategic plan**

| Strategic area | Outcome | Target | Actual realized | Variance |
|---|---|---|---|---|
| **Sustain economic recovery and achieve potential GDP growth** | Achievement of potential GDP growth | 6.5% | 6.3% | -0.2% |
| **Sustainable Financing of Government Expenditures** | Increase the share of domestic revenue in the national budget | 61% | 44.62% | -16.38% |
| | Increased Domestic Revenue Mobilization (ratio of revenue to GDP) | 14.9% | 14.3% | 0.6% |
| **Household Incomes and Employment** | Poverty Reduction (National poverty rate) | 18.8 | 16.9% (Census, 2024) | 1.9% |
| **Macro-Economic Stability** | Sustainable Financing and Fiscal Policy Credibility (Fiscal Balance (including grants) as a % of GDP) | (4.23) % | (6.0) % | -1.77% |
| **Monetisation of the Economy** | Reduction in the proportion of households in the subsistence (Proportion of households in the Subsistence Economy) | 34% | 33.1% | 0.9 |
| **Investment** | Increased job creation (Number of jobs created in 24/25) | 1,134,678 | 1,665,699 | (531,021) |

***Source: OAG review of strategic plan implementation.***

I noted that some outcomes, such as achieving potential GDP growth, reducing the proportion of households in the subsistence, and increasing domestic revenue mobilization, were not achieved due to economic shocks stemming from COVID-19 at the start of the strategic plan's implementation.

Failure to fully achieve the planned outcomes slows the overall performance of the economy. The Accounting Officer explained that the ministry has undertaken targeted actions to meet the goals of its new strategic plan.

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | I advised the Accounting Officer to put in place feasible strategies to ensure full achievement of the objectives in the incoming strategic plan. | The observation is noted. The Ministry undertook targeted actions to meet the goals of its new strategic plan, such as: -<br>i) Carrying out a thorough review of the previous and incorporating the lessons learned to boost resilience and adaptability against economic shocks that could hinder achieving the set objectives.<br>ii) Creating and putting into use a monitoring and evaluation (M&E) framework to regularly track progress, enabling prompt adjustments when new challenges arise. Additionally, staff will receive capacity-building training to support ongoing monitoring, timely reporting, and informed decision-making.<br>iii) Establishing precise targets within the Ministry's Service Delivery Standards to ensure effective implementation of strategic interventions, performance assessment and accountability.<br>iv) Engaging key stakeholders, like Programme Working Groups, to guarantee the Strategic Plan aligns closely with national priorities.<br>Improving coordination with the central bank on fiscal and monetary policies to enhance overall economic performance, promote macroeconomic stability, and encourage sustainable long-term growth |
| **3.1.3** | **<u>Alignment of the entity's planning and budgeting instruments to the NDP III – 79.2%</u>** | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | I reviewed the certificate of compliance for the entity's annual budget FY 2024/2025 assessment report issued by the National Planning Authority (NPA) and noted that the overall ministry's performance of the BFP and Annual Budget (results level assessment) was 79.2% compliant in relation to delivering NDPIII outputs through the use of corresponding output indicators.<br><br>This performance was attributed to the Ministry's deviation from some BFP targets in areas such as government finance statistics used to guide Policy analysis. In addition, many indicators were not captured in the budget instruments and thus could not be tracked or reported on.<br><br>Failure to address issues identified affects the realization of the National Development Agenda and the NDP III objectives.<br><br>The Accounting Officer acknowledged the recommendation regarding the need to improve alignment and target capture in budgeting instruments, as outlined in the NDP. The Ministry has taken proactive steps by developing comprehensive metadata for all relevant indicators to be tracked consistently and reported on in a timely manner. This improvement has been incorporated into the new Strategic Plan, thereby strengthening the entity's capacity for accurate and effective performance monitoring and reporting going forward. | |
| | I advised the Accounting Officer to ensure that targets are properly captured and aligned in the budgeting instruments with those outlined in the NDP. | The observation is noted. Management acknowledges the recommendation regarding the need for improved alignment and capture of targets in budgeting instruments as outlined in the NDP.<br>• In the past, several indicators either lacked defined data sources or were not high-frequency, which resulted in them being only partially tracked or, in some instances, not tracked at all. This limitation |

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | | affected the ability to monitor progress accurately and provide timely reports.<br><br>• To address this, the Ministry, in collaboration with the Programme Working Groups, has taken proactive steps by developing comprehensive metadata for all relevant indicators. This metadata clearly defines the sources and frequency of data collection, ensuring that each indicator can be tracked consistently and reported on in a timely manner.<br><br>This improvement has been incorporated into the new Strategic Plan, thereby strengthening the entity's capacity for accurate and effective performance monitoring and reporting going forward. |
| 3.1.4 | **Evaluation of the appropriateness of performance targets and indicators**<br>Regulation 11 (2) b of the Public Finance Management Regulations 2016 states that the work plan of a vote shall indicate the key performance indicators to be used to gauge the outputs.<br><br>To correctly measure performance, the performance indicators should be appropriate to the activities being assessed.<br><br>I reviewed the performance indicators in the approved work plans and noted that some indicators used to measure the performance of certain activities were not the most appropriate. Some indicators were generic and not specific to the activity, and did not provide guidance. Details are in the table below; | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|

**Table 3: Showing some activities without proper performance targets and indicators**

| Output | Activity | Performance target / indicator used | Audit remarks |
|---|---|---|---|
| **000007: Procurement and disposal** | Carry out continuous training with professional bodies like CIPS and IPPU | No performance target used. | There was no target set by management to facilitate performance measurement. |
| | Conduct clustered trainings, periodical trainings and periodical supplier engagements in line with PPDA regulations. | No performance target used. | There was no target set by management to facilitate performance measurement. |
| | Sensitize users on services, works and supplies procured. | No performance target used. | There was no target set by management to facilitate performance measurement. |
| | Train media personnel on budgeting, financial public finance reporting, conducted | No performance target used. | There was no target set by management to facilitate performance measurement. |
| | Conduct field visits, compile and analyse field data generate field reports conduct meetings to review the field reports. | No performance target used. | Management did not set a target to facilitate performance measurement. |
| **190010: Financial Sector Policy and Oversight** | Conduct stakeholder engagements to review the Credit Reference Bureau Regulations | No performance target used. | Management did not set a target to facilitate performance measurement. |
| | Conduct stakeholder validation meetings to review and finalize the Development Financial Institutions Policy | No performance target used. | Management did not set a target to facilitate performance measurement. |
| **560014: Coordination of the Extractive Industry Transparency Initiative** | Organize consultative meetings with key stakeholders to review the implementation of the Extractive Industries Transparency Initiative (EITI) in Uganda. | No performance target used. | Management did not set a target to facilitate performance measurement. |
| | Physical monitoring for Projects in MDAs under the Department to ascertain efficiency in resource utilisation, | No performance target used. | Management did not set a target to facilitate performance measurement. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | compliance with work plans, and national policies under guidelines, conducted | |
| | ***Source: OAG analysis***<br><br>Using inappropriate performance indicators to measure performance negates the purpose of performance measurement, impairs accountability for funds appropriated and is likely to mislead the users of the performance information produced.<br><br>The Accounting Officer acknowledged the observation but stated that stakeholder engagements involving Programme Working Groups have been undertaken to review and refine the performance indicators and targets used in the work plans. Comprehensive metadata has been developed for all key indicators, ensuring that each is clearly defined, relevant, and appropriate to the specific intervention being measured. The sources and frequency of data collection have also been clarified to facilitate consistent tracking and timely reporting.<br><br>These improvements have now been incorporated into the latest Strategic Plan and the programme budgeting system (PBS). | |
| | I advised the Accounting Officer to ensure that the performance indicators used to measure performance are appropriate and facilitate an accurate assessment of performance. | The observation is noted. Management acknowledges the recommendation regarding the appropriateness of performance indicators and targets in the work plan. It is recognised that, during the transition to programme-based planning under the Third National Development Plan (NDP III), some challenges arose, including the use of generic or insufficiently defined indicators for certain activities.<br><br>In response, the Ministry has undertaken extensive stakeholder engagements, involving Programme Working Groups, to review and refine |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | | the performance indicators and targets used in the work plans. Through these consultations, comprehensive metadata has been developed for all key indicators, ensuring that each one is clearly defined, relevant, and appropriate for the specific intervention being measured. The sources and frequency of data collection have also been clarified to facilitate consistent tracking and timely reporting.<br><br>These improvements have now been incorporated into the latest Strategic Plan and the programme budgeting system (PBS). Management is confident that, going forward, the use of refined and appropriate performance indicators will enhance the accuracy of performance measurement, strengthen accountability, and provide more reliable information for decision-making and reporting. |
| **3.2**<br><br>**3.2.1** | **<u>Warranting of Funds / Revenue Performance</u>**<br><br>**<u>Performance of warrants</u>**<br>During the financial year 2024/25, Parliament appropriated a total (Including supplementary appropriations) of UGX.3,266.66Bn, constituting recurrent expenditure of UGX.2,289.70Bn (Wage UGX.9.150Bn and Non-wage UGX.2,280.55Bn), capital development of UGX.976.96Bn.<br><br>Of the budgeted amount of UGX.3,266.66Bn, UGX.2,669.789Bn was warranted, leading to an overall variance of UGX.596.871Bn. The unwarranted funds are related to external financing, especially INVITE. Details in the table below; | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<table>
<tr><th>NO.</th><th>OBSERVATION / RECOMMENDATION</th><th>MANAGEMENT RESPONSE</th></tr>
<tr><td></td><td colspan="2"><u>Table 4: Showing performance of GoU warrants for FY 2024/25</u>
<table>
<tr><th>Classification</th><th>Approved Budget (UGX Bn)</th><th>Revised Budget (UGX Bn)</th><th>Amount warranted (UGX Bn)</th><th>Release Variance (UGX Bn)</th><th>% Release Variance</th></tr>
<tr><td>Recurrent (wage)</td><td>8.310</td><td>9.150</td><td>8.693</td><td>0.457</td><td>4.99</td></tr>
<tr><td>Recurrent (non-wage)</td><td>2,106.125</td><td>2,280.550</td><td>2,280.315</td><td>0.235</td><td>0.01</td></tr>
<tr><td>Capital Development</td><td>976.860</td><td>976.960</td><td>380.781</td><td>596.179</td><td>61.02</td></tr>
<tr><td>Total</td><td>3,091.295</td><td>3,266.66</td><td>2,669.789</td><td>596.871</td><td>18.27</td></tr>
</table>
Source: OAG analysis<br><br>Failure to provide funds for activities budgeted for negatively affected their implementation and the delivery of the expected services. The Accounting Officer acknowledged the issue and explained that the unwarranted funds were mainly related to external financing, especially on INVITE. The funds were not warranted because INVITE had not met the World Bank disbursement conditions of establishing the INVITE Trust. The conditions were later met, and the funds were disbursed in July 2025.</td></tr>
<tr><td></td><td>I advised the Accounting Officer to always follow up with the relevant authorities for release of appropriate funds.</td><td>The observation is noted. External financing for INVITE was contingent on fulfilling disbursement conditions set by the World Bank, particularly the establishment of the INVITE Trust. These were later met, and the funds disbursed in July 2025. Equally, government had no finalized signing the agreement between Alpha MBM and UNOC and thus the funds were not warranted.</td></tr>
<tr><td>3.2.2</td><td colspan="2"><u>Performance of Non-Tax Revenue</u><br>I reviewed the approved NTR estimates for the FY 2024/2025 and noted that the entity budgeted to collect NTR of UGX.0.15Bn during the year but collected UGX.1.90Bn, representing a 126.67% performance as shown in the table below;</td></tr>
</table>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<table>
<tr><th>NO.</th><th>OBSERVATION / RECOMMENDATION</th><th>MANAGEMENT RESPONSE</th></tr>
<tr><td></td><td colspan="2"><u>Table 5: Showing the over collection of NTR</u>
<table>
<tr><th>Budgeted revenue (UGX Bn)</th><th>Actual revenue earned (UGX Bn)</th><th>Variances (UGX Bn)</th></tr>
<tr><td>0.15</td><td>1.90</td><td>(1.75)</td></tr>
</table>
I noted that the realization of excess revenue affects planning by the GoU for the utilisation of the funds.<br><br>The Accounting Officer explained that the excess revenue was attributed to mainstreaming UMRA revenue that accrued in the fourth quarter when it was merged into the Ministry, and to revenue accrued to the Ministry from the Capital Markets Authority.</td></tr>
<tr><td></td><td>I advised the Accounting Officer to ensure that plans are amended whenever the circumstances change.</td><td>The observation is true. The increase in the NTR is in account of NTR from UMRA after its main streaming to the Ministry and the NTR from CMA that had not been captured under the Ministry NTR Projections. Nonetheless, the quarterly performance progress reports included the revenue earned.</td></tr>
<tr><td>3.2.3</td><td colspan="2"><u>Utilisation of Warrants</u><br>Out of the total warrants of UGX.3,266.66Bn received during the financial year, UGX.2,615.309Bn was spent by the entity, representing an absorption rate of 80.06%. Details in the table below;<br><br><u>Table 6: Showing the Utilisation of Warrants</u>
<table>
<tr><th>Classification</th><th>Amount Warranted (UGX Bn)</th><th>Amount Spent (UGX Bn)</th><th>% Amount spent</th></tr>
<tr><td>Recurrent (wage)</td><td>8.693</td><td>8.550</td><td>93.44</td></tr>
</table></td></tr>
</table>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|

| | | | |
|---|---|---|---|
| **Recurrent (non-wage)** | 2,280.315 | 2,279.536 | 99.96 |
| **Capital Development** | 380.781 | 327.223 | 33.49 |
| **Total** | **2,669.789** | **2,615.309** | **80.06** |

***Source: OAG Review of the approved budgets and financial statements***

I assessed the extent of implementation of non-payroll outputs, with expenditure worth UGX.2,167.061Bn for which funds were warranted and utilised, and noted the following;

- 30 outputs with expenditure worth UGX.1,459.932Bn were fully implemented,
- 20 outputs with expenditure worth UGX.707.128Bn were partially implemented,

**The summary is shown in the table below;**

**Table 7: Showing the extent of implementation of non-payroll outputs**

| Category output | Count | Amount warranted (UGX Bn) | Amount spent (UGX Bn) |
|---|---|---|---|
| **Fully implemented** | 30 | 1,462.848 | 1,459.932 |
| **Partially implemented** | 20 | 757.506 | 707.128 |
| **Total** | **50** | **2,220.354** | **2,167.06** |

***Source: OAG review of approved budget and financial statements***

Failure to fully implement all outputs denies timely delivery of services to the intended beneficiaries.

The Accounting Officer explained that the absorption was 98%, and the remaining 2% was under the Grow & Invite projects, where some World Bank disbursement-linked indicators had not been met; thus, the warrants could not be utilised.

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | | |
| | I advised the Accounting Officer to avoid having budget slacks by appropriately planning and ensuring that all budgeted funds are utilised. | The observation is noted. The unutilised funds were under GROW where the beneficiaries delayed to meet the conditions for receiving money. The Ministry endeavors to utilize the released funds within the specified requirements and workplans. The implementation of GROW is on course. |
| 3.3 | **Monitoring and Evaluation**<br>Monitoring and Evaluation (M&E) of activities through regular data collection and analysis enables management to make evidence-based decisions on how a project, policy, or program is performing against expected results. M&E facilitates the recommendation of corrective action when activities are not implemented as per the approved work plan. Contrary to the above, I noted that;<br><br>Although the staffing structure provided for two positions under M&E (Senior M&E and M&E Officer), these were not filled. The entity lacked an annualized M&E framework and did not produce specific M&E reports.<br><br>In addition, the entity lacks a structured mechanism to track progress, assess performance, and inform timely decision-making on an annual basis.<br><br>The Accounting Officer explained that the positions were declared to the office of the Prime Minister for appropriate action. MoFPED has an M&E framework in its strategic plan, in line with NPA guidance. Currently, M&E is undertaken by the planning division.<br><br>The Strategic Plan has an M&E matrix and not a framework. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | I advised the Accounting Officer to develop and operationalize an annualized Monitoring and Evaluation (M&E) framework and to seek the recruitment of dedicated staff to undertake routine M&E, separate from the planning unit. | The observation is noted. MoFPED has an M&E frame work in line with the guidance from NPA. The monitoring positions were declared to the office of the Prime Minister, for appropriate action. The Ministry is awaiting the deployment of the officers |
| 3.4 | **Review of Programme Implementation Action Plans**<br>I reviewed the extent of implementation of the Programme Implementation Action Plans at the end of the strategic plan (2024/2025) and noted that, out of the 89 PIAP output descriptions to be implemented by the 23 departments of the Ministry, only seven were implemented.<br><br>Failure to implement planned outputs despite receiving the funding negatively impacts the achievement of the Entity's Mandate.<br><br>The Accounting Officer explained that, for the Programme Implementation Action Plans (PIAPs), he commits to prioritizing lessons learned from the previous planning cycle, as well as outputs that were not achieved in the next five-year development plan, to ensure continuous improvement and the attainment of strategic objectives. | |
| | I advised the Accounting Officer to ensure lessons learnt and/or PIAPs that were not achieved are prioritised, followed up, and implemented in the next 5-year development plan. | The observation is noted. During implementation of NDPIII the PIAPs outputs were not aligned with the Budget outputs. Thus, implementation of some of the PIAP outputs was affected by absence of funds. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | | A review was undertaken under NDPIV, to align PIAP outputs to the budgets to enable their full implementation. |
| 3.5 | **MANAGEMENT OF NON-CURRENT ASSETS**<br>Instruction 16.9.1 of the Treasury Instructions, 2017, requires the Accounting Officer to assess the overall performance of NCAs regularly and systematically for functionality, utilisation, and physical and financial performance, with key performance indicators and targets developed based on appropriate benchmarks.<br><br>Instruction 16.9.1 of the Treasury Instructions, 2017, further requires the Accounting Officer to prepare an annual budget for asset maintenance and ensure regular assessments of Non-Current Assets (NCA) functionality, utilisation, and physical and financial performance.<br><br>I noted the following; | |
| 3.5.1 | **Controls to Monitor NCA Utilisation**<br>The Ministry lacked an asset management policy or documented procedures for monitoring NCA utilisation. Usage logs, downtime reports, or performance indicators were either incomplete or not maintained.<br><br>Lack of monitoring increases the risk of undetected underutilization or misuse of NCAs, leading to inefficient resource allocation and unmeasured service delivery outcomes.<br><br>The Accounting Officer acknowledged the issues and explained that the Ministry does not have a tailor-made framework but relies on the Asset Management Framework Guidelines, 2020, and procedures for monitoring NCAs' utilisation. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|
| | However, the ministry also maintains usage logs for its assets, e.g., vehicles, which have logbooks to capture information on their management. | |
| | I advised the Accounting Officer to establish and implement an asset management policy with clear procedures for monitoring NCA utilisation. | The observation is noted. Whereas the Ministry is currently using the asset management guidelines and procedures under the Accountant General, it has embarked on developing a tailormade Asset Management Policy. The draft policy will be in place by end of this Financial Year. |
| | **SECTION 4: SUMMARY OF AUDIT FINDINGS FROM OTHER AUDIT ENGAGEMENTS**<br>In accordance with the requirements of the National Audit Act, Cap 170, I carried out two other audits in the Ministry as highlighted below.<br><br>I issued separate reports detailing the methodologies utilised and the audit results for the audits. The sections below provide a summary of the key findings from the audits. | |
| **4.1** | **Audit of the Treasury Memorandum**<br>In accordance with Section 12(f) of the National Audit Act, Cap 170, I conducted an audit of the Treasury Memorandum on the report of the Public Accounts Committee -Central Government for the Financial Year 2021/22. I issued a separate report as a result of this audit. The summary of the extent of implementation of the Parliamentary recommendations by the Authority is summarised in the table below;<br><br>**Table 8: Implementation of parliamentary recommendations** | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | MANAGEMENT RESPONSE |
|---|---|---|

| Details of the Treasury Memoranda | Number of Parliamentary Recommendations in the Treasury Memorandum (A) | Number of recommendations | | | Percentage not implemented (E=100%*D/A) |
|---|---|---|---|---|---|
| | | Fully Implemented (B) | Partially Implemented (C) | Not Implemented (D) | |
| Financial Year 2021/22 | 6 | 4 | 2 | 0 | 0 |

**4.2** **Verification of Domestic Arrears**

In addition to the concluded audit engagements stated above, this office is conducting a comprehensive verification of domestic arrears across all Ministries, Departments, Agencies, and Local Authorities. The objective is to determine the accurate stock of domestic arrears for the Government. Detailed procedures have been designed to ensure that the Government's position on domestic arrears is accurately reflected. The detailed findings will be published separately.

**SECTION 5: DONOR-FUNDED PROJECTS AUDITED UNDER THE MINISTRY**

The Ministry is implementing six (6) Donor-Funded projects, and in the year under review, all the projects were audited by my office. Separate reports were issued for all the projects, and below is a listing of the projects and the status of the audits.

**Table 9: Donor-funded projects audited under the Ministry**

| SN | Project | Status of audit |
|---|---|---|
| 1 | Competitiveness and Enterprise Development Project-CEDP | Completed |
| 2 | Construction of the National Oil Refinery | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| NO. | OBSERVATION / RECOMMENDATION | | MANAGEMENT RESPONSE |
|---|---|---|---|
| | 3 | Enhancing Growth and Productivity Opportunities for Women's Enterprises | Completed |
| | 4 | Investment for Industrial Transformation and Employment Project (INVITE) | Completed |
| | 5 | Resource Enhancement and Accountability Programme (REAP) | Completed |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

## ANNEX 4.1 - STATUS ON THE ACTIONS TAKEN BY THE MoFPED ON THE RECOMMENDATIONS IN THE TREASURY MEMORUNDUM ON THE REPORT OF PAC – CENTRAL GOVERNMENT ON THE REPORT OF THE AUDITOR GENERAL FOR THE F/Y 2021/2022

| S/N | QUERY | ISSUE RAISED | PARLIAMENTARY RECOMMENDATION | STATUS AS PER TM | ACCOUNTING OFFICER'S RESPONSE |
|---|---|---|---|---|---|
| **1.** | **Mischarge** | The audit noted that funds to the tune of UGX 475M were irregularly diverted from the activities on which they were budgeted and spent on other activities without seeking and obtaining the necessary approvals<br><br>The Accounting Officer explained that the mischarged expenditure related to promotional items, books and flyers all charged against printing and stationery. The Committee noted that this was in breach of the law.<br><br>Paragraph 10.4.1 of the Treasury Instructions, 2017 requires that in reviewing payment requests, an Accounting Officer shall have a primary responsibility of ensuring that there is no mischarge and diversion of funds through wrong coding of transactions. An Accounting Officer shall be held personally liable for any wrong | The Committee recommended that the Accounting Officer should follow the law while executing the budget. | The Government Chart of Accounts was revised to include new item codes and additional explanations where there were ambiguities.<br><br>The Ministry upgraded the IFMS and reviewed the Chart of Accounts in line with the NDP III program budgeting and strives to improve the narrations. | **Resolved:** The activities indirectly related to the items charged e.g.; Promotional items charged against printing and stationery; or books and flyers charged against printing and stationery.<br><br>• The other mischarges were due to a mismatch between the Program Based Budgeting System (PBS) tool and the chart of accounts, and the wrong narrations.<br><br>• The Ministry has since upgraded the IFMS and reviewed the Chart of Accounts in line with the NDP III program budgeting. The narrations are now in line with the chart of Accounts. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| S/N | QUERY | ISSUE RAISED | PARLIAMENTARY RECOMMENDATION | STATUS AS PER TM | ACCOUNTING OFFICER'S RESPONSE |
|---|---|---|---|---|---|
| | | charge accounts used for expenditure incurred by his or her vote.<br><br>Mischarge of expenditure impacts on the credibility of the financial statements since the figures reported therein do not reflect true amounts expended on the respective items.<br><br>It further impacts on the appropriateness of the future budgets since the reported actual figures are misleading. In addition, it negatively affects the implementation of activities from which the funds were reallocated.<br><br>The Accounting Officer attributed the mischarge to changes in the Charter of Accounts. The Committee noted that the Accounting Officer acted in breach of the Public Finance Management Act. | | | |
| **2** | **Failure to allocate<br><br>Indicative Planning Figures to** | Paragraph 4.2(7)(b) of the Treasury Instructions, 2017 states that; the Secretary to the Treasury shall determine the format of the first budget call circular including allocation of indicative ceilings to | The Committee recommended that the Accounting Officer, as a matter of urgency, expedites review of the strategic plans of | In the FY2021/22, a supplementary budget of UGX 29.3Bn was provided to operationalize the | **Resolved:** The allocation of Indicative Planning Figures (IPFs) was issued to all the operationalized votes except the new cities of Wakiso, Nakasongola, Moroto |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| S/N | QUERY | ISSUE RAISED | PARLIAMENTARY RECOMMENDATION | STATUS AS PER TM | ACCOUNTING OFFICER'S RESPONSE |
|---|---|---|---|---|---|
| | **newly created votes** | programs and sub-programs in a vote.<br><br>It was noted that the entity had not allocated Indicative Planning Figures (IPFs) to the newly created votes to facilitate their budgeting process.<br><br>The Accounting Officer explained that failure to allocate IPFs to newly created votes was occasioned by budget constraints.<br><br>The Committee observed that without IPFs, there is a risk of budget distortions<br>by the newly created votes of over or under budgeting as opposed to the warrants that may be issued by the Ministry during the Fiscal Year. | newly created votes in order to come up with informed IPFs to facilitate their contribution in attainment of national priorities and objectives. | newly created Administrative Units, while in the FY 2022/23, UGX 17Bn and UGX 28Bn was provided for Non-wage and Wage respectively | Kabale and Entebbe. |
| **3** | **Absence of a Strategic Plan** | Observation<br>Section 13 (6) (7) of the PFMA 2015, requires issuance of a Certificate of Compliance by National Planning Authority (NPA) to ensure that the entity budget is consistent with the National Development Plan (NDP), the Charter of Fiscal Responsibility and the Budget Framework Paper | The Accounting Officer should fast-track the development of the Strategic Plan so as to properly guide the activities currently being implemented by the Ministry. | The Strategic Plan was approved by National Planning Authority and is now being operationalized. | **Resolved:** The delay in completion of the Strategic Plan was because of the need to align the Programme Implementation Action Plans (PIAPs), with the National Development Plan (NDP) III. This was completed after the Midterm NDP III review. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| S/N | QUERY | ISSUE RAISED | PARLIAMENTARY RECOMMENDATION | STATUS AS PER TM | ACCOUNTING OFFICER'S RESPONSE |
|---|---|---|---|---|---|
| | | (BFP). This is meant to guarantee that planning and budgeting frameworks are aligned to achieving Uganda Vision 2040 through the NDPs.<br><br>Contrary to the above requirement, it was noted that the Ministry did not have a running Strategic Plan to facilitate achievement of the NDP III objectives. This poses a risk of non-attainment of NDP III objectives since the strategic plan that would serve as basis for the annual plan and budget that is being implemented is non-existent.<br><br>The Accounting Officer explained that the Ministry contracted a consultant to evaluate its strategic plan for 2021-2026 and as well develop a new strategic plan in line with the NDP III. A team was equally constituted to work with the consultant to fast track the development of the strategic plan and a draft is in place awaiting top management approval. He further explained that the draft strategic plan is fully aligned to the NDP III and the | | | The Ministry Strategic Plan was completed and approved by Top management. The strategic plan for 2025/26 – 2029/30 is the offing. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| S/N | QUERY | ISSUE RAISED | PARLIAMENTARY RECOMMENDATION | STATUS AS PER TM | ACCOUNTING OFFICER'S RESPONSE |
|---|---|---|---|---|---|
| | | Program Implementation Action Plans (PIAPs).<br><br>In the circumstances, the entity breached a statutory duty. The Committee noted that the Ministry should take lead in implementing and enforcing adherence to financial regulations and best practices. | | | |
| **4** | **Domestic Arrears** | As disclosed in the Financial Statements, the domestic arrears position of the Ministry stood at UGX 473.154Bn as at the year end.<br><br>The audit noted an increase in domestic arrears of UGX 204.221Bn from UGX 268.933Bn to UGX 473.154Bn in FY2021/22 representing 76% increase, and in FY 2020/21, it increased by UGX 139.913Bn representing 109%. The continuous increments in the arrears were majorly attributed to failure to clear tax incentives and low level of payments for subscriptions to international organizations.<br><br>Further review of the domestic arrears revealed that whereas the | The Committee recommended that the Government makes a deliberate effort in clearing domestic arrears. | The Accounting Officer, through continuous engagements, secured UGX 10.7Bn and UGX 14Bn in the FY(s) 2022/23 and 2023/24 respectively to settle domestic arrears.<br><br>In addition, budget lines were provided for subscriptions to International Organizations and electricity subsides, the two major components in the | **In progress:** The Accounting Officer, through continuous engagements secured shs 13.4bn in the F/Y 2022/23 to settle domestic Arrears; and continues to engage the PS/ST to enhance the domestic arrears budget, subject to the availability of funds. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| S/N | QUERY | ISSUE RAISED | PARLIAMENTARY RECOMMENDATION | STATUS AS PER TM | ACCOUNTING OFFICER'S RESPONSE |
|---|---|---|---|---|---|
| | | MoFPED reported in the financial year 2020/2021 domestic arrears worth UGX 268.932Bn, only UGX 8.387Bn was appropriated representing 3.29% of the total domestic arrears stock. Failure to budget and pay arrears negatively impacts the creditworthiness of the institution and could result in penalties and costly litigations.<br><br>The Accounting Officer explained that whereas efforts to enhance the budget to meet outstanding obligations have been made, the resource envelop does not permit budget enhancement. The Accounting Officer further explained that this had severely affected the payment of obligations and hence the accumulation of domestic arrears.<br><br>The Committee noted that domestic arrears have continued to accumulate despite the verification conducted in recent years and that there have been no new deliberate efforts in clearing domestic arrears. | | domestic arears previously unfunded.<br><br>The budget allocation to the entity for settlement of domestic arrears will be addressed through the Government appropriation processes. | |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| S/N | QUERY | ISSUE RAISED | PARLIAMENTARY RECOMMENDATION | STATUS AS PER TM | ACCOUNTING OFFICER'S RESPONSE |
|---|---|---|---|---|---|
| 5 | **Non-Disclosure of Contingent Liability** | A review of the statement of non-quantifiable contingent liabilities revealed that management did not disclose a number of pending court cases against the Ministry. The audit reviewed a schedule of pending court cases from the Attorney General's Office and noted that MoFPED had many cases relating to Non-Performing Assets Recovery Trust (NPART), Departed Asians Custodian Board and Privatization Unit with an estimated value of UGX 2.839Bn.<br><br>It was noted that the amounts were not disclosed in the statement of non-quantifiable contingent liabilities as per the accounting policy.<br><br>Management explained that a review of the cases by its legal unit was ongoing and the disclosures in the financial statements were to be made upon completion of the review process.<br><br>The Committee noted that the significant omission casts doubt on the veracity of the entity's financial statement. Failure to disclose the | The Accounting officer should expedite the process and have all confirmed cases properly disclosed. | The contingent liability amounting to UGX 2.839Tn related to Departed Asians Properties Custodians Board, and the Privatization Unit, which prepare separate accounts and audited independently.<br><br>The list of pending court cases from the Attorney General's office was reviewed and those that relate to the Ministry amounted to UGX 498.890Bn. This contingent liability was disclosed in the financial statements for the F/Y 2022/23. | **Resolved:** The contingent liability amounting to Ugx 2,839,030,381,331 related to Departed Asians Properties Custodians Board, and the Privatisation Unit which prepare separate accounts and audited independently.<br><br>The contingent liabilities related to MoFPED were disclosed in the financial statements of June 2024. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

| S/N | QUERY | ISSUE RAISED | PARLIAMENTARY RECOMMENDATION | STATUS AS PER TM | ACCOUNTING OFFICER'S RESPONSE |
|---|---|---|---|---|---|
| | | contingent liabilities misleads the users of the financial statements. | | | |
| **6** | **Failure to fill Positions of Persons on Leave without Pay** | The Public Service Standing Orders 2021 provides in regard to Leave without Pay (LWP), the position whose incumbent has been granted Leave without Pay shall be declared for immediate filling by the Responsible Officer. This provision would, however, not apply to staff on international deployment whose positions would have his/her job protected until the expiry of the approved leave without pay.<br><br>It was noted that nine (9) positions for the individuals that have been granted leave without pay have not been filled by substantial staff. Delays in filling up the positions has contributed to the understaffing at the Ministry. The Accounting Officer explained that he had made submission to the Public Service Commission in this regard. | The Committee recommended that the Accounting Officer should urgently fill the vacant positions within 6months of adoption of this report. | Eight of the positions were filled and one advertised by the Public Service Commission. | **Resolved:** All affected officers were granted leave without pay on condition that they were not to lay any claim on their respective posts. The 9 positions were advertised by Public Service Commission and were subsequently filled. |

# VOTE: 008 Ministry of Finance, Planning and Economic Development

## RESPONSES TO ISSUES RAISED BY PARLIAMENT ON THE BFP FOR FY2026/27

**Issue 1**: **Delayed submission of Budget documents:** A number of Ministries, Departments, and Agencies (MDAs) submitted Budget Framework Paper inputs and supporting schedules after the statutory deadlines, which constrained the Committee's review timelines and undermined the credibility of the budget process

**Recommendations:**

Accounting officers should institutionalize internal submission calendars, strengthen oversight within finance departments, and adhere strictly to timelines prescribed under the PFMA

**Responses:**

Vote 008 has consistently submitted all the required budget documents to Parliament in line with the timelines stipulated the PFMA. Additionally, the Ministry continues to enforce an internal submission calendar for all its Departments, projects and subventions to ensure that no delays occur.

**Issue 2:** Inadequate supporting documentation: Several votes presented expenditure proposals without detailed activity breakdowns, procurement plans, or cost justifications, limiting the Committee's ability to assess realism and value for money

**Recommendations:**

MDAs should provide comprehensive budget narratives, itemized cost structures, and implementation plans to enhance transparency and facilitate evidence-based appropriation.

**Responses:**

The Ministry in line with the structure of the Programme Budgeting System provides all the detailed inputs and itemized allocations during the budget preparation process.
Additionally, all Departments and Projects under the Ministry develop implementation plans where the budgets and workplan captured under the PBS are further broken down to ensure transparency

**Issue 3**: Weak linkage between planning instruments and budget allocations: Misalignment was observed between ministerial/Vote strategic plans, annual work plans, and proposed allocations, indicating weaknesses in results-based budgeting practices.

**Recommendations**

Votes should harmonize planning and budgeting processes by ensuring that all resource allocations are directly traceable to approved strategic priorities and program outputs.

**Responses:**

MFPED is strengthening the planning function by providing Shs.200m to all planning units in FY2026/27. This will ensure that capacity is built at all planning levels.

**Issue 4:** Non-Compliance with Gender and Equity Requirements: Some entities either failed to obtain valid Gender and Equity Compliance Certificates or submitted BFPs that inadequately integrated equity considerations.

**Recommendations**

All votes must secure compliance certification before budget approval and mainstream gender and equity considerations at the programme design stage rather than as a post-submission requirement.

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Responses**

According to the Gender and Equity Assessment of the budget for FY2026/27, all the 18 Programme BFPs scored above 50% pass mark level for compliance to gender and equity.

**Issue 5**: Limited Technical Capacity in Budget Formulation: The quality of budget submissions from certain entities reflected gaps in technical expertise, particularly in programme costing, performance measurement, and macro-fiscal alignment

**Recommendations**

The Ministry of Finance should intensify targeted capacity-building, including hands-on training in programme-based budgeting, forecasting, and performance management

**Responses:**

The Ministry is providing Shs. 200m to all planning units and part of the funds for building capacity of the planners. Additionally, the Ministry continuously build the capacity of planners at both Central and Local Governments in areas of planning, budgeting, reporting, PBB, project management and appraisal among others.

**Issue 6:** Unrealistic Revenue Projections: Some entities projected Non-Tax and Local Revenue without credible assessments of collection capacity, sources and/or analysis of historical performance trends, creating risks to budget execution

**Recommendations:**

Institutions should base projections on verifiable data, strengthen revenue administration systems, and adopt conservative forecasting methodologies

**Responses:**

During the NTR consultations for FY 2026/27, Ministry of Finance, Planning and Economic Development reviewed NTR projections for all NTR generating entities. With emphasis on the forecasting methodologies, it was agreed that all MDAs should have project realistic projections based on historical performance trends. On Local Revenue, technical validation, verifications and assessments of Local Revenue projections is carried by Local Government Finance Commission (LGFC) prior to submission to this Ministry.

Furthermore, the Ministry introduced a new reform on NTR projection where Accounting Officers are required to sign a performance contract for the NTR projects they provide. This will help to reduce on the un realistic targets set by MDAs and LGs

**Issue 7:** Fragmented coordination across Government Entities: Overlapping mandates and uncoordinated planning resulted in duplication of activities across programs/Votes, potentially leading to inefficient resource use.

**Recommendations:**

Government should reinforce inter-agency coordination through sector working groups and integrated planning frameworks to eliminate redundancies

**Responses:**

The DPI/PSD secretariat sees to it that Programme Working Groups and Technical Working Groups comprised of various votes meet, to ensure effective evidence based and coordination in implementing the NDP IV interventions. To this extent, the Programme Implementation Action Plan was developed on time.

Additionally, DPI programme has supported all programme secretariats through staffing to ensure proper coordination and execution of their mandate.

**Issue 8:** Accumulation of domestic arrears due to weak commitment controls: Persistent arrears were linked to inadequate commitment control practices and expenditure undertaken outside approved cash limits.

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Recommendations**:

Accounting Officers must enforce commitment controls, prioritize arrears clearance within budget ceilings, and strengthen internal financial management systems to prevent recurrence

**Responses:**

The Ministry continues to enforce the commitment control reforms to ensure that no domestic arrears are accumulated during the execution of its budget. However, all the arrears accumulated by this Ministry relate to taxes and payment of subscriptions to international organizations. The Ministry has continued to engage the PS/ST for an adequate provision to cater for taxes and the subscriptions.

# Ministry of Finance Planning and Economic Development Asset Register

**Furniture and Fittings**

| Department | Asset No. | Item | Description | Life in Months | Tag Number | Date Of Pur | Date Placed In Service | Recoverable Cost | Cost | Acc Dep Cost | Net Book Value | Ytd Deprn |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ADMINISTRATION AND MANAGEMENT | 556475 | Flip Chart Stand_Improve | Furniture And Fittings - Flip Chart Stand_Improve | 60 | MOF-HQT-SH-0029 | 27-Dec-21 | 30-Jun-22 | 320,000 | 320,000 | 208,000 | 112,000 | 64,000 |
| ASSETS MANAGEMENT DEPARTMENT | 557684 | Wall Unit_Acquire | Furniture And Fittings - Wall Unit_Acquire | 60 | MOF-HQT-WU-0071 | 27-Dec-21 | 30-Jun-22 | -160,195,620 | -160,195,620 | -104,127,153 | -56,068,467 | -32,039,124 |
| ASSETS MANAGEMENT DEPARTMENT | 557688 | Filing CabinetImprove | Furniture And Fittings - Filing Cabinet_Improve | 60 | MOF-HQT-CB-0594 | 27-Dec-21 | 30-Jun-22 | -2,966,102 | -2,966,102 | -1,927,965 | -1,038,137 | -593,220 |
| ASSETS MANAGEMENT DEPARTMENT | 557689 | Table_Improve | Furniture And Fittings - Table_Improve | 60 | MOF-HQT-TB-7040 | 27-Dec-21 | 30-Jun-22 | -2,966,102 | -2,966,102 | -1,927,965 | -1,038,137 | -593,220 |
| ASSETS MANAGEMENT DEPARTMENT | 557690 | Chair | Furniture And Fittings - Chair_Acquire | 60 | MOF-HQT-CH-6150 | 27-Dec-21 | 30-Jun-22 | -745,763 | -745,763 | -484,744 | -261,019 | -149,152 |
| ASSETS MANAGEMENT DEPARTMENT | 558738 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -550,000 | -550,000 | -357,500 | -192,500 | -110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558739 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -550,000 | -550,000 | -357,500 | -192,500 | -110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558740 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558741 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558742 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558743 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558744 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558745 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558746 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558747 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ASSETS MANAGEMENT DEPARTMENT | 558748 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558749 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558750 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558751 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558752 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558753 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558754 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558755 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558756 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558757 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558758 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558759 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558760 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558761 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558762 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558763 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558764 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558765 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558766 | Conference table_Acquire | Furniture And Fittings - Conference table_Acquire | 60 | | | 30-Jun-22 | -3,000,000 | -3,000,000 | -1,950,000 | -1,050,000 | -600,000 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ASSETS MANAGEMENT DEPARTMENT | 558767 | Table_Acquire | Furniture And Fittings - Table_Acquire | 60 | | | 30-Jun-22 | -850,000 | -850,000 | -552,500 | -297,500 | -170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558768 | Table_Acquire | Furniture And Fittings - Table_Acquire | 60 | | | 30-Jun-22 | -850,000 | -850,000 | -552,500 | -297,500 | -170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558769 | Table_Acquire | Furniture And Fittings - Table_Acquire | 60 | | | 30-Jun-22 | -850,000 | -850,000 | -552,500 | -297,500 | -170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558770 | Table_Acquire | Furniture And Fittings - Table_Acquire | 60 | | | 30-Jun-22 | -850,000 | -850,000 | -552,500 | -297,500 | -170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558771 | Table_Acquire | Furniture And Fittings - Table_Acquire | 60 | | | 30-Jun-22 | -850,000 | -850,000 | -552,500 | -297,500 | -170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558772 | Table_Acquire | Furniture And Fittings - Table_Acquire | 60 | | | 30-Jun-22 | -850,000 | -850,000 | -552,500 | -297,500 | -170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558773 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558774 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558775 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558776 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558870 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 850,000 | 850,000 | 552,500 | 297,500 | 170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558871 | Chair_Improve | Furniture And Fittings - Chair_Improve | 60 | | | 30-Jun-22 | 850,000 | 850,000 | 552,500 | 297,500 | 170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558872 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 850,000 | 850,000 | 552,500 | 297,500 | 170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558873 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 850,000 | 850,000 | 552,500 | 297,500 | 170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558874 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 850,000 | 850,000 | 552,500 | 297,500 | 170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558875 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 850,000 | 850,000 | 552,500 | 297,500 | 170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558876 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 850,000 | 850,000 | 552,500 | 297,500 | 170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558877 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 850,000 | 850,000 | 552,500 | 297,500 | 170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558878 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 850,000 | 850,000 | 552,500 | 297,500 | 170,000 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ASSETS MANAGEMENT DEPARTMENT | 558879 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 850,000 | 850,000 | 552,500 | 297,500 | 170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558880 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 850,000 | 850,000 | 552,500 | 297,500 | 170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558881 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 550,000 | 550,000 | 357,500 | 192,500 | 110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558882 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 550,000 | 550,000 | 357,500 | 192,500 | 110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558883 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 550,000 | 550,000 | 357,500 | 192,500 | 110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558884 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 550,000 | 550,000 | 357,500 | 192,500 | 110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558885 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 550,000 | 550,000 | 357,500 | 192,500 | 110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558886 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 550,000 | 550,000 | 357,500 | 192,500 | 110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558887 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 550,000 | 550,000 | 357,500 | 192,500 | 110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558888 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 550,000 | 550,000 | 357,500 | 192,500 | 110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558889 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 550,000 | 550,000 | 357,500 | 192,500 | 110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558890 | Bench_Acquire | Furniture And Fittings - Bench_Acquire | 60 | | | 30-Jun-22 | 6,000,000 | 6,000,000 | 3,900,000 | 2,100,000 | 1,200,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558891 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 1,550,000 | 1,550,000 | 1,007,500 | 542,500 | 310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558892 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 1,550,000 | 1,550,000 | 1,007,500 | 542,500 | 310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558893 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 1,550,000 | 1,550,000 | 1,007,500 | 542,500 | 310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558894 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 1,550,000 | 1,550,000 | 1,007,500 | 542,500 | 310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558895 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 1,550,000 | 1,550,000 | 1,007,500 | 542,500 | 310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558896 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 1,550,000 | 1,550,000 | 1,007,500 | 542,500 | 310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558897 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 1,550,000 | 1,550,000 | 1,007,500 | 542,500 | 310,000 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ASSETS MANAGEMENT DEPARTMENT | 558898 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 850,000 | 850,000 | 552,500 | 297,500 | 170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558899 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 850,000 | 850,000 | 552,500 | 297,500 | 170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558900 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | 850,000 | 850,000 | 552,500 | 297,500 | 170,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558901 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | 182,500 | 182,500 | 118,625 | 63,875 | 36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558902 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | 182,500 | 182,500 | 118,625 | 63,875 | 36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558903 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | 182,500 | 182,500 | 118,625 | 63,875 | 36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558904 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | 182,500 | 182,500 | 118,625 | 63,875 | 36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558905 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | 182,500 | 182,500 | 118,625 | 63,875 | 36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558906 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | 182,500 | 182,500 | 118,625 | 63,875 | 36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558907 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | 182,500 | 182,500 | 118,625 | 63,875 | 36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558908 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | 182,500 | 182,500 | 118,625 | 63,875 | 36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558909 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | 182,500 | 182,500 | 118,625 | 63,875 | 36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558910 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | 182,500 | 182,500 | 118,625 | 63,875 | 36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558911 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | 182,500 | 182,500 | 118,625 | 63,875 | 36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558912 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | 182,500 | 182,500 | 118,625 | 63,875 | 36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558913 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | 182,500 | 182,500 | 118,625 | 63,875 | 36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558914 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | 182,500 | 182,500 | 118,625 | 63,875 | 36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558915 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -550,000 | -550,000 | -357,500 | -192,500 | -110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558916 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -550,000 | -550,000 | -357,500 | -192,500 | -110,000 |

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| ASSETS MANAGEMENT DEPARTMENT | 558917 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -550,000 | -550,000 | -357,500 | -192,500 | -110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558918 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -550,000 | -550,000 | -357,500 | -192,500 | -110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558919 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -550,000 | -550,000 | -357,500 | -192,500 | -110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558920 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -550,000 | -550,000 | -357,500 | -192,500 | -110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558921 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -550,000 | -550,000 | -357,500 | -192,500 | -110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558922 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -550,000 | -550,000 | -357,500 | -192,500 | -110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558923 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -550,000 | -550,000 | -357,500 | -192,500 | -110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558924 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -550,000 | -550,000 | -357,500 | -192,500 | -110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558925 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -550,000 | -550,000 | -357,500 | -192,500 | -110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558926 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -550,000 | -550,000 | -357,500 | -192,500 | -110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558927 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -550,000 | -550,000 | -357,500 | -192,500 | -110,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558928 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558929 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558930 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558931 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558932 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558933 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558934 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558935 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |

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| ASSETS MANAGEMENT DEPARTMENT | 558936 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558937 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558938 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558939 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558940 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558941 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558942 | Chair | Furniture And Fittings - Chair_Acquire | 60 | | | 30-Jun-22 | -1,550,000 | -1,550,000 | -1,007,500 | -542,500 | -310,000 |
| ASSETS MANAGEMENT DEPARTMENT | 558943 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558944 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558945 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558946 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558947 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558948 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558949 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558950 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558951 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558952 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558953 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |
| ASSETS MANAGEMENT DEPARTMENT | 558954 | Chair | Medical Supplies-Cover Glass/Slip 10x100 | 60 | | | 30-Jun-22 | -182,500 | -182,500 | -118,625 | -63,875 | -36,500 |

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| FINANCE AND ADMINISTRATION | M1559 215 | Chair | 3 PIECE OUTDOOR FURNITURE SET- CEPD | 60 | CEDP-FF-1070 | 01-Aug-24 | 01-Jul-24 | 2,583,805 | 2,583,805 | 516,761 | 2,067,044 | 516,761 |
| FINANCE AND ADMINISTRATION | M1559 216 | Chair | 3 PIECE OUTDOOR FURNITURE SET- CEPD | 60 | CEDP-FF-1071 | 01-Aug-24 | 01-Jul-24 | 2,583,805 | 2,583,805 | 516,761 | 2,067,044 | 516,761 |
| FINANCE AND ADMINISTRATION | M1559 217 | Chair | 3 PIECE OUTDOOR FURNITURE SET- CEPD | 60 | CEDP-FF-1072 | 01-Aug-24 | 01-Jul-24 | 2,583,805 | 2,583,805 | 516,761 | 2,067,044 | 516,761 |
| FINANCE AND ADMINISTRATION | M1559 218 | Chair | 3 PIECE OUTDOOR FURNITURE SET- CEPD | 60 | CEDP-FF-1073 | 01-Aug-24 | 01-Jul-24 | 2,583,805 | 2,583,805 | 516,761 | 2,067,044 | 516,761 |
| FINANCE AND ADMINISTRATION | M1559 219 | Chair | 3 PIECE OUTDOOR FURNITURE SET- CEPD | 60 | CEDP-FF-1074 | 01-Aug-24 | 01-Jul-24 | 2,583,805 | 2,583,805 | 516,761 | 2,067,044 | 516,761 |
| FINANCE AND ADMINISTRATION | M1559 220 | Chair | 3 PIECE OUTDOOR FURNITURE SET- CEPD | 60 | CEDP-FF-1075 | 01-Aug-24 | 01-Jul-24 | 2,583,805 | 2,583,805 | 516,761 | 2,067,044 | 516,761 |
| FINANCE AND ADMINISTRATION | M1559 221 | Chair | 3 PIECE OUTDOOR FURNITURE SET- CEPD | 60 | CEDP-FF-1076 | 01-Aug-24 | 01-Jul-24 | 2,583,805 | 2,583,805 | 516,761 | 2,067,044 | 516,761 |
| FINANCE AND ADMINISTRATION | M1559 222 | Chair | 3 PIECE OUTDOOR FURNITURE SET- CEPD | 60 | CEDP-FF-1077 | 01-Aug-24 | 01-Jul-24 | 2,583,805 | 2,583,805 | 516,761 | 2,067,044 | 516,761 |
| FINANCE AND ADMINISTRATION | M1559 223 | Chair | 3 PIECE OUTDOOR FURNITURE SET- CEPD | 60 | CEDP-FF-1078 | 01-Aug-24 | 01-Jul-24 | 2,583,805 | 2,583,805 | 516,761 | 2,067,044 | 516,761 |
| FINANCE AND ADMINISTRATION | M1559 224 | Chair | 3 PIECE OUTDOOR FURNITURE SET- CEPD | 60 | CEDP-FF-1079 | 01-Aug-24 | 01-Jul-24 | 2,583,805 | 2,583,805 | 516,761 | 2,067,044 | 516,761 |
| FINANCE AND ADMINISTRATION | M1559 225 | Chair | 3 PIECE OUTDOOR FURNITURE SET- CEPD | 60 | CEDP-FF-1080 | 01-Aug-24 | 01-Jul-24 | 2,583,805 | 2,583,805 | 516,761 | 2,067,044 | 516,761 |
| FINANCE AND ADMINISTRATION | M1559 226 | Chair | 3 PIECE OUTDOOR FURNITURE SET- CEPD | 60 | CEDP-FF-1081 | 01-Aug-24 | 01-Jul-24 | 2,583,805 | 2,583,805 | 516,761 | 2,067,044 | 516,761 |
| FINANCE AND ADMINISTRATION | M1559 227 | Chair | 3 PIECE OUTDOOR FURNITURE SET- CEPD | 60 | CEDP-FF-1082 | 01-Aug-24 | 01-Jul-24 | 2,583,805 | 2,583,805 | 516,761 | 2,067,044 | 516,761 |
| FINANCE AND ADMINISTRATION | M1559 228 | Chair | 3 PIECE OUTDOOR FURNITURE SET- CEPD | 60 | CEDP-FF-1083 | 01-Aug-24 | 01-Jul-24 | 2,583,805 | 2,583,805 | 516,761 | 2,067,044 | 516,761 |
| FINANCE AND ADMINISTRATION | M1560 637 | Table | CLASSROOM TABLE-CEPD | 60 | CEDP-FF-2492 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1560 638 | Table | CLASSROOM TABLE-CEPD | 60 | CEDP-FF-2493 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1560 639 | Table | CLASSROOM TABLE-CEPD | 60 | CEDP-FF-2494 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1560 640 | Table | CLASSROOM TABLE-CEPD | 60 | CEDP-FF-2495 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1560 641 | Table | CLASSROOM TABLE-CEPD | 60 | CEDP-FF-2496 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |

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| FINANCE AND ADMINISTRATION | M1560 642 | Table | CLASSROOM TABLE-CEPD | 60 | CEDP-FF-2497 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1560 643 | Table | CLASSROOM TABLE-CEPD | 60 | CEDP-FF-2498 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1560 644 | Table | CLASSROOM TABLE-CEPD | 60 | CEDP-FF-2499 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1560 645 | Table | CLASSROOM TABLE-CEPD | 60 | CEDP-FF-2500 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1560 646 | Table | CLASSROOM TABLE-CEPD | 60 | CEDP-FF-2501 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1560 647 | Table | CLASSROOM TABLE-CEPD | 60 | CEDP-FF-2502 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1560 648 | Table | CLASSROOM TABLE-CEPD | 60 | CEDP-FF-2503 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1560 649 | Table | CLASSROOM TABLE-CEPD | 60 | CEDP-FF-2504 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1560 650 | Table | CLASSROOM TABLE-CEPD | 60 | CEDP-FF-2505 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1560 651 | Table | CLASSROOM TABLE-CEPD | 60 | CEDP-FF-2506 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1560 726 | Table | CLASSROOM TABLE-CEPD | 60 | CEDP-FF-2581 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1560 727 | Table | CLASSROOM TABLE-CEPD | 60 | CEDP-FF-2582 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 072 | Chair | CLASSROOM CHAIR-CEPD | 60 | CEDP-FF-2927 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 073 | Chair | CLASSROOM CHAIR-CEPD | 60 | CEDP-FF-2928 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 074 | Chair | CLASSROOM CHAIR-CEPD | 60 | CEDP-FF-2929 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 075 | Chair | CLASSROOM CHAIR-CEPD | 60 | CEDP-FF-2930 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 076 | Chair | CLASSROOM CHAIR-CEPD | 60 | CEDP-FF-2931 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 077 | Chair | CLASSROOM CHAIR-CEPD | 60 | CEDP-FF-2932 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 078 | Chair | CLASSROOM CHAIR-CEPD | 60 | CEDP-FF-2933 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |

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| FINANCE AND ADMINISTRATION | M1561 079 | Chair | CLASSROOM CHAIR- CEPD | 60 | CEDP-FF- 2934 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 080 | Chair | CLASSROOM CHAIR- CEPD | 60 | CEDP-FF- 2935 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 081 | Chair | CLASSROOM CHAIR- CEPD | 60 | CEDP-FF- 2936 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 082 | Chair | CLASSROOM CHAIR- CEPD | 60 | CEDP-FF- 2937 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 083 | Chair | CLASSROOM CHAIR- CEPD | 60 | CEDP-FF- 2938 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 084 | Chair | CLASSROOM CHAIR- CEPD | 60 | CEDP-FF- 2939 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 085 | Chair | CLASSROOM CHAIR- CEPD | 60 | CEDP-FF- 2940 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 086 | Chair | CLASSROOM CHAIR- CEPD | 60 | CEDP-FF- 2941 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 087 | Chair | CLASSROOM CHAIR- CEPD | 60 | CEDP-FF- 2942 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 088 | Chair | CLASSROOM CHAIR- CEPD | 60 | CEDP-FF- 2943 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 089 | Chair | CLASSROOM CHAIR- CEPD | 60 | CEDP-FF- 2944 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 090 | Chair | CLASSROOM CHAIR- CEPD | 60 | CEDP-FF- 2945 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 091 | Chair | CLASSROOM CHAIR- CEPD | 60 | CEDP-FF- 2946 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 092 | Chair | CLASSROOM CHAIR- CEPD | 60 | CEDP-FF- 2947 | 29-Nov-24 | 01-Jul-24 | 240,058 | 240,058 | 48,011 | 192,047 | 48,011 |
| FINANCE AND ADMINISTRATION | M1561 711 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF- 3566 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 712 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF- 3567 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 713 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF- 3568 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 714 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF- 3569 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 715 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF- 3570 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |

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| FINANCE AND ADMINISTRATION | M1561 716 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3571 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 717 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3572 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 718 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3573 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 719 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3574 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 720 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3575 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 721 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3576 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 722 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3577 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 723 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3578 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 724 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3579 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 725 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3580 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 726 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3581 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 727 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3582 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 728 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3583 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 729 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3584 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 730 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3585 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 731 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3586 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 732 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3587 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 733 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3588 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1561 734 | Chair | LEATHER SEATS- CEPD | 60 | CEDP-FF-3589 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FINANCE AND ADMINISTRATION | M1561 925 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3780 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 926 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3781 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 927 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3782 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 928 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3783 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 929 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3784 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 930 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3785 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 931 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3786 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 932 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3787 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 933 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3788 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 934 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3789 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 935 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3790 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 936 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3791 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 937 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3792 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 938 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3793 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 939 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3794 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 940 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3795 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 941 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3796 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 942 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3797 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1561 943 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3798 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FINANCE AND ADMINISTRATION | M1561 944 | Table | RECTANGULAR FOLDING TABLE- CEPD | 60 | CEDP-FF-3799 | 29-Nov-24 | 01-Jul-24 | 553,618 | 553,618 | 110,723 | 442,895 | 110,723 |
| FINANCE AND ADMINISTRATION | M1562 888 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4743 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 889 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4744 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 890 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4745 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 891 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4746 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 892 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4747 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 893 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4748 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 894 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4749 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 895 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4750 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 896 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4751 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 897 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4752 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 898 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4753 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 899 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4754 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 900 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4755 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 901 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4756 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 902 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4757 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 903 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4758 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 904 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4759 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 905 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4760 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FINANCE AND ADMINISTRATION | M1562 906 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4761 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 907 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4762 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 908 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4763 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 909 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4764 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 910 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4765 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 911 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4766 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 912 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4767 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 913 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4768 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 914 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4769 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 915 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4770 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 916 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4771 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 917 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4772 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 918 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4773 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 919 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4774 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 920 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4775 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 921 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4776 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 922 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4777 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 923 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4778 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |
| FINANCE AND ADMINISTRATION | M1562 924 | Table | CLASS ROOM TABLES-CEPD | 60 | CEDP-FF-4779 | 29-Nov-24 | 01-Jul-24 | 341,753 | 341,753 | 68,350 | 273,403 | 68,350 |

| Light ICT Hardware | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
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| ASSETS MANAGEMENT DEPARTMENT | 1396165 | Projector_Acquire | Light ICT Hardware - Projector_ Acquire | 60 | 008-ICT-M-4007 | 19-Jan-24 | 30-Sept-23 | 12,675,000 | 12,675,000 | 5,070,000 | 7,605,000 | 2,535,000 |
| ASSETS MANAGEMENT DEPARTMENT | 556473 | Desktop_Improve | Light ICT Hardware - Desktop_Improve | 60 | 008-ICT-M-4008 | | 30-Jun-22 | 218,929,295 | 218,929,295 | 142,304,041 | 76,625,254 | 43,785,859 |
| ASSETS MANAGEMENT DEPARTMENT | 556474 | Desktop_Improve | Light ICT Hardware - Desktop_Improve | 60 | 008-ICT-M-4009 | | 30-Jun-22 | -218,929,295 | -218,929,295 | -142,304,041 | -76,625,254 | -43,785,859 |
| BUDGET POLICY AND EVALUATION | 2265423 | Laptop_Improve | Light ICT Hardware - Laptop_Improve | 60 | 008-ICT-M-4010 | 23-Jun-25 | 30-Sept-25 | 4,779,000 | 4,779,000 | 0 | 4,779,000 | 0 |
| BUDGET POLICY AND EVALUATION | 2265424 | Desktop_Improve | Light ICT Hardware - Desktop_Improve | 60 | 008-ICT-M-4011 | 23-Jun-25 | 30-Sept-25 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 0 |
| BUDGET POLICY AND EVALUATION | 2265425 | Laptop_Improve | Light ICT Hardware - Laptop_Improve | 60 | 008-ICT-M-4012 | 28-Jul-25 | 30-Sept-25 | 11,500,000 | 11,500,000 | 0 | 11,500,000 | 0 |
| BUDGET POLICY AND EVALUATION | 2265426 | Laptop_Improve | Light ICT Hardware - Laptop_Improve | 60 | 008-ICT-M-4013 | 28-Jul-25 | 30-Sept-25 | 11,500,000 | 11,500,000 | 0 | 11,500,000 | 0 |
| BUDGET POLICY AND EVALUATION | 2265427 | Laptop_Improve | Light ICT Hardware - Laptop_Improve | 60 | 008-ICT-M-4014 | 28-Jul-25 | 30-Sept-25 | 11,500,000 | 11,500,000 | 0 | 11,500,000 | 0 |
| BUDGET POLICY AND EVALUATION | 2283180 | LAN Network Switch_Improve | Light ICT Hardware - LAN Network Switch_Improve | 60 | 008-ICT-M-4095 | 30-Sept-25 | 30-Sept-25 | 3,383,180 | 3,383,180 | 0 | 3,383,180 | 0 |
| BUDGET POLICY AND EVALUATION | 2283457 | Desktop_Acquire | Light ICT Hardware - Desktop_Acquire | 60 | 008-ICT-M-4372 | 30-Sept-25 | 30-Sept-25 | 3,515,580 | 3,515,580 | 0 | 3,515,580 | 0 |
| BUDGET POLICY AND EVALUATION | 2283458 | Desktop_Acquire | Light ICT Hardware - Desktop_Acquire | 60 | 008-ICT-M-4373 | 30-Sept-25 | 30-Sept-25 | 3,515,580 | 3,515,580 | 0 | 3,515,580 | 0 |
| BUDGET POLICY AND EVALUATION | 2283459 | Desktop_Acquire | Light ICT Hardware - Desktop_Acquire | 60 | 008-ICT-M-4374 | 30-Sept-25 | 30-Sept-25 | 3,515,580 | 3,515,580 | 0 | 3,515,580 | 0 |
| BUDGET POLICY AND EVALUATION | 2283460 | Desktop_Acquire | Light ICT Hardware - Desktop_Acquire | 60 | 008-ICT-M-4375 | 30-Sept-25 | 30-Sept-25 | 3,515,580 | 3,515,580 | 0 | 3,515,580 | 0 |
| BUDGET POLICY AND EVALUATION | 2283480 | Desktop_Acquire | Light ICT Hardware - Desktop_Acquire | 60 | 008-ICT-M-4395 | 30-Sept-25 | 30-Sept-25 | 3,515,580 | 3,515,580 | 0 | 3,515,580 | 0 |
| BUDGET POLICY AND EVALUATION | 2283481 | Desktop_Acquire | Light ICT Hardware - Desktop_Acquire | 60 | 008-ICT-M-4396 | 30-Sept-25 | 30-Sept-25 | 3,515,580 | 3,515,580 | 0 | 3,515,580 | 0 |
| BUDGET POLICY AND EVALUATION | 2283482 | Desktop_Acquire | Light ICT Hardware - Desktop_Acquire | 60 | 008-ICT-M-4397 | 30-Sept-25 | 30-Sept-25 | 3,515,580 | 3,515,580 | 0 | 3,515,580 | 0 |
| BUDGET POLICY AND EVALUATION | 2283483 | Desktop_Acquire | Light ICT Hardware - Desktop_Acquire | 60 | 008-ICT-M-4398 | 30-Sept-25 | 30-Sept-25 | 3,515,580 | 3,515,580 | 0 | 3,515,580 | 0 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BUDGET POLICY AND EVALUATION | 2283484 | Desktop_Acquire | Light ICT Hardware - Desktop_Acquire | 60 | 008-ICT-M-4399 | 30-Sept-25 | 30-Sept-25 | 3,515,580 | 3,515,580 | 0 | 3,515,580 | 0 |
| BUDGET POLICY AND EVALUATION | 2283485 | Desktop_Acquire | Light ICT Hardware - Desktop_Acquire | 60 | 008-ICT-M-4400 | 30-Sept-25 | 30-Sept-25 | 3,515,580 | 3,515,580 | 0 | 3,515,580 | 0 |
| BUDGET POLICY AND EVALUATION | 2283486 | Desktop_Acquire | Light ICT Hardware - Desktop_Acquire | 60 | 008-ICT-M-4401 | 30-Sept-25 | 30-Sept-25 | 3,515,580 | 3,515,580 | 0 | 3,515,580 | 0 |
| BUDGET POLICY AND EVALUATION | 2283487 | Desktop_Acquire | Light ICT Hardware - Desktop_Acquire | 60 | 008-ICT-M-4402 | 30-Sept-25 | 30-Sept-25 | 3,515,580 | 3,515,580 | 0 | 3,515,580 | 0 |
| BUDGET POLICY AND EVALUATION | 2283488 | Desktop_Acquire | Light ICT Hardware - Desktop_Acquire | 60 | 008-ICT-M-4403 | 30-Sept-25 | 30-Sept-25 | 3,515,580 | 3,515,580 | 0 | 3,515,580 | 0 |
| BUDGET POLICY AND EVALUATION | 2283489 | Desktop_Acquire | Light ICT Hardware - Desktop_Acquire | 60 | 008-ICT-M-4404 | 30-Sept-25 | 30-Sept-25 | 3,515,580 | 3,515,580 | 0 | 3,515,580 | 0 |
| BUDGET POLICY AND EVALUATION | 2283490 | Desktop_Acquire | Light ICT Hardware - Desktop_Acquire | 60 | 008-ICT-M-4405 | 30-Sept-25 | 30-Sept-25 | 3,515,580 | 3,515,580 | 0 | 3,515,580 | 0 |
| BUDGET POLICY AND EVALUATION | 2283491 | Desktop_Acquire | Light ICT Hardware - Desktop_Acquire | 60 | 008-ICT-M-4406 | 30-Sept-25 | 30-Sept-25 | 3,515,580 | 3,515,580 | 0 | 3,515,580 | 0 |
| FINANCE AND ADMINISTRATION | M603693 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0061 | 17-May-09 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603694 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0063 | 27-Aug-09 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603695 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0064 | 09-Oct-09 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603713 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0045 | 05-Jun-04 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603714 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0046 | 05-Jun-04 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603715 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0048 | 19-May-06 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603716 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0049 | 05-Jun-08 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603717 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0050 | 05-Jun-04 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603718 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0051 | 13-Mar-09 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603723 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-MED-PU-0020 | 24-May-13 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603761 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-EDP-PU-0031 | 16-Mar-12 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |

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| FINANCE AND ADMINISTRATION | M603762 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-EDP-PU-0032 | 16-Mar-12 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603763 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-EDP-PU-0033 | 16-Mar-12 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603764 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-EDP-PU-0034 | 16-Mar-12 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603765 | Desktop | DESK TOP | 60 | MOF-HQ-ICT-040 | 07-Jun-18 | 01-Jul-23 | 3,127,000 | 3,127,000 | 1,250,800 | 1,876,200 | 625,400 |
| FINANCE AND ADMINISTRATION | M603766 | Desktop | DESK TOP | 60 | MOF-HQ-ICT-042 | 06-Jun-18 | 01-Jul-23 | 3,127,000 | 3,127,000 | 1,250,800 | 1,876,200 | 625,400 |
| FINANCE AND ADMINISTRATION | M603767 | Desktop | DESK TOP | 60 | MOF-HQ-ICT-043 | 06-Jun-18 | 01-Jul-23 | 3,127,000 | 3,127,000 | 1,250,800 | 1,876,200 | 625,400 |
| FINANCE AND ADMINISTRATION | M603768 | Desktop | DESK TOP | 60 | MOF-HQ-ICT-046 | 22-Nov-18 | 01-Jul-23 | 3,127,000 | 3,127,000 | 1,250,800 | 1,876,200 | 625,400 |
| FINANCE AND ADMINISTRATION | M603769 | Desktop | DESK TOP | 60 | MOF-HQ-ICT-047 | 26-Mar-19 | 01-Jul-23 | 3,180,100 | 3,180,100 | 1,272,040 | 1,908,060 | 636,020 |
| FINANCE AND ADMINISTRATION | M603770 | Desktop | DESKTOP | 60 | MOF-HQT-PC-0106 | 31-Dec-14 | 01-Jul-23 | 2,824,920 | 2,824,920 | 1,129,968 | 1,694,952 | 564,984 |
| FINANCE AND ADMINISTRATION | M603771 | Desktop | DESKTOP | 60 | MOF-HQT-PC-0107 | 18-May-16 | 01-Jul-23 | 4,130,000 | 4,130,000 | 1,652,000 | 2,478,000 | 826,000 |
| FINANCE AND ADMINISTRATION | M603772 | Desktop | DESKTOP | 60 | MOF-HQT-PC-0108 | 18-May-16 | 01-Jul-23 | 2,007,754 | 2,007,754 | 803,100 | 1,204,654 | 401,550 |
| FINANCE AND ADMINISTRATION | M603773 | Desktop | DESKTOP | 60 | MOF-HQT-PC-0109 | 18-May-16 | 01-Jul-23 | 2,007,754 | 2,007,754 | 803,100 | 1,204,654 | 401,550 |
| FINANCE AND ADMINISTRATION | M603781 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-ISS-PU-0006 | 05-May-04 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603782 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0073 | 15-Mar-10 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603783 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0074 | 20-Apr-10 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603784 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0001 | 26-Jun-08 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603785 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0002 | 01-Oct-08 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603786 | Monitor | MONITOR | 60 | MOF-HQT-MT-0097 | 27-May-14 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M603787 | Monitor | MONITOR | 60 | MOF-HQT-MT-0098 | 13-Jun-14 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |

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| FINANCE AND ADMINISTRATION | M603788 | Monitor | MONITOR | 60 | MOF-HQT-MT-0100 | 13-Jun-14 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M603789 | Monitor | MONITOR | 60 | MOF-HQT-MT-0115 | 18-May-16 | 01-Jul-23 | 2,007,754 | 2,007,754 | 803,100 | 1,204,654 | 401,550 |
| FINANCE AND ADMINISTRATION | M603790 | Monitor | MONITOR | 60 | MOF-HQT-MT-0116 | 18-May-16 | 01-Jul-23 | 2,007,754 | 2,007,754 | 803,100 | 1,204,654 | 401,550 |
| FINANCE AND ADMINISTRATION | M603791 | Laptop | LAPTOP | 60 | MOF-HQ-ICT-0228 | 21-Jun-17 | 01-Jul-23 | 4,592,560 | 4,592,560 | 1,837,024 | 2,755,536 | 918,512 |
| FINANCE AND ADMINISTRATION | M603792 | Laptop | LAPTOP | 60 | MOF-HQ-ICT-0229 | 03-Mar-17 | 01-Jul-23 | 4,592,560 | 4,592,560 | 1,837,024 | 2,755,536 | 918,512 |
| FINANCE AND ADMINISTRATION | M603793 | Monitor | MONITOR | 60 | MOF-ALD-MT-0003 | 21-Nov-07 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M603794 | Monitor | MONITOR | 60 | MOF-ALD-MT-0004 | 05-Jun-04 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M603795 | Monitor | MONITOR | 60 | MOF-ALD-MT-0006 | 21-Nov-07 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M603796 | Monitor | MONITOR | 60 | MOF-ALD-MT-0008 | 05-Jun-04 | 01-Jul-23 | 0 | 0 | 0 | 0 | 0 |
| FINANCE AND ADMINISTRATION | M603797 | Laptop | LAPTOP | 60 | MOF-MED-LT-0006 | 24-May-13 | 01-Jul-23 | 3,300,000 | 3,300,000 | 1,320,000 | 1,980,000 | 660,000 |
| FINANCE AND ADMINISTRATION | M603798 | Laptop | LAPTOP | 60 | MOF-MED-LT-0007 | 24-May-13 | 01-Jul-23 | 3,300,000 | 3,300,000 | 1,320,000 | 1,980,000 | 660,000 |
| FINANCE AND ADMINISTRATION | M603799 | Laptop | LAPTOP | 60 | MOF-TSD-LT-0001 | 13-Jan-10 | 01-Jul-23 | 531,000 | 531,000 | 212,400 | 318,600 | 106,200 |
| FINANCE AND ADMINISTRATION | M603800 | Laptop | LAPTOP | 60 | MOF-BPD-LT-0001 | 20-Oct-11 | 01-Jul-23 | 2,491,110 | 2,491,110 | 996,444 | 1,494,666 | 498,222 |
| FINANCE AND ADMINISTRATION | M603801 | Laptop | LAPTOP | 60 | MOF-BPD-LT-0016 | 18-Feb-13 | 01-Jul-23 | 2,290,000 | 2,290,000 | 916,000 | 1,374,000 | 458,000 |
| FINANCE AND ADMINISTRATION | M603802 | Monitor | MONITOR | 60 | MOF-HQT-MT-0117 | 18-May-16 | 01-Jul-23 | 2,007,754 | 2,007,754 | 803,100 | 1,204,654 | 401,550 |
| FINANCE AND ADMINISTRATION | M603803 | Monitor | MONITOR | 60 | MOF-HQT-MT-0120 | 18-May-16 | 01-Jul-23 | 2,007,754 | 2,007,754 | 803,100 | 1,204,654 | 401,550 |
| FINANCE AND ADMINISTRATION | M603804 | Monitor | MONITOR | 60 | MOF-HQT-MT-0121 | 18-May-16 | 01-Jul-23 | 2,007,754 | 2,007,754 | 803,100 | 1,204,654 | 401,550 |
| FINANCE AND ADMINISTRATION | M603805 | Monitor | MONITOR | 60 | MOF-HQT-MT-0122 | 18-May-16 | 01-Jul-23 | 2,007,754 | 2,007,754 | 803,100 | 1,204,654 | 401,550 |
| FINANCE AND ADMINISTRATION | M603806 | Desktop | DESKTOP | 60 | MOF-BPD-DT-0010 | 29-Feb-12 | 01-Jul-23 | 1,720,000 | 1,720,000 | 688,000 | 1,032,000 | 344,000 |

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| FINANCE AND ADMINISTRATION | M603812 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0003 | 26-Jun-08 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603813 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0004 | 26-Jun-08 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603814 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0005 | 26-Jun-08 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603815 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0006 | 21-Nov-07 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603816 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0007 | 01-Oct-08 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603817 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0009 | 19-May-06 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603818 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0096 | 17-Dec-13 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603819 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0027 | 17-Nov-10 | 01-Jul-23 | 1,840,000 | 1,840,000 | 736,000 | 1,104,000 | 368,000 |
| FINANCE AND ADMINISTRATION | M603820 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0086 | 05-Mar-14 | 01-Jul-23 | 1,840,000 | 1,840,000 | 736,000 | 1,104,000 | 368,000 |
| FINANCE AND ADMINISTRATION | M603821 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0087 | 05-Mar-14 | 01-Jul-23 | 2,450,000 | 2,450,000 | 980,000 | 1,470,000 | 490,000 |
| FINANCE AND ADMINISTRATION | M603822 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0088 | 05-Mar-14 | 01-Jul-23 | 2,450,000 | 2,450,000 | 980,000 | 1,470,000 | 490,000 |
| FINANCE AND ADMINISTRATION | M603823 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0090 | 05-Mar-14 | 01-Jul-23 | 2,450,000 | 2,450,000 | 980,000 | 1,470,000 | 490,000 |
| FINANCE AND ADMINISTRATION | M603824 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0085 | 21-Jun-13 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M603825 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-BPD-PU-0002 | 21-Nov-07 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603826 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-BPD-PU-0003 | 21-Nov-07 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603827 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-BPD-PU-0004 | 07-Mar-07 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603828 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-BPD-PU-0005 | 05-Oct-07 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603829 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-BPD-PU-0006 | 05-Oct-07 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603830 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-BPD-PU-0007 | 05-Oct-07 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |

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| FINANCE AND ADMINISTRATION | M603866 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQ-ICT-0115 | 21-Nov-07 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603867 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQ-ICT-0116 | 21-Nov-07 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603868 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQ-ICT-0118 | 05-Jun-04 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603869 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQ-ICT-0119 | 27-Jun-09 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603870 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQ-ICT-0121 | 20-May-11 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603871 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-EDP-PU-0037 | 06-Dec-13 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603872 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-EDP-PU-0038 | 06-Dec-13 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603873 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-EDP-PU-0039 | 06-Dec-13 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M603874 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-EDP-PU-0040 | 13-Jun-14 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M604146 | Monitor | MONITOR | 60 | MOF-HQT-MT-0091 | 05-Mar-14 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M604147 | Monitor | MONITOR | 60 | MOF-HQT-MT-0092 | 09-Apr-14 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M604148 | Monitor | MONITOR | 60 | MOF-HQT-MT-0093 | 10-Apr-14 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M604149 | Desktop | DESKTOP | 60 | MOF-EDP-DT-0021 | 05-Dec-09 | 01-Jul-23 | 1,720,000 | 1,720,000 | 688,000 | 1,032,000 | 344,000 |
| FINANCE AND ADMINISTRATION | M604150 | Desktop | DESKTOP | 60 | MOF-EDP-DT-0023 | 05-Dec-09 | 01-Jul-23 | 1,720,000 | 1,720,000 | 688,000 | 1,032,000 | 344,000 |
| FINANCE AND ADMINISTRATION | M604151 | Desktop | DESKTOP | 60 | MOF-EDP-DT-0037 | 06-Dec-13 | 01-Jul-23 | 2,360,000 | 2,360,000 | 944,000 | 1,416,000 | 472,000 |
| FINANCE AND ADMINISTRATION | M604152 | Desktop | DESKTOP | 60 | MOF-EDP-DT-0038 | 06-Dec-13 | 01-Jul-23 | 2,360,000 | 2,360,000 | 944,000 | 1,416,000 | 472,000 |
| FINANCE AND ADMINISTRATION | M604153 | Desktop | DESKTOP | 60 | MOF-EDP-DT-0039 | 06-Dec-13 | 01-Jul-23 | 2,360,000 | 2,360,000 | 944,000 | 1,416,000 | 472,000 |
| FINANCE AND ADMINISTRATION | M604154 | Monitor | MONITOR | 60 | MOF-HQ-ICT-0331 | 01-Oct-08 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M604155 | Monitor | MONITOR | 60 | MOF-HQ-ICT-0332 | 05-Jun-04 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |

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| FINANCE AND ADMINISTRATION | M604156 | Monitor | MONITOR | 60 | MOF-ALD-MT-0001 | 05-Jun-04 | 01-Jul-23 | 2,430,000 | 2,430,000 | 972,000 | 1,458,000 | 486,000 |
| FINANCE AND ADMINISTRATION | M604157 | Monitor | MONITOR | 60 | MOF-EDP-MT-0040 | 13-Jun-14 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M604158 | Monitor | MONITOR | 60 | MOF-EDP-MT-0041 | 13-Jun-14 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
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| FINANCE AND ADMINISTRATION | M604942 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | NOTENGRAVEHQ042 | 24-Jun-16 | 01-Jul-23 | 399,000 | 399,000 | 159,600 | 239,400 | 79,800 |
| FINANCE AND ADMINISTRATION | M604947 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-EDP-UP-0016 | 27-Jun-13 | 01-Jul-23 | 1,350,000 | 1,350,000 | 540,000 | 810,000 | 270,000 |
| FINANCE AND ADMINISTRATION | M604948 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-BPD-UP-0026 | 25-Apr-14 | 01-Jul-23 | 275,000 | 275,000 | 110,000 | 165,000 | 55,000 |
| FINANCE AND ADMINISTRATION | M604949 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-BPD-UP-0027 | 21-Jun-13 | 01-Jul-23 | 700,000 | 700,000 | 280,000 | 420,000 | 140,000 |
| FINANCE AND ADMINISTRATION | M604950 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-BPD-UP-0028 | 21-Jun-13 | 01-Jul-23 | 480,000 | 480,000 | 192,000 | 288,000 | 96,000 |
| FINANCE AND ADMINISTRATION | M604951 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-BPD-UP-0029 | 21-Jun-13 | 01-Jul-23 | 480,000 | 480,000 | 192,000 | 288,000 | 96,000 |
| FINANCE AND ADMINISTRATION | M604952 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-BPD-UP-0030 | 21-Jun-13 | 01-Jul-23 | 480,000 | 480,000 | 192,000 | 288,000 | 96,000 |
| FINANCE AND ADMINISTRATION | M604953 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-EDP-UP-0017 | 03-Oct-13 | 01-Jul-23 | 480,000 | 480,000 | 192,000 | 288,000 | 96,000 |
| FINANCE AND ADMINISTRATION | M604957 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-165 | 21-Jul-17 | 01-Jul-23 | 527,642 | 527,642 | 211,056 | 316,586 | 105,528 |
| FINANCE AND ADMINISTRATION | M604958 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-166 | 21-Jul-17 | 01-Jul-23 | 527,642 | 527,642 | 211,056 | 316,586 | 105,528 |
| FINANCE AND ADMINISTRATION | M604959 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-167 | 21-Jul-17 | 01-Jul-23 | 527,642 | 527,642 | 211,056 | 316,586 | 105,528 |
| FINANCE AND ADMINISTRATION | M604960 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-168 | 19-Dec-16 | 01-Jul-23 | 527,642 | 527,642 | 211,056 | 316,586 | 105,528 |
| FINANCE AND ADMINISTRATION | M604961 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-169 | 19-Dec-16 | 01-Jul-23 | 527,642 | 527,642 | 211,056 | 316,586 | 105,528 |
| FINANCE AND ADMINISTRATION | M604962 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-170 | 19-Dec-16 | 01-Jul-23 | 527,642 | 527,642 | 211,056 | 316,586 | 105,528 |
| FINANCE AND ADMINISTRATION | M604963 | UPS_Light Duty | UPS 700VA | 60 | NOTENGRAVEHQ154 | 13-Jun-14 | 01-Jul-23 | 2,260,000 | 2,260,000 | 904,000 | 1,356,000 | 904,000 |

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| FINANCE AND ADMINISTRATION | M604964 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-TDS-UP-0002 | 05-Nov-12 | 01-Jul-23 | 2,496,900 | 2,496,900 | 998,760 | 1,498,140 | 499,380 |
| FINANCE AND ADMINISTRATION | M604965 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-EDP-UP-0001 | 16-Mar-12 | 01-Jul-23 | 400,000 | 400,000 | 160,000 | 240,000 | 80,000 |
| FINANCE AND ADMINISTRATION | M604966 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-BPD-UP-0007 | 10-Jan-10 | 01-Jul-23 | 350,000 | 350,000 | 140,000 | 210,000 | 70,000 |
| FINANCE AND ADMINISTRATION | M604967 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-BPD-UP-0008 | 10-Jan-10 | 01-Jul-23 | 350,000 | 350,000 | 140,000 | 210,000 | 70,000 |
| FINANCE AND ADMINISTRATION | M604968 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-190 | 21-Jun-17 | 01-Jul-23 | 534,540 | 534,540 | 213,816 | 320,724 | 106,908 |
| FINANCE AND ADMINISTRATION | M604969 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | NOTENGRAVEHQ177 | 02-Oct-19 | 01-Jul-23 | 4,442,228 | 4,442,228 | 1,776,890 | 2,665,338 | 888,445 |
| FINANCE AND ADMINISTRATION | M604970 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | NOTENGRAVEHQ178 | 07-Jan-00 | 01-Jul-23 | 1,786,000 | 1,786,000 | 714,400 | 1,071,600 | 357,200 |
| FINANCE AND ADMINISTRATION | M604976 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-BPD-UP-0009 | 24-Jan-11 | 01-Jul-23 | 350,000 | 350,000 | 140,000 | 210,000 | 70,000 |
| FINANCE AND ADMINISTRATION | M604977 | Printer | PRINTER | 60 | MOF-HQ-ICT-0371 | 05-Jun-04 | 01-Jul-23 | 1,445,000 | 1,445,000 | 578,000 | 867,000 | 289,000 |
| FINANCE AND ADMINISTRATION | M604978 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-131 | 02-Feb-17 | 01-Jul-23 | 3,313,440 | 3,313,440 | 1,325,376 | 1,988,064 | 662,688 |
| FINANCE AND ADMINISTRATION | M604982 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-0530 | 09-Mar-20 | 01-Jul-23 | 479,080 | 479,080 | 191,632 | 287,448 | 95,816 |
| FINANCE AND ADMINISTRATION | M605254 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-085 | 11-Jul-14 | 01-Jul-23 | 2,424,168 | 2,424,168 | 969,666 | 1,454,502 | 484,833 |
| FINANCE AND ADMINISTRATION | M605255 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-088 | 18-Dec-15 | 01-Jul-23 | 2,010,392 | 2,010,392 | 804,156 | 1,206,236 | 402,078 |
| FINANCE AND ADMINISTRATION | M605256 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-089 | 18-Dec-15 | 01-Jul-23 | 1,097,480 | 1,097,480 | 438,992 | 658,488 | 219,496 |
| FINANCE AND ADMINISTRATION | M605257 | Printer | PRINTER | 60 | MOF-MFD-PR-0003 | 23-Oct-08 | 01-Jul-23 | 830,000 | 830,000 | 332,000 | 498,000 | 166,000 |
| FINANCE AND ADMINISTRATION | M605258 | Printer | PRINTER | 60 | MOF-MFD-PR-0004 | 05-Jun-04 | 01-Jul-23 | 950,000 | 950,000 | 380,000 | 570,000 | 190,000 |
| FINANCE AND ADMINISTRATION | M605261 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-082 | 07-Jun-18 | 01-Jul-23 | 531,000 | 531,000 | 212,400 | 318,600 | 106,200 |
| FINANCE AND ADMINISTRATION | M605262 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-083 | 07-Jun-18 | 01-Jul-23 | 470,820 | 470,820 | 188,328 | 282,492 | 94,164 |
| FINANCE AND ADMINISTRATION | M605263 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-084 | 07-Jun-18 | 01-Jul-23 | 470,820 | 470,820 | 188,328 | 282,492 | 94,164 |

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| FINANCE AND ADMINISTRATION | M6052 64 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-0525 | 07-Jun-18 | 01-Jul-23 | 470,820 | 470,820 | 188,328 | 282,492 | 94,164 |
| FINANCE AND ADMINISTRATION | M6052 65 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-086 | 17-Jun-18 | 01-Jul-23 | 470,820 | 470,820 | 188,328 | 282,492 | 94,164 |
| FINANCE AND ADMINISTRATION | M6052 66 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-087 | 07-Jun-18 | 01-Jul-23 | 470,820 | 470,820 | 188,328 | 282,492 | 94,164 |
| FINANCE AND ADMINISTRATION | M6052 67 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-0526 | 07-Jun-18 | 01-Jul-23 | 470,820 | 470,820 | 188,328 | 282,492 | 94,164 |
| FINANCE AND ADMINISTRATION | M6052 68 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-0527 | 06-Jun-18 | 01-Jul-23 | 470,820 | 470,820 | 188,328 | 282,492 | 94,164 |
| FINANCE AND ADMINISTRATION | M6052 69 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-0528 | 09-Mar-20 | 01-Jul-23 | 470,820 | 470,820 | 188,328 | 282,492 | 94,164 |
| FINANCE AND ADMINISTRATION | M6052 70 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-0529 | 09-Mar-20 | 01-Jul-23 | 479,080 | 479,080 | 191,632 | 287,448 | 95,816 |
| FINANCE AND ADMINISTRATION | M6052 71 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-091 | 18-Dec-15 | 01-Jul-23 | 444,860 | 444,860 | 177,944 | 266,916 | 88,972 |
| FINANCE AND ADMINISTRATION | M6052 72 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-092 | 18-Dec-15 | 01-Jul-23 | 444,860 | 444,860 | 177,944 | 266,916 | 88,972 |
| FINANCE AND ADMINISTRATION | M6052 94 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-090 | 18-Dec-15 | 01-Jul-23 | 1,097,480 | 1,097,480 | 438,992 | 658,488 | 219,496 |
| FINANCE AND ADMINISTRATION | M6053 08 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-108 | 17-Oct-17 | 01-Jul-23 | 531,000 | 531,000 | 212,400 | 318,600 | 106,200 |
| FINANCE AND ADMINISTRATION | M6053 09 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-109 | 17-Oct-17 | 01-Jul-23 | 531,000 | 531,000 | 212,400 | 318,600 | 106,200 |
| FINANCE AND ADMINISTRATION | M6053 10 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-110 | 17-Oct-17 | 01-Jul-23 | 531,000 | 531,000 | 212,400 | 318,600 | 106,200 |
| FINANCE AND ADMINISTRATION | M6053 11 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-ALD-UP-0001 | 11-Jun-12 | 01-Jul-23 | 1,600,000 | 1,600,000 | 640,000 | 960,000 | 320,000 |
| FINANCE AND ADMINISTRATION | M6053 12 | Scanner | SCANNER | 60 | MOF-BPD-SN-0001 | 11-Mar-04 | 01-Jul-23 | 3,286,300 | 3,286,300 | 1,314,520 | 1,971,780 | 657,260 |
| FINANCE AND ADMINISTRATION | M6053 13 | Scanner | SCANNER | 60 | MOF-ISS-SN-0001 | 16-May-02 | 01-Jul-23 | 1,239,000 | 1,239,000 | 495,600 | 743,400 | 247,800 |
| FINANCE AND ADMINISTRATION | M6053 14 | Server_Light Duty | SERVER | 60 | MOF-HQ-ICT-0437 | 19-Mar-09 | 01-Jul-23 | 2,898,080 | 2,898,080 | 1,159,232 | 1,738,848 | 579,616 |
| FINANCE AND ADMINISTRATION | M6053 15 | Server_Light Duty | SERVER | 60 | MOF-HQ-ICT-0439 | 08-Feb-10 | 01-Jul-23 | 32,000,000 | 32,000,000 | 12,800,000 | 19,200,000 | 6,400,000 |
| FINANCE AND ADMINISTRATION | M6053 23 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-BPD-UP-0001 | 29-Feb-12 | 01-Jul-23 | 532,800 | 532,800 | 213,120 | 319,680 | 106,560 |

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| FINANCE AND ADMINISTRATION | M6053 24 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-BPD-UP-0002 | 12-Jul-11 | 01-Jul-23 | 1,350,000 | 1,350,000 | 540,000 | 810,000 | 270,000 |
| FINANCE AND ADMINISTRATION | M6053 25 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-BPD-UP-0003 | 10-Jan-10 | 01-Jul-23 | 600,000 | 600,000 | 240,000 | 360,000 | 120,000 |
| FINANCE AND ADMINISTRATION | M6053 26 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-BPD-UP-0004 | 10-Jan-10 | 01-Jul-23 | 350,000 | 350,000 | 140,000 | 210,000 | 70,000 |
| FINANCE AND ADMINISTRATION | M6053 27 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-BPD-UP-0005 | 10-Jan-10 | 01-Jul-23 | 350,000 | 350,000 | 140,000 | 210,000 | 70,000 |
| FINANCE AND ADMINISTRATION | M6053 28 | Printer | PRINTER | 60 | MOF-BPD-PR-0009 | 12-Feb-11 | 01-Jul-23 | 1,000,000 | 1,000,000 | 400,000 | 600,000 | 200,000 |
| FINANCE AND ADMINISTRATION | M6053 29 | Printer | PRINTER | 60 | MOF-BPD-PR-0010 | 12-Feb-11 | 01-Jul-23 | 900,000 | 900,000 | 360,000 | 540,000 | 180,000 |
| FINANCE AND ADMINISTRATION | M6054 21 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-MED-UP-0007 | 24-May-13 | 01-Jul-23 | 440,000 | 440,000 | 176,000 | 264,000 | 88,000 |
| FINANCE AND ADMINISTRATION | M6054 22 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-MED-UP-0008 | 24-May-13 | 01-Jul-23 | 440,000 | 440,000 | 176,000 | 264,000 | 88,000 |
| FINANCE AND ADMINISTRATION | M6054 23 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-MED-UP-0010 | 24-May-13 | 01-Jul-23 | 440,000 | 440,000 | 176,000 | 264,000 | 88,000 |
| FINANCE AND ADMINISTRATION | M6054 24 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-MED-UP-0012 | 24-May-13 | 01-Jul-23 | 440,000 | 440,000 | 176,000 | 264,000 | 88,000 |
| FINANCE AND ADMINISTRATION | M6054 25 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-MED-UP-0013 | 24-May-13 | 01-Jul-23 | 440,000 | 440,000 | 176,000 | 264,000 | 88,000 |
| FINANCE AND ADMINISTRATION | M6054 26 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-MED-UP-0016 | 24-May-13 | 01-Jul-23 | 440,000 | 440,000 | 176,000 | 264,000 | 88,000 |
| FINANCE AND ADMINISTRATION | M6054 27 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-MED-UP-0017 | 24-May-13 | 01-Jul-23 | 440,000 | 440,000 | 176,000 | 264,000 | 88,000 |
| FINANCE AND ADMINISTRATION | M6054 28 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-MED-UP-0018 | 24-May-13 | 01-Jul-23 | 440,000 | 440,000 | 176,000 | 264,000 | 88,000 |
| FINANCE AND ADMINISTRATION | M6054 65 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-MED-UP-0019 | 22-May-14 | 01-Jul-23 | 440,000 | 440,000 | 176,000 | 264,000 | 88,000 |
| FINANCE AND ADMINISTRATION | M6054 66 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-160 | 21-Jul-17 | 01-Jul-23 | 585,000 | 585,000 | 234,000 | 351,000 | 117,000 |
| FINANCE AND ADMINISTRATION | M6055 13 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-144 | 02-Feb-17 | 01-Jul-23 | 531,000 | 531,000 | 212,400 | 318,600 | 106,200 |
| FINANCE AND ADMINISTRATION | M6055 14 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-145 | 02-Feb-17 | 01-Jul-23 | 531,000 | 531,000 | 212,400 | 318,600 | 106,200 |
| FINANCE AND ADMINISTRATION | M6055 15 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-146 | 02-Feb-17 | 01-Jul-23 | 531,000 | 531,000 | 212,400 | 318,600 | 106,200 |

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| FINANCE AND ADMINISTRATION | M605516 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-147 | 02-Feb-17 | 01-Jul-23 | 531,000 | 531,000 | 212,400 | 318,600 | 106,200 |
| FINANCE AND ADMINISTRATION | M649887 | Printer | PRINTER | 60 | MOF-HQ-ICT-0372 | 08-Jul-03 | 01-Jul-23 | 1,445,000 | 1,445,000 | 578,000 | 867,000 | 289,000 |
| FINANCE AND ADMINISTRATION | M649888 | Monitor | MONITOR | 60 | MOF-MED-MT-0001 | 05-May-04 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M650088 | Monitor | MONITOR | 60 | MOF-MED-MT-0044 | 25-Jun-13 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M650683 | Monitor | MONITOR | 60 | MOF-EDP-MT-0015 | 05-Jun-04 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M650684 | Monitor | MONITOR | 60 | MOF-EDP-MT-0038 | 06-Dec-13 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M650685 | Monitor | MONITOR | 60 | MOF-BPD-MT-0020 | 14-Oct-09 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M650686 | Monitor | MONITOR | 60 | MOF-MFD-MT-0001 | 16-Jun-08 | 01-Jul-23 | 3,953,000 | 3,953,000 | 1,581,200 | 2,371,800 | 790,600 |
| FINANCE AND ADMINISTRATION | M650687 | Printer | PRINTER | 60 | MOF-HQ-ICT-0334 | 02-Jan-12 | 01-Jul-23 | 46,345,200 | 46,345,200 | 18,538,080 | 27,807,120 | 9,269,040 |
| FINANCE AND ADMINISTRATION | M651889 | Monitor | MONITOR | 60 | MOF-HQ-ICT-0305 | 19-May-06 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M651890 | Monitor | MONITOR | 60 | MOF-ALD-MT-0019 | 19-Jun-14 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M652002 | Laptop | LAPTOP | 60 | MOF-BPD-LT-0003 | 25-Oct-11 | 01-Jul-23 | 3,280,200 | 3,280,200 | 1,312,080 | 1,968,120 | 656,040 |
| FINANCE AND ADMINISTRATION | M652156 | Monitor | MONITOR | 60 | MOF-HQT-MT-0094 | 10-Apr-14 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M652157 | Monitor | MONITOR | 60 | MOF-HQT-MT-0114 | 18-May-16 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M652158 | Monitor | MONITOR | 60 | MOF-HQT-MT-0127 | 18-May-16 | 01-Jul-23 | 2,007,754 | 2,007,754 | 803,100 | 1,204,654 | 401,550 |
| FINANCE AND ADMINISTRATION | M652159 | Monitor | MONITOR | 60 | MOF-HQ-ICT-0325 | 06-Jan-07 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M652160 | Monitor | MONITOR | 60 | MOF-ALD-MT-0005 | 21-Nov-07 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M652286 | Laptop | LAPTOP | 60 | MOF-UCS-LT-0001 | 06-May-14 | 01-Jul-23 | 2,500,000 | 2,500,000 | 1,000,000 | 1,500,000 | 500,000 |
| FINANCE AND ADMINISTRATION | M652287 | Laptop | LAPTOP | 60 | MOF-IPS-LT-0001 | 14-May-14 | 01-Jul-23 | 3,174,200 | 3,174,200 | 1,269,680 | 1,904,520 | 634,840 |

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| FINANCE AND ADMINISTRATION | M652288 | Monitor | MONITOR | 60 | MOF-HQ-ICT-0279 | 21-Nov-07 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M653775 | Laptop | LAPTOP | 60 | MOF-HQ-ICT-0223 | 10-Jun-16 | 01-Jul-23 | 3,750,000 | 3,750,000 | 1,500,000 | 2,250,000 | 750,000 |
| FINANCE AND ADMINISTRATION | M653776 | Laptop | LAPTOP | 60 | MOF-HQ-ICT-0236 | 21-Mar-19 | 01-Jul-23 | 3,609,620 | 3,609,620 | 1,443,848 | 2,165,772 | 721,924 |
| FINANCE AND ADMINISTRATION | M653777 | Desktop | DESKTOP | 60 | MOF-MED-DT-0036 | 24-May-13 | 01-Jul-23 | 2,380,000 | 2,380,000 | 952,000 | 1,428,000 | 476,000 |
| FINANCE AND ADMINISTRATION | M653778 | Desktop | DESKTOP | 60 | MOF-HQ-ICT-158 | 25-Jun-13 | 01-Jul-23 | 3,071,901 | 3,071,901 | 1,228,760 | 1,843,141 | 614,380 |
| FINANCE AND ADMINISTRATION | M653779 | Desktop | DESKTOP | 60 | MOF-HQT-MT-2656 | 15-Nov-18 | 01-Jul-23 | 2,491,110 | 2,491,110 | 996,444 | 1,494,666 | 498,222 |
| FINANCE AND ADMINISTRATION | M654260 | Desktop | DESKTOP | 60 | MOF-ISS-DT-0017 | 05-Jun-04 | 01-Jul-23 | 1,980,000 | 1,980,000 | 792,000 | 1,188,000 | 396,000 |
| FINANCE AND ADMINISTRATION | M654261 | Desktop | DESKTOP | 60 | MOF-ISS-DT-0014 | 05-Jun-04 | 01-Jul-23 | 1,980,000 | 1,980,000 | 792,000 | 1,188,000 | 396,000 |
| FINANCE AND ADMINISTRATION | M655737 | Desktop | DESKTOP | 60 | MOF-HQ-ICT-0146 | 18-Aug-21 | 01-Jul-23 | 4,895,820 | 4,895,820 | 1,958,328 | 2,937,492 | 979,164 |
| FINANCE AND ADMINISTRATION | M655738 | Desktop | DESKTOP | 60 | MOF-HQ-ICT-0158 | 14-Feb-19 | 01-Jul-23 | 2,678,600 | 2,678,600 | 1,071,440 | 1,607,160 | 535,720 |
| FINANCE AND ADMINISTRATION | M655739 | Desktop | DESKTOP | 60 | NOTENGRAVEHQ083 | 16-Sept-16 | 01-Jul-23 | 3,054,796 | 3,054,796 | 1,221,918 | 1,832,878 | 610,959 |
| FINANCE AND ADMINISTRATION | M655992 | Desktop | DESKTOP | 60 | MOF-HQ-ICT-0171 | 17-Nov-15 | 01-Jul-23 | 1,195,200 | 1,195,200 | 478,080 | 717,120 | 239,040 |
| FINANCE AND ADMINISTRATION | M656123 | Desktop | DESKTOP | 60 | MOF-HQ-ICT-0183 | 27-Jun-09 | 01-Jul-23 | 1,445,000 | 1,445,000 | 578,000 | 867,000 | 289,000 |
| FINANCE AND ADMINISTRATION | M656124 | Desktop | DESKTOP | 60 | MOF-MED-DT-0005 | 01-Oct-08 | 01-Jul-23 | 2,700,000 | 2,700,000 | 1,080,000 | 1,620,000 | 540,000 |
| FINANCE AND ADMINISTRATION | M673727 | Desktop | DESKTOP | 60 | MOF-TSD-DT-0004 | 25-Mar-14 | 01-Jul-23 | 1,959,000 | 1,959,000 | 783,600 | 1,175,400 | 391,800 |
| FINANCE AND ADMINISTRATION | M673728 | Desktop | DESK TOP | 60 | MOF-HQ-ICT-025 | 29-Dec-17 | 01-Jul-23 | 3,072,762 | 3,072,762 | 1,229,104 | 1,843,658 | 614,552 |
| FINANCE AND ADMINISTRATION | M673805 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQ-ICT-0120 | 20-May-11 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M673806 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0033 | 19-Feb-08 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M673930 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0055 | 29-Jun-09 | 01-Jul-23 | 2,887,900 | 2,887,900 | 1,155,160 | 1,732,740 | 577,580 |

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| FINANCE AND ADMINISTRATION | M674104 | Desktop | DESKTOP | 60 | NOTENGRAVEHQ165 | 06-Jun-18 | 01-Jul-23 | 3,776,000 | 3,776,000 | 1,510,400 | 2,265,600 | 755,200 |
| FINANCE AND ADMINISTRATION | M674309 | Printer | PRINTER | 60 | MOF-TAS-PR-0002 | 17-Jan-14 | 01-Jul-23 | 998,634 | 998,634 | 399,452 | 599,182 | 199,726 |
| FINANCE AND ADMINISTRATION | M674564 | Desktop | DESKTOP | 60 | MOF-IPS-DT-0002 | 28-Jun-10 | 01-Jul-23 | 3,000,000 | 3,000,000 | 1,200,000 | 1,800,000 | 600,000 |
| FINANCE AND ADMINISTRATION | M674565 | Laptop | LAPTOP | 60 | NOTENGRAVEHQ133 | 18-Jun-20 | 01-Jul-23 | 5,168,400 | 5,168,400 | 2,067,360 | 3,101,040 | 1,033,680 |
| FINANCE AND ADMINISTRATION | M674566 | Desktop | DESKTOP | 60 | MOF-HQ-ICT-0161 | 17-Oct-17 | 01-Jul-23 | 3,174,200 | 3,174,200 | 1,269,680 | 1,904,520 | 634,840 |
| FINANCE AND ADMINISTRATION | M674567 | Desktop | DESKTOP | 60 | MOF-HQ-ICT-0176 | 05-Jun-04 | 01-Jul-23 | 1,445,000 | 1,445,000 | 578,000 | 867,000 | 289,000 |
| FINANCE AND ADMINISTRATION | M674580 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | NOTENGRAVEHQ146 | 18-Jun-20 | 01-Jul-23 | 531,000 | 531,000 | 212,400 | 318,600 | 106,200 |
| FINANCE AND ADMINISTRATION | M674581 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-MED-UP-0015 | 24-May-13 | 01-Jul-23 | 440,000 | 440,000 | 176,000 | 264,000 | 88,000 |
| FINANCE AND ADMINISTRATION | M674615 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-EDP-PU-0020 | 06-Dec-09 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M674616 | Desktop | DESKTOP | 60 | MOF-HQ-ICT-0201 | 02-Feb-17 | 01-Jul-23 | 3,313,440 | 3,313,440 | 1,325,376 | 1,988,064 | 662,688 |
| FINANCE AND ADMINISTRATION | M674617 | Desktop | DESKTOP | 60 | NOTENGRAVEHQ121 | 18-Jun-20 | 01-Jul-23 | 3,451,500 | 3,451,500 | 1,380,600 | 2,070,900 | 690,300 |
| FINANCE AND ADMINISTRATION | M674618 | Desktop | DESKTOP | 60 | MOF-MED-DT-0002 | 14-Jun-07 | 01-Jul-23 | 1,445,000 | 1,445,000 | 578,000 | 867,000 | 289,000 |
| FINANCE AND ADMINISTRATION | M674619 | Desktop | DESK TOP | 60 | MOF-HQ-ICT-029 | 23-Jun-16 | 01-Jul-23 | 3,072,762 | 3,072,762 | 1,229,104 | 1,843,658 | 614,552 |
| FINANCE AND ADMINISTRATION | M674620 | Desktop | DESK TOP | 60 | MOF-HQ-ICT-045 | 06-Jun-18 | 01-Jul-23 | 3,127,000 | 3,127,000 | 1,250,800 | 1,876,200 | 625,400 |
| FINANCE AND ADMINISTRATION | M674621 | Desktop | DESKTOP | 60 | MOF-HQ-ICT-004 | 05-May-17 | 01-Jul-23 | 2,968,880 | 2,968,880 | 1,187,552 | 1,781,328 | 593,776 |
| FINANCE AND ADMINISTRATION | M674622 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0013 | 21-Nov-07 | 01-Jul-23 | 1,780,000 | 1,780,000 | 712,000 | 1,068,000 | 356,000 |
| FINANCE AND ADMINISTRATION | M674752 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0010 | 16-Jun-08 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M674753 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0089 | 05-Mar-14 | 01-Jul-23 | 2,450,000 | 2,450,000 | 980,000 | 1,470,000 | 490,000 |
| FINANCE AND ADMINISTRATION | M674754 | Desktop | DESKTOP | 60 | MOF-HQ-ICT-0159 | 22-Aug-17 | 01-Jul-23 | 3,152,960 | 3,152,960 | 1,261,184 | 1,891,776 | 630,592 |

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| FINANCE AND ADMINISTRATION | M674755 | Desktop | DESKTOP | 60 | MOF-HQT-PC-0103 | 31-Dec-14 | 01-Jul-23 | 2,150,000 | 2,150,000 | 860,000 | 1,290,000 | 430,000 |
| FINANCE AND ADMINISTRATION | M674820 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0047 | 05-Jun-04 | 01-Jul-23 | 1,980,000 | 1,980,000 | 792,000 | 1,188,000 | 396,000 |
| FINANCE AND ADMINISTRATION | M674821 | Desktop | DESKTOP | 60 | MOF-TAS-DT-0001 | 06-Jan-07 | 01-Jul-23 | 1,840,000 | 1,840,000 | 736,000 | 1,104,000 | 736,000 |
| FINANCE AND ADMINISTRATION | M674822 | Monitor | MONITOR | 60 | MOF-ISS-MT-0010 | 05-May-04 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M675023 | Monitor | MONITOR | 60 | MOF-MFD-MT0005 | 16-Jun-08 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M675024 | Printer | PRINTER | 60 | MOF-HQ-ICT-0343 | 03-Oct-13 | 01-Jul-23 | 1,900,000 | 1,900,000 | 760,000 | 1,140,000 | 380,000 |
| FINANCE AND ADMINISTRATION | M675037 | Monitor | MONITOR | 60 | MOF-HQ-ICT-0277 | 19-May-06 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M675038 | Monitor | MONITOR | 60 | MOF-HQ-ICT-0291 | 21-Nov-07 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M675039 | Printer | PRINTER | 60 | MOF-HQ-ICT-0375 | 14-Jul-08 | 01-Jul-23 | 940,000 | 940,000 | 376,000 | 564,000 | 188,000 |
| FINANCE AND ADMINISTRATION | M675040 | Monitor | MONITOR | 60 | MOF-MED-MT-0006 | 17-Nov-10 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M675041 | Monitor | MONITOR | 60 | MOF-MED-MT-0025 | 24-May-13 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M675042 | Monitor | MONITOR | 60 | MOF-MED-MT-0040 | 24-May-13 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M675043 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-0469 | 18-Oct-13 | 01-Jul-23 | 42,372,881 | 42,372,881 | 16,949,152 | 25,423,729 | 8,474,576 |
| FINANCE AND ADMINISTRATION | M675044 | Printer | PRINTER | 60 | NOTENGRAVEHQ026 | 15-Jun-20 | 01-Jul-23 | 1,880,000 | 1,880,000 | 752,000 | 1,128,000 | 376,000 |
| FINANCE AND ADMINISTRATION | M675045 | Printer | PRINTER | 60 | MOF-HQ-ICT-0414 | 23-Mar-18 | 01-Jul-23 | 2,124,000 | 2,124,000 | 849,600 | 1,274,400 | 424,800 |
| FINANCE AND ADMINISTRATION | M675046 | Scanner | SCANNER | 60 | MOF-HQ-ICT-0427 | 04-Mar-13 | 01-Jul-23 | 975,000 | 975,000 | 390,000 | 585,000 | 195,000 |
| FINANCE AND ADMINISTRATION | M675047 | Printer | PRINTER | 60 | MOF-BPD-PR-0005 | 09-Dec-01 | 01-Jul-23 | 1,195,200 | 1,195,200 | 478,080 | 717,120 | 239,040 |
| FINANCE AND ADMINISTRATION | M675048 | Printer | PRINTER | 60 | VWB85ST5W8 | 21-Feb-17 | 01-Jul-23 | 2,960,000 | 2,960,000 | 1,184,000 | 1,776,000 | 592,000 |
| FINANCE AND ADMINISTRATION | M675049 | Printer | PRINTER | 60 | MOF-ISS-PR-0003 | 30-Jul-00 | 01-Jul-23 | 880,000 | 880,000 | 352,000 | 528,000 | 176,000 |

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| FINANCE AND ADMINISTRATION | M675050 | Printer | PRINTER | 60 | MOF-HQT-PR-0084 | 10-Jun-14 | 01-Jul-23 | 2,250,000 | 2,250,000 | 900,000 | 1,350,000 | 450,000 |
| FINANCE AND ADMINISTRATION | M675051 | Printer | PRINTER | 60 | MOF-HQ-ICT-0378 | 24-Jan-05 | 01-Jul-23 | 500,000 | 500,000 | 200,000 | 300,000 | 100,000 |
| FINANCE AND ADMINISTRATION | M675052 | Printer | PRINTER | 60 | MOF-HQ-ICT-114 | 11-Jun-09 | 01-Jul-23 | 655,000 | 655,000 | 262,000 | 393,000 | 131,000 |
| FINANCE AND ADMINISTRATION | M675053 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-0451 | 16-Mar-12 | 01-Jul-23 | 450,000 | 450,000 | 180,000 | 270,000 | 90,000 |
| FINANCE AND ADMINISTRATION | M675054 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-EDP-UP-0004 | 16-Mar-12 | 01-Jul-23 | 532,800 | 532,800 | 213,120 | 319,680 | 106,560 |
| FINANCE AND ADMINISTRATION | M675055 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-073 | 23-Dec-16 | 01-Jul-23 | 495,600 | 495,600 | 198,240 | 297,360 | 99,120 |
| FINANCE AND ADMINISTRATION | M675107 | Printer | PRINTER | 60 | MOF-HQ-ICT-128 | 28-Oct-11 | 01-Jul-23 | 1,950,000 | 1,950,000 | 780,000 | 1,170,000 | 390,000 |
| FINANCE AND ADMINISTRATION | M675108 | Monitor | MONITOR | 60 | MOF-EDP-MT0016 | 25-Mar-09 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M675109 | Monitor | MONITOR | 60 | MOF-BPD-MT0022 | 20-Apr-10 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M675155 | Desktop | DESKTOP | 60 | NOTNGRAVEHQ164 | 14-Feb-19 | 01-Jul-23 | 4,283,400 | 4,283,400 | 1,713,360 | 2,570,040 | 856,680 |
| FINANCE AND ADMINISTRATION | M675156 | Laptop | LAPTOP | 60 | MOF-HQ-ICT-0227 | 21-Jun-17 | 01-Jul-23 | 4,592,560 | 4,592,560 | 1,837,024 | 2,755,536 | 918,512 |
| FINANCE AND ADMINISTRATION | M675157 | Laptop | LAPTOP | 60 | MOF-TSD-LT0003 | 13-Jan-10 | 01-Jul-23 | 2,010,000 | 2,010,000 | 804,000 | 1,206,000 | 402,000 |
| FINANCE AND ADMINISTRATION | M675158 | Laptop | LAPTOP | 60 | MOF-BPD-LT0014 | 04-Jan-09 | 01-Jul-23 | 2,500,000 | 2,500,000 | 1,000,000 | 1,500,000 | 500,000 |
| FINANCE AND ADMINISTRATION | M675159 | Laptop | LAPTOP | 60 | NOTNGRAVEHQ179 | 18-Nov-19 | 01-Jul-23 | 4,999,070 | 4,999,070 | 1,999,628 | 2,999,442 | 999,814 |
| FINANCE AND ADMINISTRATION | M675160 | Monitor | MONITOR | 60 | MOF-HQ-ICT-0258 | 09-Oct-09 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M675161 | Desktop | DESKTOP | 60 | MOF-BPD-DT0022 | 20-Apr-10 | 01-Jul-23 | 1,720,000 | 1,720,000 | 688,000 | 1,032,000 | 344,000 |
| FINANCE AND ADMINISTRATION | M675242 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-MED-PU-0038 | 24-May-13 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M675243 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0025 | 19-Feb-08 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M675244 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0062 | 28-Jun-10 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |

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| FINANCE AND ADMINISTRATION | M675245 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0082 | 03-Apr-13 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M675246 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0041 | 05-May-04 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M675250 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQ-ICT-0107 | 19-Apr-06 | 01-Jul-23 | 980,000 | 980,000 | 392,000 | 588,000 | 196,000 |
| FINANCE AND ADMINISTRATION | M675251 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0069 | 30-Oct-09 | 01-Jul-23 | 1,720,000 | 1,720,000 | 688,000 | 1,032,000 | 344,000 |
| FINANCE AND ADMINISTRATION | M675403 | Printer | PRINTER | 60 | MOF-BPD-PR-0020 | 26-Mar-14 | 01-Jul-23 | 2,400,000 | 2,400,000 | 960,000 | 1,440,000 | 480,000 |
| FINANCE AND ADMINISTRATION | M675404 | Desktop | DESKTOP | 60 | MOF-HQ-ICT-0190 | 12-Jun-12 | 01-Jul-23 | 2,900,000 | 2,900,000 | 1,160,000 | 1,740,000 | 580,000 |
| FINANCE AND ADMINISTRATION | M675405 | Laptop | LAPTOP | 60 | MOF-HQ-ICT-0238 | 06-Jul-21 | 01-Jul-23 | 3,982,500 | 3,982,500 | 1,593,000 | 2,389,500 | 796,500 |
| FINANCE AND ADMINISTRATION | M675406 | Desktop | DESKTOP | 60 | MOF-MED-DT-0026 | 24-May-13 | 01-Jul-23 | 450,000 | 450,000 | 180,000 | 270,000 | 90,000 |
| FINANCE AND ADMINISTRATION | M675407 | Desktop | DESKTOP | 60 | MOF-MED-DT-0041 | 24-May-13 | 01-Jul-23 | 2,380,000 | 2,380,000 | 952,000 | 1,428,000 | 476,000 |
| FINANCE AND ADMINISTRATION | M678474 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0068 | 09-Oct-09 | 01-Jul-23 | 1,720,000 | 1,720,000 | 688,000 | 1,032,000 | 344,000 |
| FINANCE AND ADMINISTRATION | M678475 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0029 | 19-Feb-08 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M678488 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQ-ICT-0101 | 21-Nov-07 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M678489 | Desktop | DESK TOP | 60 | MOF-HQ-ICT-024 | 29-Dec-17 | 01-Jul-23 | 3,989,462 | 3,989,462 | 1,595,784 | 2,393,678 | 797,892 |
| FINANCE AND ADMINISTRATION | M678490 | Desktop | DESKTOP | 60 | MOF-IPS-DT-0001 | 28-Jun-10 | 01-Jul-23 | 1,980,000 | 1,980,000 | 792,000 | 1,188,000 | 396,000 |
| FINANCE AND ADMINISTRATION | M678491 | Printer | PRINTER | 60 | MOF-HQ-ICT-0367 | 05-Jun-04 | 01-Jul-23 | 600,000 | 600,000 | 240,000 | 360,000 | 120,000 |
| FINANCE AND ADMINISTRATION | M678495 | Desktop | DESKTOP | 60 | MOF-HQ-ICT-0169 | 17-Oct-17 | 01-Jul-23 | 3,174,200 | 3,174,200 | 1,269,680 | 1,904,520 | 634,840 |
| FINANCE AND ADMINISTRATION | M678496 | Desktop | DESKTOP | 60 | MOF-MED-DT-0017 | 24-May-13 | 01-Jul-23 | 450,000 | 450,000 | 180,000 | 270,000 | 90,000 |
| FINANCE AND ADMINISTRATION | M678497 | Desktop | DESK TOP | 60 | MOF-HQ-ICT-041 | 07-Jun-18 | 01-Jul-23 | 3,127,000 | 3,127,000 | 1,250,800 | 1,876,200 | 625,400 |
| FINANCE AND ADMINISTRATION | M678498 | Desktop | DESKTOP | 60 | MOF-HQT-PU-0111 | 22-Jun-16 | 01-Jul-23 | 3,205,892 | 3,205,892 | 1,282,356 | 1,923,536 | 641,178 |

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| FINANCE AND ADMINISTRATION | M678499 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0012 | 21-Nov-07 | 01-Jul-23 | 1,780,000 | 1,780,000 | 712,000 | 1,068,000 | 356,000 |
| FINANCE AND ADMINISTRATION | M678500 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0030 | 05-Jun-04 | 01-Jul-23 | 1,780,000 | 1,780,000 | 712,000 | 1,068,000 | 356,000 |
| FINANCE AND ADMINISTRATION | M678501 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0049 | 05-Jun-08 | 01-Jul-23 | 2,552,182 | 2,552,182 | 1,020,872 | 1,531,310 | 510,436 |
| FINANCE AND ADMINISTRATION | M678502 | Laptop | LAPTOP | 60 | NOTENGRAVEHQ136 | 18-Jun-20 | 01-Jul-23 | 5,168,400 | 5,168,400 | 2,067,360 | 3,101,040 | 1,033,680 |
| FINANCE AND ADMINISTRATION | M678503 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-EDP-PU-0025 | 28-Feb-11 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M678793 | Desktop | DESKTOP | 60 | MOF-BPD-DT-0012 | 10-Jan-10 | 01-Jul-23 | 1,840,000 | 1,840,000 | 736,000 | 1,104,000 | 368,000 |
| FINANCE AND ADMINISTRATION | M678794 | Desktop | DESKTOP | 60 | MOF-HQT-MT-2654 | 11-Nov-18 | 01-Jul-23 | 2,491,110 | 2,491,110 | 996,444 | 1,494,666 | 498,222 |
| FINANCE AND ADMINISTRATION | M678795 | Monitor | MONITOR | 60 | MOF-HQ-ICT-0309 | 05-Jun-04 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M678870 | Printer | PRINTER | 60 | MOF-BPD-PR-0015 | 24-Jan-11 | 01-Jul-23 | 900,000 | 900,000 | 360,000 | 540,000 | 180,000 |
| FINANCE AND ADMINISTRATION | M678871 | Printer | PRINTER | 60 | MOF-MFD-PR-0001 | 05-Jun-04 | 01-Jul-23 | 850,000 | 850,000 | 340,000 | 510,000 | 170,000 |
| FINANCE AND ADMINISTRATION | M678872 | Printer | PRINTER | 60 | MOF-HQT-PR-0081 | 10-Sept-13 | 01-Jul-23 | 1,195,200 | 1,195,200 | 478,080 | 717,120 | 239,040 |
| FINANCE AND ADMINISTRATION | M678873 | Scanner | SCANNER | 60 | MOF-HQ-ICT-0424 | 30-Jun-10 | 01-Jul-23 | 900,000 | 900,000 | 360,000 | 540,000 | 180,000 |
| FINANCE AND ADMINISTRATION | M678874 | Server_Light Duty | SERVER | 60 | MOF-HQ-ICT-0438 | 04-Sept-10 | 01-Jul-23 | 9,700,000 | 9,700,000 | 3,880,000 | 5,820,000 | 1,940,000 |
| FINANCE AND ADMINISTRATION | M679225 | Monitor | MONITOR | 60 | MOF-HQ-ICT-0292 | 26-Jun-08 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M679485 | Desktop | DESKTOP | 60 | MOF-HQ-ICT-0140 | 13-Feb-17 | 01-Jul-23 | 3,143,520 | 3,143,520 | 1,257,408 | 1,886,112 | 628,704 |
| FINANCE AND ADMINISTRATION | M679486 | Monitor | MONITOR | 60 | MOF-BPD-MT-0008 | 29-Oct-09 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M679487 | Printer | PRINTER | 60 | MOF-BPD-PR-0007 | 11-Nov-11 | 01-Jul-23 | 1,400,000 | 1,400,000 | 560,000 | 840,000 | 280,000 |
| FINANCE AND ADMINISTRATION | M679489 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0100 | 13-Jun-14 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M679564 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-098 | 18-Dec-15 | 01-Jul-23 | 444,860 | 444,860 | 177,944 | 266,916 | 88,972 |

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| FINANCE AND ADMINISTRATION | M679566 | Laptop | LAPTOP | 60 | MOF-BPD-LT-0017 | 21-Jun-13 | 01-Jul-23 | 3,320,000 | 3,320,000 | 1,328,000 | 1,992,000 | 664,000 |
| FINANCE AND ADMINISTRATION | M679567 | Monitor | MONITOR | 60 | MOF-IPS-MT-0004 | 27-Jun-13 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M679685 | Desktop | DESKTOP | 60 | MOF-EDP-DT-0012 | 05-Jun-04 | 01-Jul-23 | 1,980,000 | 1,980,000 | 792,000 | 1,188,000 | 396,000 |
| FINANCE AND ADMINISTRATION | M679718 | Printer | PRINTER | 60 | MOF-HQ-ICT-0385 | 05-Jun-04 | 01-Jul-23 | 1,445,000 | 1,445,000 | 578,000 | 867,000 | 289,000 |
| FINANCE AND ADMINISTRATION | M679723 | Monitor | MONITOR | 60 | MOF-HQT-MT-0082 | 03-Apr-13 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M679822 | Monitor | MONITOR | 60 | MOF-IPS-MT-0003 | 15-Feb-13 | 01-Jul-23 | 2,314,000 | 2,314,000 | 925,600 | 1,388,400 | 462,800 |
| FINANCE AND ADMINISTRATION | M679823 | Laptop | LAPTOP | 60 | MOF-IPS-LT-0003 | 14-May-14 | 01-Jul-23 | 1,980,000 | 1,980,000 | 792,000 | 1,188,000 | 396,000 |
| FINANCE AND ADMINISTRATION | M679824 | Monitor | MONITOR | 60 | MOF-HQ-ICT-0247 | 03-Oct-12 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M679825 | Laptop | LAPTOP | 60 | MOF-HQ-ICT-179 | 02-Dec-15 | 01-Jul-23 | 2,010,000 | 2,010,000 | 804,000 | 1,206,000 | 402,000 |
| FINANCE AND ADMINISTRATION | M679826 | Laptop | LAPTOP | 60 | MOF-HQ-ICT-0243 | 21-Jun-21 | 01-Jul-23 | 5,586,309 | 5,586,309 | 2,234,522 | 3,351,787 | 1,117,261 |
| FINANCE AND ADMINISTRATION | M679827 | Desktop | DESKTOP | 60 | MOF-MED-DT-0033 | 24-May-13 | 01-Jul-23 | 2,380,000 | 2,380,000 | 952,000 | 1,428,000 | 476,000 |
| FINANCE AND ADMINISTRATION | M679828 | Monitor | MONITOR | 60 | MOF-HQT-MT-0130 | 18-May-16 | 01-Jul-23 | 2,007,754 | 2,007,754 | 803,100 | 1,204,654 | 401,550 |
| FINANCE AND ADMINISTRATION | M679829 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | NOTENGRAVEHQ044 | 24-Jun-16 | 01-Jul-23 | 381,255 | 381,255 | 152,502 | 228,753 | 76,251 |
| FINANCE AND ADMINISTRATION | M679830 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-FMS-UP-0001 | 11-Nov-09 | 01-Jul-23 | 4,543,000 | 4,543,000 | 1,817,200 | 2,725,800 | 908,600 |
| FINANCE AND ADMINISTRATION | M679831 | Printer | PRINTER | 60 | MOF-HQ-ICT-0359 | 04-Jun-04 | 01-Jul-23 | 600,000 | 600,000 | 240,000 | 360,000 | 120,000 |
| FINANCE AND ADMINISTRATION | M679832 | Monitor | MONITOR | 60 | MOF-MED-MT-0004 | 01-Oct-08 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M679833 | Monitor | MONITOR | 60 | MOF-MED-MT-0027 | 24-May-13 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M680078 | Desktop | DESKTOP | 60 | MOF-HQ-ICT-0192 | 19-Jun-14 | 01-Jul-23 | 2,390,000 | 2,390,000 | 956,000 | 1,434,000 | 478,000 |
| FINANCE AND ADMINISTRATION | M680079 | Monitor | MONITOR | 60 | MOF-EDP-MT-0009 | 01-Oct-08 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |

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| FINANCE AND ADMINISTRATION | M680080 | Monitor | MONITOR | 60 | MOF-ISS-MT-0023 | 23-May-13 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M680081 | Desktop | DESKTOP | 60 | MOF-HQ-ICT-171 | 26-Sept-17 | 01-Jul-23 | 1,840,000 | 1,840,000 | 736,000 | 1,104,000 | 368,000 |
| FINANCE AND ADMINISTRATION | M680084 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-ICT-098 | 07-Jan-13 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M680085 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0075 | 28-Jun-10 | 01-Jul-23 | 1,850,000 | 1,850,000 | 740,000 | 1,110,000 | 370,000 |
| FINANCE AND ADMINISTRATION | M680086 | Desktop | DESKTOP | 60 | NOTENGRAVEHQ093 | 16-Sept-16 | 01-Jul-23 | 3,152,960 | 3,152,960 | 1,261,184 | 1,891,776 | 630,592 |
| FINANCE AND ADMINISTRATION | M680087 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0040 | 05-May-04 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M680088 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQ-ICT-0104 | 21-Nov-07 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M680089 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0010 | 16-Jun-08 | 01-Jul-23 | 2,552,182 | 2,552,182 | 1,020,872 | 1,531,310 | 510,436 |
| FINANCE AND ADMINISTRATION | M680090 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQ-ICT-0112 | 05-Jun-04 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M680124 | Printer | PRINTER | 60 | MOF-HQ-ICT-119 | 03-Mar-14 | 01-Jul-23 | 36,108,000 | 36,108,000 | 14,443,200 | 21,664,800 | 7,221,600 |
| FINANCE AND ADMINISTRATION | M680125 | Printer | PRINTER | 60 | NOTENGRAVEHQ015 | 07-Sept-18 | 01-Jul-23 | 3,894,000 | 3,894,000 | 1,557,600 | 2,336,400 | 778,800 |
| FINANCE AND ADMINISTRATION | M680865 | Desktop | DESKTOP | 60 | MOF-EDP-DT-0022 | 05-Dec-09 | 01-Jul-23 | 1,720,000 | 1,720,000 | 688,000 | 1,032,000 | 344,000 |
| FINANCE AND ADMINISTRATION | M680866 | Monitor | MONITOR | 60 | MOF-TSD-MT-0002 | 05-Jun-04 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M680883 | Laptop | LAPTOP | 60 | MOF-MED-LT-0008 | 24-May-13 | 01-Jul-23 | 3,300,000 | 3,300,000 | 1,320,000 | 1,980,000 | 660,000 |
| FINANCE AND ADMINISTRATION | M680967 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0011 | 21-Nov-07 | 01-Jul-23 | 2,500,000 | 2,500,000 | 1,000,000 | 1,500,000 | 500,000 |
| FINANCE AND ADMINISTRATION | M680970 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0024 | 26-Jun-08 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M681001 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0078 | 03-Oct-12 | 01-Jul-23 | 1,720,000 | 1,720,000 | 688,000 | 1,032,000 | 344,000 |
| FINANCE AND ADMINISTRATION | M681042 | Monitor | MONITOR | 60 | MOF-HQT-MT-0081 | 04-Mar-13 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M681082 | Monitor | MONITOR | 60 | MOF-EDP-MT-0033 | 16-Mar-12 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |

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| FINANCE AND ADMINISTRATION | M681086 | Laptop | LAPTOP | 60 | NOTENGRAVEHQ127 | 18-Jun-20 | 01-Jul-23 | 3,776,000 | 3,776,000 | 1,510,400 | 2,265,600 | 755,200 |
| FINANCE AND ADMINISTRATION | M681125 | Desktop | DESKTOP | 60 | MOF-EDP-DT-0007 | 01-Oct-08 | 01-Jul-23 | 1,780,000 | 1,780,000 | 712,000 | 1,068,000 | 356,000 |
| FINANCE AND ADMINISTRATION | M681144 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-106 | 17-Oct-17 | 01-Jul-23 | 531,000 | 531,000 | 212,400 | 318,600 | 106,200 |
| FINANCE AND ADMINISTRATION | M681271 | Desktop | DESK TOP | 60 | MOF-HQ-ICT-039 | 06-Jun-18 | 01-Jul-23 | 3,127,000 | 3,127,000 | 1,250,800 | 1,876,200 | 625,400 |
| FINANCE AND ADMINISTRATION | M681340 | Desktop | DESKTOP | 60 | MOF-HQT-DT-0095 | 06-Dec-13 | 01-Jul-23 | 1,511,534 | 1,511,534 | 604,612 | 906,922 | 302,306 |
| FINANCE AND ADMINISTRATION | M683923 | Desktop | DESKTOP | 60 | MOF-EDP-DT-0003 | 24-Mar-09 | 01-Jul-23 | 1,980,000 | 1,980,000 | 792,000 | 1,188,000 | 396,000 |
| FINANCE AND ADMINISTRATION | M684126 | Desktop | DESK TOP | 60 | MOF-HQ-ICT-0134 | 09-Jan-19 | 01-Jul-23 | 4,218,500 | 4,218,500 | 1,687,400 | 2,531,100 | 843,700 |
| FINANCE AND ADMINISTRATION | M684142 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-MED-PU-0028 | 24-May-13 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M684144 | Desktop | DESKTOP | 60 | MOF-HQT-PC-0110 | 03-May-16 | 01-Jul-23 | 2,007,754 | 2,007,754 | 803,100 | 1,204,654 | 401,550 |
| FINANCE AND ADMINISTRATION | M684421 | Printer | PRINTER | 60 | MOF-BPD-PR-0023 | 22-May-14 | 01-Jul-23 | 1,000,000 | 1,000,000 | 400,000 | 600,000 | 200,000 |
| FINANCE AND ADMINISTRATION | M684427 | Monitor | MONITOR | 60 | MOF-EDP-MT-0037 | 06-Dec-13 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M684564 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0039 | 19-May-06 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M684663 | Printer | PRINTER | 60 | NOTENGRAVEHQ014 | 07-Sept-18 | 01-Jul-23 | 1,995,000 | 1,995,000 | 798,000 | 1,197,000 | 399,000 |
| FINANCE AND ADMINISTRATION | M684771 | Laptop | LAPTOP | 60 | MOF-MED-LT-0002 | 25-May-10 | 01-Jul-23 | 2,010,000 | 2,010,000 | 804,000 | 1,206,000 | 402,000 |
| FINANCE AND ADMINISTRATION | M685152 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-093 | 18-Dec-15 | 01-Jul-23 | 444,860 | 444,860 | 177,944 | 266,916 | 88,972 |
| FINANCE AND ADMINISTRATION | M685168 | Desktop | DESKTOP | 60 | MOF-MFD-DT-0002 | 16-Jun-08 | 01-Jul-23 | 2,500,000 | 2,500,000 | 1,000,000 | 1,500,000 | 500,000 |
| FINANCE AND ADMINISTRATION | M685170 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-164 | 21-Jul-17 | 01-Jul-23 | 531,000 | 531,000 | 212,400 | 318,600 | 106,200 |
| FINANCE AND ADMINISTRATION | M685171 | Printer | PRINTER | 60 | MOF-HQ-ICT-129 | 02-Jan-12 | 01-Jul-23 | 980,000 | 980,000 | 392,000 | 588,000 | 392,000 |
| FINANCE AND ADMINISTRATION | M685562 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-TDS-UP-0001 | 05-Nov-12 | 01-Jul-23 | 998,634 | 998,634 | 399,452 | 599,182 | 199,726 |

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| FINANCE AND ADMINISTRATION | M685578 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0026 | 21-Nov-07 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M685579 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-EDP-PU-0023 | 05-Dec-09 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M685586 | Monitor | MONITOR | 60 | MOF-BPD-MT-0010 | 29-Feb-12 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M685587 | Printer | PRINTER | 60 | MOF-HQ-ICT-0341 | 27-Apr-10 | 01-Jul-23 | 1,850,000 | 1,850,000 | 740,000 | 1,110,000 | 370,000 |
| FINANCE AND ADMINISTRATION | M685609 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-152 | 02-Feb-17 | 01-Jul-23 | 531,000 | 531,000 | 212,400 | 318,600 | 106,200 |
| FINANCE AND ADMINISTRATION | M685635 | Printer | PRINTER | 60 | MOF-HQ-ICT-112 | 28-Aug-09 | 01-Jul-23 | 2,400,000 | 2,400,000 | 960,000 | 1,440,000 | 480,000 |
| FINANCE AND ADMINISTRATION | M685639 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-MED-PU-0005 | 01-Oct-08 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M688850 | Monitor | MONITOR | 60 | MOF-ISS-MT-0014 | 05-Jun-04 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M688883 | Laptop | LAPTOP | 60 | NOTENGRAVEHQ171 | 19-Feb-21 | 01-Jul-23 | 4,798,846 | 4,798,846 | 1,919,538 | 2,879,308 | 959,769 |
| FINANCE AND ADMINISTRATION | M688888 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQT-PU-073 | 18-Nov-21 | 01-Jul-23 | 4,780,180 | 4,780,180 | 1,912,072 | 2,868,108 | 956,036 |
| FINANCE AND ADMINISTRATION | M689021 | Monitor | MONITOR | 60 | MOF-MED-MT-0024 | 24-May-13 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M689102 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0008 | 02-May-09 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M689379 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-069 | 24-Jun-16 | 01-Jul-23 | 450,000 | 450,000 | 180,000 | 270,000 | 90,000 |
| FINANCE AND ADMINISTRATION | M689392 | Monitor | MONITOR | 60 | MOF-HQ-ICT-0253 | 27-May-09 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M689415 | Desktop | DESKTOP | 60 | MOF-ISS-DT-0018 | 22-Sept-10 | 01-Jul-23 | 1,980,000 | 1,980,000 | 792,000 | 1,188,000 | 396,000 |
| FINANCE AND ADMINISTRATION | M689574 | Desktop | DESKTOP | 60 | MOF-BPD-DT-0007 | 05-Oct-07 | 01-Jul-23 | 1,980,000 | 1,980,000 | 792,000 | 1,188,000 | 396,000 |
| FINANCE AND ADMINISTRATION | M689636 | Monitor | MONITOR | 60 | MOF-EDP-MT-0003 | 24-Mar-09 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M689888 | Printer | PRINTER | 60 | NOTENGRAVEHQ028 | 15-Jun-20 | 01-Jul-23 | 1,880,000 | 1,880,000 | 752,000 | 1,128,000 | 376,000 |
| FINANCE AND ADMINISTRATION | M689914 | Desktop | DESKTOP | 60 | MOF-ISS-DT-0011 | 21-Nov-07 | 01-Jul-23 | 1,445,000 | 1,445,000 | 578,000 | 867,000 | 289,000 |

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| FINANCE AND ADMINISTRATION | M690251 | Monitor | MONITOR | 60 | MOF-EDP-MT-0023 | 05-Dec-09 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M690263 | Desktop | DESKTOP | 60 | MOF-ISS-DT-0009 | 19-Apr-06 | 01-Jul-23 | 2,260,000 | 2,260,000 | 904,000 | 1,356,000 | 452,000 |
| FINANCE AND ADMINISTRATION | M690264 | Desktop | DESKTOP | 60 | MOF-ISS-DT-0022 | 22-Sept-10 | 01-Jul-23 | 1,840,000 | 1,840,000 | 736,000 | 1,104,000 | 368,000 |
| FINANCE AND ADMINISTRATION | M690500 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-MED-PU-0037 | 24-May-13 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M690737 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0086 | 05-Mar-14 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M690800 | Monitor | MONITOR | 60 | MOF-HQT-MT-0087 | 05-Mar-14 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M691314 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-TPD-PU-0006 | 01-Oct-08 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 1,852,600 |
| FINANCE AND ADMINISTRATION | M691640 | Monitor | MONITOR | 60 | MOF-ISS-MT-0019 | 22-Sept-10 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M691762 | Scanner | SCANNER | 60 | MOF-HQ-ICT-0423 | 30-Jun-10 | 01-Jul-23 | 900,000 | 900,000 | 360,000 | 540,000 | 180,000 |
| FINANCE AND ADMINISTRATION | M692103 | UPS_Light Duty | UNINTERUPTED POWER SUPPLY | 60 | MOF-HQ-ICT-161 | 21-Jul-17 | 01-Jul-23 | 531,000 | 531,000 | 212,400 | 318,600 | 106,200 |
| FINANCE AND ADMINISTRATION | M692254 | Printer | PRINTER | 60 | MOF-HQ-ICT-0394 | 10-May-13 | 01-Jul-23 | 847,457 | 847,457 | 338,982 | 508,475 | 169,491 |
| FINANCE AND ADMINISTRATION | M692278 | Printer | PRINTER/COPIER/FAX | 60 | MOF-MED-PR-0002 | 21-Jul-11 | 01-Jul-23 | 1,195,200 | 1,195,200 | 478,080 | 717,120 | 239,040 |
| FINANCE AND ADMINISTRATION | M692569 | Printer | PRINTER | 60 | MOF-ISS-PR-0012 | 04-Sept-13 | 01-Jul-23 | 3,700,000 | 3,700,000 | 1,480,000 | 2,220,000 | 740,000 |
| FINANCE AND ADMINISTRATION | M692833 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0020 | 15-Nov-07 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| FINANCE AND ADMINISTRATION | M692875 | Monitor | MONITOR | 60 | MOF-HQ-ICT-0264 | 05-Dec-09 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 167,168 |
| FINANCE AND ADMINISTRATION | M692935 | Monitor | MONITOR | 60 | MOF-MED-MT-0018 | 24-May-13 | 01-Jul-23 | 835,840 | 835,840 | 334,336 | 501,504 | 334,336 |
| FINANCE AND ADMINISTRATION | M693072 | Printer | PRINTER | 60 | MOF-HQ-ICT-0360 | 26-Jun-08 | 01-Jul-23 | 800,000 | 800,000 | 320,000 | 480,000 | 160,000 |
| FINANCE AND ADMINISTRATION | M693092 | CPU_Light Duty | CENTRAL PROCESSING UNIT | 60 | MOF-HQT-PU-0047 | 05-Jun-04 | 01-Jul-23 | 4,631,500 | 4,631,500 | 1,852,600 | 2,778,900 | 926,300 |
| ECON DEV'T POLICY AND RESEARCH | 501273 | Tablet_Acquire | Light ICT Hardware - Tablet_Acquire | 60 | | 23-Aug-22 | 30-Sept-22 | 9,389,319 | 9,389,319 | 4,225,192 | 5,164,127 | 469,466 |

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| ECON DEV'T POLICY AND RESEARCH | 530017 | Printer_Acquire | Office Equipment - Printers_Acquire | 60 | | | 09-Feb-22 | 11,300,000 | 11,300,000 | 6,215,000 | 5,085,000 | 565,000 |
| FINANCE AND ADMINISTRATION | 1937752 | Desktop_Acquire | Light ICT Hardware - Desktop_Acquire | 60 | | 16-Aug-23 | 31-Mar-23 | 24,308,000 | 24,308,000 | 8,507,800 | 15,800,200 | 1,215,400 |
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| ASSETS MANAGEMENT DEPARTMENT | 557685 | Motor Cart_Acquire | Light Vehicles - Motor Cart_Acquire | 120 | | | 30-Jun-22 | -163,509,295 | -163,509,295 | -53,140,518 | -110,368,777 | -16,350,929 |
| BUDGET POLICY AND EVALUATION | M1388863 | Station Wagon | TOYOTA FORTUNER | 60 | UG 0857F | 19-Dec-22 | 01-Jun-22 | 254,205,001 | 254,205,001 | 165,233,250 | 88,971,751 | 165,233,250 |
| BUDGET POLICY AND EVALUATION | M1388864 | Station Wagon | TOYOTA FORTUNER | 60 | UG 0872F | 30-Aug-22 | 01-Jun-22 | 271,628,583 | 271,628,583 | 176,558,577 | 95,070,006 | 176,558,577 |
| BUDGET POLICY AND EVALUATION | M1388865 | Station Wagon | TOYOTA FORTUNER | 60 | UG 0873F | 30-Aug-22 | 01-Jun-22 | 271,628,583 | 271,628,583 | 176,558,577 | 95,070,006 | 176,558,577 |
| BUDGET POLICY AND EVALUATION | M1388866 | Pick Up double cabin | TOYOTA HILUX D/C | 60 | UG 0874F | 30-Aug-22 | 01-Jun-22 | 192,635,420 | 192,635,420 | 125,213,023 | 67,422,397 | 125,213,023 |
| BUDGET POLICY AND EVALUATION | M1388867 | Pick Up double cabin | TOYOTA HILUX D/C | 60 | UG 0875F | 30-Aug-22 | 01-Jun-22 | 192,635,420 | 192,635,420 | 125,213,023 | 67,422,397 | 125,213,023 |
| BUDGET POLICY AND EVALUATION | M1388868 | Pick Up double cabin | TOYOTA HILUX D/C | 60 | UG 0876F | 30-Aug-22 | 01-Jun-22 | 192,635,420 | 192,635,420 | 125,213,023 | 67,422,397 | 125,213,023 |
| BUDGET POLICY AND EVALUATION | M1388869 | Station Wagon | KIA SELTOS | 60 | UG 0879F | 12-Sept-22 | 01-Jun-22 | 136,802,592 | 136,802,592 | 88,921,685 | 47,880,907 | 88,921,685 |
| BUDGET POLICY AND EVALUATION | M1388870 | Pick Up double cabin | TOYOTA HILUX | 60 | UG 0880F | 27-Nov-22 | 01-Jun-22 | 214,327,800 | 214,327,800 | 139,313,070 | 75,014,730 | 139,313,070 |
| BUDGET POLICY AND EVALUATION | M1388871 | Station Wagon | TOYOTA FORTUNER | 60 | UG 0884F | 23-Apr-23 | 01-Jun-22 | 271,628,583 | 271,628,583 | 176,558,577 | 95,070,006 | 176,558,577 |
| BUDGET POLICY AND EVALUATION | M1388872 | Station Wagon | TOYOTA LAND CRUISER | 60 | UG 0888F | 20-Oct-22 | 01-Jun-22 | 350,000,000 | 350,000,000 | 227,500,000 | 122,500,000 | 227,500,000 |
| BUDGET POLICY AND EVALUATION | M1388873 | Station Wagon | TOYOTA LAND CRUISER | 60 | UG 0887F | 20-Oct-22 | 01-Jun-22 | 350,000,000 | 350,000,000 | 227,500,000 | 122,500,000 | 227,500,000 |
| BUDGET POLICY AND EVALUATION | M1388874 | Pick Up double cabin | TOYOTA HILUX | 60 | UG 0893F | 27-Jul-22 | 01-Jun-22 | 208,857,023 | 208,857,023 | 135,757,063 | 73,099,960 | 135,757,063 |
| BUDGET POLICY AND EVALUATION | M1388875 | Station Wagon | TOYOTA L/C PRADO | 60 | UBM 226Q | 28-Oct-22 | 01-Jun-22 | 321,825,421 | 321,825,421 | 209,186,523 | 112,638,898 | 209,186,523 |
| BUDGET POLICY AND EVALUATION | M1388876 | Station Wagon | TOYOTA L/C | 60 | UBM 227Q | 28-Oct-22 | 01-Jun-22 | 486,911,524 | 486,911,524 | 316,492,488 | 170,419,036 | 316,492,488 |

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| BUDGET POLICY AND EVALUATION | M1388877 | Pick Up double cabin | TOYOTA | 60 | UG 0708F | 19-Sept-11 | 01-Jun-22 | 55,704,697 | 55,704,697 | 36,208,052 | 19,496,645 | 36,208,052 |
| BUDGET POLICY AND EVALUATION | M1388878 | Station Wagon | MITSUBISHI SPORT | 60 | UG 0788F | 03-Mar-17 | 01-Jun-22 | 97,547,000 | 97,547,000 | 63,405,550 | 34,141,450 | 63,405,550 |
| BUDGET POLICY AND EVALUATION | M1388879 | Station Wagon | PAJERO SPORT | 60 | UG 0797F | 03-Mar-18 | 01-Jun-22 | 250,730,775 | 250,730,775 | 162,975,004 | 87,755,771 | 162,975,004 |
| BUDGET POLICY AND EVALUATION | M1388880 | Pick Up double cabin | TOYOTA HILUX | 60 | UG 0722F | 11-Dec-12 | 01-Jun-22 | 55,704,000 | 55,704,000 | 36,207,600 | 19,496,400 | 36,207,600 |
| BUDGET POLICY AND EVALUATION | M1388881 | Station Wagon | PAJERO SPORT | 60 | UG 0727F | 18-Dec-12 | 01-Jun-22 | 122,783,776 | 122,783,776 | 79,809,454 | 42,974,322 | 79,809,454 |
| BUDGET POLICY AND EVALUATION | M1388882 | Pick Up double cabin | MITSUBISHI GLS | 60 | UG 0786F | 24-Feb-12 | 01-Jun-22 | 143,095,650 | 143,095,650 | 93,012,174 | 50,083,476 | 93,012,174 |
| BUDGET POLICY AND EVALUATION | M1388884 | Pick Up double cabin | TOYOTA HILUX | 60 | UG 0842F | 14-Jul-21 | 01-Jun-22 | 192,770,033 | 192,770,033 | 125,300,521 | 67,469,512 | 125,300,521 |
| BUDGET POLICY AND EVALUATION | M1388885 | Van | TOYOTA HIACE | 60 | UG 0850F | 22-Aug-22 | 01-Jun-22 | 241,024,008 | 241,024,008 | 156,665,602 | 84,358,406 | 156,665,602 |
| BUDGET POLICY AND EVALUATION | M1388886 | Station Wagon | TOYOTA L/C | 60 | UG 0851F | 22-Aug-22 | 01-Jun-22 | 402,962,017 | 402,962,017 | 261,925,310 | 141,036,707 | 261,925,310 |
| BUDGET POLICY AND EVALUATION | M1388887 | Station Wagon | TOYOTA L/C | 60 | UG 0852F | 22-Aug-22 | 01-Jun-22 | 402,962,017 | 402,962,017 | 261,925,310 | 141,036,707 | 261,925,310 |
| BUDGET POLICY AND EVALUATION | M1388888 | Station Wagon | COROLLA CROSS | 60 | UG 0853F | 22-Aug-22 | 01-Jun-22 | 152,523,000 | 152,523,000 | 99,139,950 | 53,383,050 | 99,139,950 |
| BUDGET POLICY AND EVALUATION | M1388889 | Station Wagon | TOYOTA FORTUNER | 60 | UG 0855F | 19-Dec-22 | 01-Jun-22 | 254,205,001 | 254,205,001 | 165,233,250 | 88,971,751 | 165,233,250 |
| BUDGET POLICY AND EVALUATION | M1388890 | Station Wagon | TOYOTA FORTUNER | 60 | UG 0856F | 19-Dec-22 | 01-Jun-22 | 254,205,001 | 254,205,001 | 165,233,250 | 88,971,751 | 165,233,250 |
| BUDGET POLICY AND EVALUATION | M1388891 | Pick Up double cabin | TOYOTA HILUX | 60 | UG 0858F | 19-Dec-22 | 01-Jun-22 | 184,533,984 | 184,533,984 | 119,947,087 | 64,586,897 | 119,947,087 |
| BUDGET POLICY AND EVALUATION | M1388892 | Pick Up double cabin | TOYOTA HILUX | 60 | UG 0859F | 19-Dec-22 | 01-Jun-22 | 184,533,984 | 184,533,984 | 119,947,087 | 64,586,897 | 119,947,087 |
| BUDGET POLICY AND EVALUATION | M1388893 | Pick Up double cabin | TOYOTA HILUX | 60 | UG 0860F | 19-Dec-22 | 01-Jun-22 | 184,533,984 | 184,533,984 | 119,947,087 | 64,586,897 | 119,947,087 |
| BUDGET POLICY AND EVALUATION | M1388894 | Pick Up double cabin | TOYOTA HILUX | 60 | UG 0861F | 19-Dec-22 | 01-Jun-22 | 184,533,984 | 184,533,984 | 119,947,087 | 64,586,897 | 119,947,087 |
| BUDGET POLICY AND EVALUATION | M1388895 | Pick Up double cabin | TOYOTA HILUX | 60 | UG 0862F | 19-Dec-22 | 01-Jun-22 | 184,533,984 | 184,533,984 | 119,947,087 | 64,586,897 | 119,947,087 |
| BUDGET POLICY AND EVALUATION | M1388896 | Station Wagon | TOYOTA FORTUNER | 60 | UG 0863F | 19-Dec-22 | 01-Jun-22 | 254,205,001 | 254,205,001 | 165,233,250 | 88,971,751 | 165,233,250 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BUDGET POLICY AND EVALUATION | M1388897 | Station Wagon | TOYOTA FORTUNER | 60 | UG 0864F | 19-Dec-22 | 01-Jun-22 | 254,205,001 | 254,205,001 | 165,233,250 | 88,971,751 | 165,233,250 |
| BUDGET POLICY AND EVALUATION | M1388898 | Station Wagon | TOYOTA FORTUNER | 60 | UG 0866F | 30-Dec-22 | 01-Jun-22 | 254,205,001 | 254,205,001 | 165,233,250 | 88,971,751 | 165,233,250 |
| BUDGET POLICY AND EVALUATION | M1388899 | Pick Up double cabin | TOYOTA HILUX | 60 | UG 0867F | 30-Dec-22 | 01-Jun-22 | 184,533,984 | 184,533,984 | 119,947,087 | 64,586,897 | 119,947,087 |
| BUDGET POLICY AND EVALUATION | M1388900 | Station Wagon | TOYOTA L/CRUISER | 60 | UBM 228Q | 28-Oct-22 | 01-Jun-22 | 321,825,421 | 321,825,421 | 209,186,523 | 112,638,898 | 209,186,523 |
| BUDGET POLICY AND EVALUATION | M1388901 | Pick Up double cabin | NISSAN NAVARA | 60 | UG0802F | 01-Jul-18 | 01-Jun-22 | 127,106,100 | 127,106,100 | 82,618,965 | 44,487,135 | 82,618,965 |
| BUDGET POLICY AND EVALUATION | M1388902 | Saloon Car | TOYOTA RAV4 | 60 | UG0757F | 31-Jul-15 | 01-Jun-22 | 39,999,470 | 39,999,470 | 25,999,657 | 13,999,813 | 25,999,657 |
| BUDGET POLICY AND EVALUATION | M1388903 | Station Wagon | TOYOTA LAND CRUISER | 60 | UG0834F | 28-Jan-21 | 01-Jun-22 | 406,155,583 | 406,155,583 | 264,001,127 | 142,154,456 | 264,001,127 |
| BUDGET POLICY AND EVALUATION | M1388904 | Van | ISUZU RIG VANS | 60 | UBM 806M | 12-Jul-22 | 01-Jun-22 | 707,589,792 | 707,589,792 | 459,933,365 | 247,656,427 | 459,933,365 |
| BUDGET POLICY AND EVALUATION | M1388905 | Van | TOYOTA HIACE | 60 | UG 0469T | 23-Aug-22 | 01-Jun-22 | 191,435,778 | 191,435,778 | 124,433,254 | 67,002,524 | 124,433,254 |
| BUDGET POLICY AND EVALUATION | M1388906 | Van | TOYOTA HIACE | 60 | UG 0471T | 23-Aug-22 | 01-Jun-22 | 191,435,778 | 191,435,778 | 124,433,254 | 67,002,524 | 124,433,254 |
| BUDGET POLICY AND EVALUATION | M1388907 | Van | TOYOTA HIACE | 60 | UG 0470T | 23-Aug-22 | 01-Jun-22 | 191,435,778 | 191,435,778 | 124,433,254 | 67,002,524 | 124,433,254 |
| BUDGET POLICY AND EVALUATION | M1388908 | Mini bus | TOYOTA COASTER | 60 | UG 0481T | 24-Oct-22 | 01-Jun-22 | 366,422,673 | 366,422,673 | 238,174,737 | 128,247,936 | 238,174,737 |
| BUDGET POLICY AND EVALUATION | M1388909 | Mini bus | TOYOTA COASTER | 60 | UG 0480T | 24-Oct-22 | 01-Jun-22 | 366,422,673 | 366,422,673 | 238,174,737 | 128,247,936 | 238,174,737 |
| BUDGET POLICY AND EVALUATION | M1388910 | Van | ISUZU RIG VANS | 60 | UBM 807M | 12-Jul-22 | 01-Jun-22 | 707,589,792 | 707,589,792 | 459,933,365 | 247,656,427 | 459,933,365 |
| BUDGET POLICY AND EVALUATION | M1388915 | Station Wagon | TOYOTA LAND CRUISER PRADO | 60 | UG 0774F | 01-Nov-22 | 01-Jun-22 | 224,692,762 | 224,692,762 | 146,050,294 | 78,642,468 | 146,050,294 |
| BUDGET POLICY AND EVALUATION | M1388916 | Pick Up double cabin | TOYOTA HILUX | 60 | UG 0728F | 01-Nov-22 | 01-Jun-22 | 147,846,470 | 147,846,470 | 96,100,207 | 51,746,263 | 96,100,207 |
| BUDGET POLICY AND EVALUATION | M1388917 | Station Wagon | TOYOTA LAND CRUISER PRADO | 60 | UG 0889F | 01-Jun-23 | 01-Jun-22 | 331,160,446 | 331,160,446 | 215,254,288 | 115,906,158 | 215,254,288 |
| BUDGET POLICY AND EVALUATION | M1388918 | Station Wagon | TOYOTA LAND CRUISER PRADO | 60 | UG 0890F | 01-Jun-23 | 01-Jun-22 | 331,160,446 | 331,160,446 | 215,254,288 | 115,906,158 | 215,254,288 |
| BUDGET POLICY AND EVALUATION | M1388919 | Van | NISSAN URVAN E26 | 60 | UG 0885F | 01-Jun-23 | 01-Jun-22 | 225,489,141 | 225,489,141 | 146,567,941 | 78,921,200 | 146,567,941 |

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| BUDGET POLICY AND EVALUATION | M1388920 | Station Wagon | TOYOTA FORTUNER | 60 | UG 0865F | 30-Dec-22 | 01-Jun-22 | 254,205,001 | 254,205,001 | 165,233,250 | 88,971,751 | 165,233,250 |
| BUDGET POLICY AND EVALUATION | M1388921 | Pick Up double cabin | TOYOTA HILUX | 60 | UG0881F | 27-Nov-22 | 01-Jun-22 | 214,327,800 | 214,327,800 | 139,313,070 | 75,014,730 | 139,313,070 |
| BUDGET POLICY AND EVALUATION | M1388922 | Pick Up double cabin | TOYOTA HILUX | 60 | UG0877F | 30-Aug-22 | 01-Jun-22 | 192,635,240 | 192,635,240 | 125,212,906 | 67,422,334 | 125,212,906 |
| BUDGET POLICY AND EVALUATION | M1388923 | Station Wagon | TOYOTA FORTUNER | 60 | UG0883F | 23-Apr-23 | 01-Jun-22 | 271,628,583 | 271,628,583 | 176,558,577 | 95,070,006 | 176,558,577 |
| BUDGET POLICY AND EVALUATION | M1388924 | Station Wagon | KIA SELTOS | 60 | UG 0878F | 12-Sept-23 | 01-Jun-22 | 136,802,592 | 136,802,592 | 88,921,685 | 47,880,907 | 88,921,685 |
| BUDGET POLICY AND EVALUATION | M1388925 | Station Wagon | COROLLA CROSS | 60 | UG 0854F | 24-Oct-22 | 01-Jun-22 | 152,523,000 | 152,523,000 | 99,139,950 | 53,383,050 | 99,139,950 |
| BUDGET POLICY AND EVALUATION | M1388926 | Station Wagon | TOYOTA FORTUNER | 60 | UG 0882 | 23-Apr-23 | 01-Jun-22 | 271,628,583 | 271,628,583 | 176,558,577 | 95,070,006 | 176,558,577 |
| BUDGET POLICY AND EVALUATION | M1388927 | Station Wagon | TOYOTA FORTUNER | 60 | UBP 897J | 29-Jun-23 | 01-Jun-22 | 195,615,980 | 195,615,980 | 127,150,387 | 68,465,593 | 127,150,387 |
| BUDGET POLICY AND EVALUATION | M1388928 | Pick Up double cabin | TOYOTA HILUX D/C | 60 | UG 0869F | 30-May-22 | 01-Jun-22 | 192,635,240 | 192,635,240 | 125,212,906 | 67,422,334 | 125,212,906 |
| BUDGET POLICY AND EVALUATION | M1388929 | Pick Up double cabin | TOYOTA HILUX D/C | 60 | UG 0870F | 30-May-22 | 01-Jun-22 | 192,635,240 | 192,635,240 | 125,212,906 | 67,422,334 | 125,212,906 |
| BUDGET POLICY AND EVALUATION | M1388930 | Station Wagon | TOYOTA FORTUNER | 60 | UG 0891F | 27-Jul-22 | 01-Jun-22 | 272,342,582 | 272,342,582 | 177,022,677 | 95,319,905 | 177,022,677 |
| BUDGET POLICY AND EVALUATION | M1388931 | Station Wagon | TOYOTA CROSS | 60 | UG 0892 | 27-Jul-22 | 01-Jun-22 | 150,657,695 | 150,657,695 | 97,927,502 | 52,730,193 | 97,927,502 |
| ECON DEV'T POLICY AND RESEARCH | 1990600 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 29-Nov-24 | 30-Sept-24 | 246,700,000 | 246,700,000 | 49,340,000 | 197,360,000 | 49,340,000 |
| ECON DEV'T POLICY AND RESEARCH | 1990601 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 29-Nov-24 | 30-Sept-24 | 26,706,068 | 26,706,068 | 5,341,213 | 21,364,855 | 5,341,213 |
| ECON DEV'T POLICY AND RESEARCH | 535204 | Motor Cart_Acquire | Light Vehicles - Motor Cart_Acquire | 120 | | 20-Feb-23 | 30-Jun-22 | 10,210,419 | 10,210,419 | 3,318,383 | 6,892,036 | 1,021,041 |
| ECON DEV'T POLICY AND RESEARCH | 535385 | Motor Cart_Acquire | Light Vehicles - Motor Cart_Acquire | 120 | | | 30-Jun-22 | 54,410,902 | 54,410,902 | 17,683,542 | 36,727,360 | 5,441,090 |
| ECON DEV'T POLICY AND RESEARCH | 535386 | Motor Cart_Acquire | Light Vehicles - Motor Cart_Acquire | 120 | | | 30-Jun-22 | 54,410,902 | 54,410,902 | 17,683,542 | 36,727,360 | 5,441,090 |
| ECON DEV'T POLICY AND RESEARCH | 535387 | Motor Cart_Acquire | Light Vehicles - Motor Cart_Acquire | 120 | | 17-Feb-23 | 30-Jun-22 | 54,410,902 | 54,410,902 | 17,683,542 | 36,727,360 | 5,441,090 |
| ECON DEV'T POLICY AND RESEARCH | 538809 | Pick Up double cabin_Improve | Light Vehicles - Pick Up double cabin_Improve | 60 | | 16-May-23 | 30-Jun-22 | 189,070,837 | 189,070,837 | 122,896,042 | 66,174,795 | 37,814,167 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ECON DEV'T POLICY AND RESEARCH | 538810 | Motor Cart_Acquire | Light Vehicles - Motor Cart_Acquire | 120 | | 16-May-23 | 30-Jun-22 | 189,070,836 | 189,070,836 | 61,448,019 | 127,622,817 | 18,907,083 |
| ECON DEV'T POLICY AND RESEARCH | 538811 | Pick Up double cabin_Acquire | Light Vehicles - Pick Up double cabin_Acquire | 60 | | 16-May-23 | 30-Jun-22 | 189,070,837 | 189,070,837 | 122,896,042 | 66,174,795 | 37,814,167 |
| ECON DEV'T POLICY AND RESEARCH | 538812 | Pick Up double cabin_Acquire | Light Vehicles - Pick Up double cabin_Acquire | 60 | | 16-May-23 | 30-Jun-22 | 189,070,837 | 189,070,837 | 122,896,042 | 66,174,795 | 37,814,167 |
| ECON DEV'T POLICY AND RESEARCH | 538813 | Pick Up double cabin_Acquire | Light Vehicles - Pick Up double cabin_Acquire | 60 | | 16-May-23 | 30-Jun-22 | 189,070,837 | 189,070,837 | 122,896,042 | 66,174,795 | 37,814,167 |
| ECON DEV'T POLICY AND RESEARCH | 538814 | Pick Up double cabin_Acquire | Light Vehicles - Pick Up double cabin_Acquire | 60 | | 15-May-23 | 30-Jun-22 | 189,070,837 | 189,070,837 | 122,896,042 | 66,174,795 | 37,814,167 |
| ECON DEV'T POLICY AND RESEARCH | 538815 | Pick Up double cabin_Acquire | Light Vehicles - Pick Up double cabin_Acquire | 60 | | 16-May-23 | 30-Jun-22 | 189,070,837 | 189,070,837 | 122,896,042 | 66,174,795 | 37,814,167 |
| ECON DEV'T POLICY AND RESEARCH | 538816 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 16-May-23 | 30-Jun-22 | 229,552,636 | 229,552,636 | 149,209,212 | 80,343,424 | 45,910,527 |
| ECON DEV'T POLICY AND RESEARCH | 556255 | Pick Up double cabin_Acquire | Light Vehicles - Pick Up double cabin_Acquire | 60 | | 14-Jul-23 | 30-Jun-22 | 205,003,690 | 205,003,690 | 133,252,398 | 71,751,292 | 41,000,738 |
| FINANCE AND ADMINISTRATION | 1025322 | Pick Up double cabin_Improve | Light Vehicles - Pick Up double cabin_Improve | 60 | | 01-Dec-23 | 30-Sept-23 | 23,219,749 | 23,219,749 | 9,287,898 | 13,931,851 | 4,643,949 |
| FINANCE AND ADMINISTRATION | 1959903 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 24-Jun-24 | 30-Sept-23 | 314,502,716 | 314,502,716 | 125,801,086 | 188,701,630 | 62,900,543 |
| FINANCE AND ADMINISTRATION | 1959904 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 24-Jun-24 | 30-Sept-23 | 314,502,716 | 314,502,716 | 125,801,086 | 188,701,630 | 62,900,543 |
| FINANCE AND ADMINISTRATION | 1982979 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 14-Jun-24 | 30-Sept-24 | 122,459,309 | 122,459,309 | 24,491,861 | 97,967,448 | 24,491,861 |
| FINANCE AND ADMINISTRATION | 1988313 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 08-Nov-24 | 30-Sept-24 | 240,467,766 | 240,467,766 | 48,093,553 | 192,374,213 | 48,093,553 |
| FINANCE AND ADMINISTRATION | 2002802 | Pick Up double cabin_Acquire | Light Vehicles - Pick Up double cabin_Acquire | 60 | | 03-Apr-25 | 30-Sept-24 | 191,943,324 | 191,943,324 | 38,388,664 | 153,554,660 | 38,388,664 |
| FINANCE AND ADMINISTRATION | 2002803 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 03-Apr-25 | 30-Sept-24 | 369,148,127 | 369,148,127 | 73,829,625 | 295,318,502 | 73,829,625 |
| FINANCE AND ADMINISTRATION | 2049141 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 30-Apr-25 | 30-Sept-24 | 574,739,697 | 574,739,697 | 114,947,939 | 459,791,758 | 114,947,939 |
| FINANCE AND ADMINISTRATION | 2049142 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 30-Apr-25 | 30-Sept-24 | 574,739,697 | 574,739,697 | 114,947,939 | 459,791,758 | 114,947,939 |
| FINANCE AND ADMINISTRATION | 2049143 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 30-Apr-25 | 30-Sept-24 | 574,739,697 | 574,739,697 | 114,947,939 | 459,791,758 | 114,947,939 |
| FINANCE AND ADMINISTRATION | 2049144 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 30-Apr-25 | 30-Sept-24 | 574,739,697 | 574,739,697 | 114,947,939 | 459,791,758 | 114,947,939 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FINANCE AND ADMINISTRATION | 2049145 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 30-Apr-25 | 30-Sept-24 | 574,739,697 | 574,739,697 | 114,947,939 | 459,791,758 | 114,947,939 |
| FINANCE AND ADMINISTRATION | 2049146 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 30-Apr-25 | 30-Sept-24 | 574,739,697 | 574,739,697 | 114,947,939 | 459,791,758 | 114,947,939 |
| FINANCE AND ADMINISTRATION | 2049147 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 30-Apr-25 | 30-Sept-24 | 574,739,697 | 574,739,697 | 114,947,939 | 459,791,758 | 114,947,939 |
| FINANCE AND ADMINISTRATION | 2049148 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 30-Apr-25 | 30-Sept-24 | 574,739,697 | 574,739,697 | 114,947,939 | 459,791,758 | 114,947,939 |
| FINANCE AND ADMINISTRATION | 2049149 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 30-Apr-25 | 30-Sept-24 | 574,739,699 | 574,739,699 | 114,947,939 | 459,791,760 | 114,947,939 |
| FINANCE AND ADMINISTRATION | 2049683 | Pick Up double cabin_Acquire | Light Vehicles - Pick Up double cabin_Acquire | 60 | | 25-Apr-25 | 30-Sept-24 | 195,137,558 | 195,137,558 | 39,027,511 | 156,110,047 | 39,027,511 |
| FINANCE AND ADMINISTRATION | 2049684 | Pick Up double cabin_Acquire | Light Vehicles - Pick Up double cabin_Acquire | 60 | | 25-Apr-25 | 30-Sept-24 | 195,137,558 | 195,137,558 | 39,027,511 | 156,110,047 | 39,027,511 |
| FINANCE AND ADMINISTRATION | 2049685 | Pick Up double cabin_Acquire | Light Vehicles - Pick Up double cabin_Acquire | 60 | | 25-Apr-25 | 30-Sept-24 | 195,137,558 | 195,137,558 | 39,027,511 | 156,110,047 | 39,027,511 |
| FINANCE AND ADMINISTRATION | 2049686 | Pick Up double cabin_Acquire | Light Vehicles - Pick Up double cabin_Acquire | 60 | | 25-Apr-25 | 30-Sept-24 | 195,137,559 | 195,137,559 | 39,027,511 | 156,110,048 | 39,027,511 |
| FINANCE AND ADMINISTRATION | 2058551 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 05-May-25 | 30-Sept-24 | 147,889,920 | 147,889,920 | 29,577,984 | 118,311,936 | 29,577,984 |
| FINANCE AND ADMINISTRATION | 2058552 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 05-May-25 | 30-Sept-24 | 147,889,920 | 147,889,920 | 29,577,984 | 118,311,936 | 29,577,984 |
| FINANCE AND ADMINISTRATION | 2061877 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 22-Apr-25 | 30-Sept-24 | 152,753,343 | 152,753,343 | 30,550,668 | 122,202,675 | 30,550,668 |
| FINANCE AND ADMINISTRATION | 2065028 | Motor Cart_Improve | Light Vehicles - Motor cart_Improve | 120 | | 24-Jun-25 | 30-Sept-24 | 16,398,305 | 16,398,305 | 1,639,830 | 14,758,475 | 1,639,830 |
| FINANCE AND ADMINISTRATION | 2065029 | Motor Cart_Improve | Light Vehicles - Motor cart_Improve | 120 | | 24-Jun-25 | 30-Sept-24 | 16,398,305 | 16,398,305 | 1,639,830 | 14,758,475 | 1,639,830 |
| FINANCE AND ADMINISTRATION | 2065030 | Motor Cart_Improve | Light Vehicles - Motor cart_Improve | 120 | | 24-Jun-25 | 30-Sept-24 | 16,398,305 | 16,398,305 | 1,639,830 | 14,758,475 | 1,639,830 |
| FINANCE AND ADMINISTRATION | 2065031 | Motor Cart_Improve | Light Vehicles - Motor cart_Improve | 120 | | 24-Jun-25 | 30-Sept-24 | 16,398,305 | 16,398,305 | 1,639,830 | 14,758,475 | 1,639,830 |
| FINANCE AND ADMINISTRATION | 2065032 | Motor Cart_Improve | Light Vehicles - Motor cart_Improve | 120 | | 24-Jun-25 | 30-Sept-24 | 16,398,305 | 16,398,305 | 1,639,830 | 14,758,475 | 1,639,830 |
| FINANCE AND ADMINISTRATION | 2065033 | Motor Cart_Improve | Light Vehicles - Motor cart_Improve | 120 | | 24-Jun-25 | 30-Sept-24 | 16,398,305 | 16,398,305 | 1,639,830 | 14,758,475 | 1,639,830 |
| FINANCE AND ADMINISTRATION | 2065034 | Motor Cart_Improve | Light Vehicles - Motor cart_Improve | 120 | | 24-Jun-25 | 30-Sept-24 | 16,398,305 | 16,398,305 | 1,639,830 | 14,758,475 | 1,639,830 |

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| FINANCE AND ADMINISTRATION | 2065035 | Motor Cart_Improve | Light Vehicles - Motor cart_Improve | 120 | | 24-Jun-25 | 30-Sept-24 | 16,398,305 | 16,398,305 | 1,639,830 | 14,758,475 | 1,639,830 |
| FINANCE AND ADMINISTRATION | 2065036 | Motor Cart_Improve | Light Vehicles - Motor cart_Improve | 120 | | 24-Jun-25 | 30-Sept-24 | 16,398,305 | 16,398,305 | 1,639,830 | 14,758,475 | 1,639,830 |
| FINANCE AND ADMINISTRATION | 2065037 | Motor Cart_Improve | Light Vehicles - Motor cart_Improve | 120 | | 24-Jun-25 | 30-Sept-24 | 16,398,305 | 16,398,305 | 1,639,830 | 14,758,475 | 1,639,830 |
| FINANCE AND ADMINISTRATION | 2065038 | Motor Cart_Improve | Light Vehicles - Motor cart_Improve | 120 | | 24-Jun-25 | 30-Sept-24 | 16,398,305 | 16,398,305 | 1,639,830 | 14,758,475 | 1,639,830 |
| FINANCE AND ADMINISTRATION | 2065039 | Motor Cart_Improve | Light Vehicles - Motor cart_Improve | 120 | | 24-Jun-25 | 30-Sept-24 | 16,398,305 | 16,398,305 | 1,639,830 | 14,758,475 | 1,639,830 |
| FINANCE AND ADMINISTRATION | 2261672 | Station Wagon_Improve | Light Vehicles - Station Wagon_Improve | 60 | | 23-Apr-25 | 08-Sept-25 | 489,992,092 | 489,992,092 | 0 | 489,992,092 | 0 |
| FINANCE AND ADMINISTRATION | 2268205 | Station Wagon_Acquire | Light Vehicles - Station Wagon_Acquire | 60 | | 23-Apr-25 | 30-Sept-25 | 322,023,725 | 322,023,725 | 0 | 322,023,725 | 0 |
| FINANCE AND ADMINISTRATION | 2285295 | Saloon Car_Acquire | Light Vehicles - Saloon Car_Acquire | 60 | | 29-Oct-25 | 30-Sept-25 | 151,648,823 | 151,648,823 | 0 | 151,648,823 | 0 |
| FINANCE AND ADMINISTRATION | 532957 | Station Wagon_Acquire | Motor Vehicle Repairs And Servicing-Tyres | 60 | | 10-Nov-22 | 30-Jun-22 | 110,562,366 | 110,562,366 | 71,865,537 | 38,696,829 | 22,112,473 |
| FINANCE AND ADMINISTRATION | 546066 | Pick Up double cabin_Acquire | Light Vehicles - Pick Up double cabin_Acquire | 60 | | | 30-Jun-22 | 1,225,762,712 | 1,225,762,712 | 796,745,761 | 429,016,951 | 245,152,542 |
| FINANCE AND ADMINISTRATION | 555310 | Station Wagon_Trans | Procurement of seven ministry motor vehicles | 60 | | | 30-Jun-22 | 57,972,515 | 57,972,515 | 37,682,134 | 20,290,381 | 11,594,503 |
| FINANCE AND ADMINISTRATION | 555311 | Station Wagon_Trans | Procurement of seven ministry motor vehicles | 60 | | | 30-Jun-22 | 1,450,000,000 | 1,450,000,000 | 942,500,000 | 507,500,000 | 290,000,000 |
| FINANCE AND ADMINISTRATION | 555312 | Station Wagon_Trans | Procurement of two ministry motor vehicles | 60 | | | 30-Jun-22 | 273,605,184 | 273,605,184 | 177,843,367 | 95,761,817 | 54,721,036 |
| FINANCE AND ADMINISTRATION | 561977 | Van_Acquire | Light Vehicles - Van_Acquire | 60 | | 03-Oct-23 | 30-Sept-23 | 175,724,862 | 175,724,862 | 70,289,944 | 105,434,918 | 35,144,972 |
| FINANCE AND ADMINISTRATION | M1557267 | Pick Up double cabin | MUTSUBISHI-INVITE-CEPD | 60 | UBN 421X | 14-Jul-23 | 01-Jul-24 | 205,003,690 | 205,003,690 | 41,000,738 | 164,002,952 | 41,000,738 |
| FINANCE AND ADMINISTRATION | M1557268 | Pick Up double cabin | HUNDAI-INVITE- CEPD | 60 | X X | 20-Jun-24 | 01-Jul-24 | 663,750,000 | 663,750,000 | 0 | 663,750,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557269 | Station Wagon | MUTSUBISHI XPANDER- CEPD | 60 | UG 2000129 | 14-Jan-25 | 01-Jul-24 | 91,235,356 | 91,235,356 | 18,247,071 | 72,988,285 | 18,247,071 |
| FINANCE AND ADMINISTRATION | M1557270 | Station Wagon | MUTSUBISHI XPANDER- CEPD | 60 | UG 0871L | 14-Jan-25 | 01-Jul-24 | 91,235,356 | 91,235,356 | 18,247,071 | 72,988,285 | 18,247,071 |
| FINANCE AND ADMINISTRATION | M1557271 | Station Wagon | MUTSUBISHI XPANDER- CEPD | 60 | UG 0322L | 14-Jan-25 | 01-Jul-24 | 64,529,288 | 64,529,288 | 12,905,857 | 51,623,431 | 12,905,857 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FINANCE AND ADMINISTRATION | M1557274 | Station Wagon | TOYOTA PRADO-INVITE- CEPD | 60 | XXX- | 20-Oct-23 | 01-Jul-24 | 314,513,828 | 314,513,828 | 0 | 314,513,828 | 0 |
| FINANCE AND ADMINISTRATION | M603205 | Station Wagon | MITSUBISHI L200 | 60 | UG 0781F | 03-Mar-17 | 01-Jul-23 | 143,095,650 | 143,095,650 | 57,238,260 | 85,857,390 | 28,619,130 |
| FINANCE AND ADMINISTRATION | M603206 | Station Wagon | PAJERO SPORT | 60 | UG 0818F | 20-Jun-19 | 01-Jul-23 | 252,517,003 | 252,517,003 | 101,006,800 | 151,510,203 | 50,503,400 |
| FINANCE AND ADMINISTRATION | M603210 | Station Wagon | TOYOTA | 60 | UG 0523F | 27-Jun-05 | 01-Jul-23 | 81,406,108 | 81,406,108 | 32,562,442 | 48,843,666 | 16,281,221 |
| FINANCE AND ADMINISTRATION | M603401 | Station Wagon | MITSUBISHI L200 | 60 | UG 0784F | 03-Mar-17 | 01-Jul-23 | 143,095,650 | 143,095,650 | 57,238,260 | 85,857,390 | 28,619,130 |
| FINANCE AND ADMINISTRATION | M603402 | Station Wagon | MITSUBISHI L200 | 60 | UG 0839F | 05-Jul-21 | 01-Jul-23 | 183,212,298 | 183,212,298 | 73,284,918 | 109,927,380 | 36,642,459 |
| FINANCE AND ADMINISTRATION | M603428 | Station Wagon | MITSUBISHI GLS | 60 | UG 0782F | 03-Mar-17 | 01-Jul-23 | 143,095,650 | 143,095,650 | 57,238,260 | 85,857,390 | 28,619,130 |
| FINANCE AND ADMINISTRATION | M603432 | Station Wagon | PAJERO SPORT | 60 | UBK 696B | 10-Aug-12 | 01-Jul-23 | 122,783,776 | 122,783,776 | 49,113,512 | 73,670,264 | 49,113,512 |
| FINANCE AND ADMINISTRATION | M603433 | Station Wagon | MITSUBISHI GLS | 60 | UG 0747F | 08-Aug-14 | 01-Jul-23 | 95,000,000 | 95,000,000 | 38,000,000 | 57,000,000 | 19,000,000 |
| FINANCE AND ADMINISTRATION | M603437 | Pick Up double cabin | MITSUBISHI D/C PICK UP | 60 | UG 0783F | 24-Feb-17 | 01-Jul-23 | 143,095,650 | 143,095,650 | 57,238,260 | 85,857,390 | 28,619,130 |
| FINANCE AND ADMINISTRATION | M603438 | Pick Up double cabin | ISUZU DMAX | 60 | UG 0817F | 18-Jun-20 | 01-Jul-23 | 142,880,000 | 142,880,000 | 57,152,000 | 85,728,000 | 28,576,000 |
| FINANCE AND ADMINISTRATION | M603517 | Station Wagon | TOYOTA RAV4 | 60 | UG 0757F | 16-Jul-15 | 01-Jul-23 | 171,000,000 | 171,000,000 | 68,400,000 | 102,600,000 | 34,200,000 |
| FINANCE AND ADMINISTRATION | M603518 | Station Wagon | NISSAN NAVARA | 60 | UG 0826F | 19-Feb-19 | 01-Jul-23 | 119,479,734 | 119,479,734 | 47,791,892 | 71,687,842 | 23,895,946 |
| FINANCE AND ADMINISTRATION | M603519 | Station Wagon | TOYOTA RUSH | 60 | UG 0843F | 14-Jul-21 | 01-Jul-23 | 94,624,997 | 94,624,997 | 37,849,998 | 56,774,999 | 18,924,999 |
| FINANCE AND ADMINISTRATION | M603520 | Station Wagon | TOYOTA L/C | 60 | UG 6694M | 18-Nov-21 | 01-Jul-23 | 0 | 0 | 0 | 0 | 0 |
| FINANCE AND ADMINISTRATION | M603579 | Pick Up double cabin | TOYOTA HILUX | 60 | UG 0729F | 19-Apr-13 | 01-Jul-23 | 95,000,000 | 95,000,000 | 38,000,000 | 57,000,000 | 19,000,000 |
| FINANCE AND ADMINISTRATION | M603580 | Pick Up double cabin | TOYOTA HILUX D/C | 60 | UG 0849F | 18-Nov-21 | 01-Jul-23 | 231,301,370 | 231,301,370 | 92,520,548 | 138,780,822 | 46,260,274 |
| FINANCE AND ADMINISTRATION | M603581 | Pick Up double cabin | TOYOTA HILUX | 60 | UG 0686F | 12-Oct-10 | 01-Jul-23 | 89,172,930 | 89,172,930 | 35,669,172 | 53,503,758 | 17,834,586 |
| FINANCE AND ADMINISTRATION | M603582 | Pick Up double cabin | TOYOTA HILUX D/C | 60 | UG 0794F | 26-Sept-17 | 01-Jul-23 | 192,523,200 | 192,523,200 | 77,009,280 | 115,513,920 | 38,504,640 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FINANCE AND ADMINISTRATION | M603583 | Station Wagon | MAZDA BT50 | 60 | UG 0831F | 09-Sept-20 | 01-Jul-23 | 172,527,577 | 172,527,577 | 69,011,030 | 103,516,547 | 34,505,515 |
| FINANCE AND ADMINISTRATION | M603584 | Station Wagon | MAZDA BT50 | 60 | UG 0832F | 09-Sept-20 | 01-Jul-23 | 172,527,577 | 172,527,577 | 69,011,030 | 103,516,547 | 34,505,515 |
| FINANCE AND ADMINISTRATION | M603720 | Station Wagon | MITSUBISHI PAJERO | 60 | UG 0773F | 21-Apr-10 | 01-Jul-23 | 122,783,776 | 122,783,776 | 49,113,512 | 73,670,264 | 49,113,512 |
| FINANCE AND ADMINISTRATION | M603721 | Station Wagon | TOYOTA PRADO | 60 | UG 0698F | 10-Jun-11 | 01-Jul-23 | 125,477,730 | 125,477,730 | 50,191,092 | 75,286,638 | 25,095,546 |
| FINANCE AND ADMINISTRATION | M603878 | Station Wagon | TOYOTA LANDCRUISER | 60 | UG 0731F | 02-May-13 | 01-Jul-23 | 257,432,555 | 257,432,555 | 102,973,022 | 154,459,533 | 51,486,511 |
| FINANCE AND ADMINISTRATION | M603879 | Station Wagon | TOYOTA PRADO | 60 | UG 0737F | 01-Jul-00 | 01-Jul-23 | 270,000,000 | 270,000,000 | 108,000,000 | 162,000,000 | 54,000,000 |
| FINANCE AND ADMINISTRATION | M603881 | Station Wagon | NISSAN NAVARA | 60 | UG 0721F | 10-Aug-12 | 01-Jul-23 | 68,328,892 | 68,328,892 | 27,331,556 | 40,997,336 | 13,665,778 |
| FINANCE AND ADMINISTRATION | M603918 | Pick Up double cabin | TOYOTA HILUX | 60 | UG 0848F | 18-Nov-21 | 01-Jul-23 | 241,047,745 | 241,047,745 | 96,419,098 | 144,628,647 | 48,209,549 |
| FINANCE AND ADMINISTRATION | M603927 | Station Wagon | TOYOTA LAND CRUISER | 60 | UG 0759F | 16-Jul-15 | 01-Jul-23 | 350,000,000 | 350,000,000 | 140,000,000 | 210,000,000 | 70,000,000 |
| FINANCE AND ADMINISTRATION | M604004 | Station Wagon | PAJERO SPORT | 60 | UG 0829F | 30-Jul-20 | 01-Jul-23 | 267,077,337 | 267,077,337 | 106,830,934 | 160,246,403 | 53,415,467 |
| FINANCE AND ADMINISTRATION | M604242 | Station Wagon | TOYOTA LAND CRUISER | 60 | UG 0801F | 29-May-18 | 01-Jul-23 | 605,781,000 | 605,781,000 | 242,312,400 | 363,468,600 | 121,156,200 |
| FINANCE AND ADMINISTRATION | M604244 | Station Wagon | TOYOTA LAND CRUISER | 60 | UG 0810F | 19-Jun-19 | 01-Jul-23 | 567,648,750 | 567,648,750 | 227,059,500 | 340,589,250 | 113,529,750 |
| FINANCE AND ADMINISTRATION | M604245 | Station Wagon | PAJERO SPORT | 60 | UG 0836F | 26-Mar-21 | 01-Jul-23 | 267,077,337 | 267,077,337 | 106,830,934 | 160,246,403 | 53,415,467 |
| FINANCE AND ADMINISTRATION | M604246 | Station Wagon | TOYOTA PRADO VXL | 60 | UG 0844F | 08-Nov-21 | 01-Jul-23 | 411,048,001 | 411,048,001 | 164,419,200 | 246,628,801 | 82,209,600 |
| FINANCE AND ADMINISTRATION | M659652 | Station Wagon | TOYOTA PRADO | 60 | UG 0385F | 01-Jul-00 | 01-Jul-23 | 42,000,000 | 42,000,000 | 16,800,000 | 25,200,000 | 8,400,000 |
| FINANCE AND ADMINISTRATION | M659833 | Pick Up double cabin | ISUZU DMAX | 60 | UG 0815F | 18-Jun-19 | 01-Jul-23 | 142,880,000 | 142,880,000 | 57,152,000 | 85,728,000 | 28,576,000 |
| FINANCE AND ADMINISTRATION | M668820 | Station Wagon | MITSUBISHI PAJERO | 60 | UG 0706F | 08-Feb-11 | 01-Jul-23 | 118,396,096 | 118,396,096 | 47,358,438 | 71,037,658 | 23,679,219 |
| FINANCE AND ADMINISTRATION | M668821 | Station Wagon | TOYOTA LANDCRUISER | 60 | UG 0835F | 23-Mar-21 | 01-Jul-23 | 413,020,018 | 413,020,018 | 165,208,006 | 247,812,012 | 82,604,003 |
| FINANCE AND ADMINISTRATION | M669039 | Pick Up double cabin | MITSUBISHI PAJERO | 60 | UG 0705F | 08-Feb-11 | 01-Jul-23 | 118,396,096 | 118,396,096 | 47,358,438 | 71,037,658 | 23,679,219 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FINANCE AND ADMINISTRATION | M669041 | Pick Up double cabin | TOYOTA HILUX D/C | 60 | UG 0846F | 18-Nov-21 | 01-Jul-23 | 231,301,370 | 231,301,370 | 92,520,548 | 138,780,822 | 46,260,274 |
| FINANCE AND ADMINISTRATION | M669043 | Station Wagon | MITSUBISHI L200 | 60 | UG 0840F | 05-Jul-21 | 01-Jul-23 | 183,212,298 | 183,212,298 | 73,284,918 | 109,927,380 | 36,642,459 |
| FINANCE AND ADMINISTRATION | M669100 | Station Wagon | MITSUBISHI PAJERO | 60 | UG 0683F | 24-Aug-10 | 01-Jul-23 | 176,776,740 | 176,776,740 | 70,710,696 | 106,066,044 | 35,355,348 |
| FINANCE AND ADMINISTRATION | M669101 | Station Wagon | TOYOTA FORTUNER | 60 | UG 0754F | 16-Jul-15 | 01-Jul-23 | 192,000,000 | 192,000,000 | 76,800,000 | 115,200,000 | 38,400,000 |
| FINANCE AND ADMINISTRATION | M669103 | Station Wagon | MITSUBISHI PAJERO | 60 | UG 0674F | 21-Apr-10 | 01-Jul-23 | 96,080,585 | 96,080,585 | 38,432,234 | 57,648,351 | 19,216,117 |
| FINANCE AND ADMINISTRATION | M675247 | Station Wagon | TOYOTA RAV 4 | 60 | UG 0792F | 17-Aug-17 | 01-Jul-23 | 191,738,750 | 191,738,750 | 76,695,500 | 115,043,250 | 38,347,750 |
| FINANCE AND ADMINISTRATION | M675248 | Station Wagon | TOYOTA LAND CRUISER | 60 | UG 0809F | 13-Jun-19 | 01-Jul-23 | 576,827,997 | 576,827,997 | 230,731,198 | 346,096,799 | 115,365,599 |
| FINANCE AND ADMINISTRATION | M675249 | Station Wagon | MITSUBISHI PAJERO | 60 | UG 0725F | 12-Nov-12 | 01-Jul-23 | 126,620,769 | 126,620,769 | 50,648,306 | 75,972,463 | 25,324,153 |
| FINANCE AND ADMINISTRATION | M675402 | Station Wagon | TOYOTA FORTUNER | 60 | UG 0756 | 16-Jul-15 | 01-Jul-23 | 192,523,200 | 192,523,200 | 77,009,280 | 115,513,920 | 38,504,640 |
| FINANCE AND ADMINISTRATION | M675607 | Station Wagon | SUBARU | 60 | UG 0637F | 21-Nov-08 | 01-Jul-23 | 62,016,000 | 62,016,000 | 24,806,400 | 37,209,600 | 12,403,200 |
| FINANCE AND ADMINISTRATION | M675608 | Station Wagon | MITSUBISHI PAJERO | 60 | UAA 748F | 20-Jul-08 | 01-Jul-23 | 0 | 0 | 0 | 0 | 0 |
| FINANCE AND ADMINISTRATION | M675609 | Station Wagon | TOYOTA | 60 | UG 0691F | 25-Nov-10 | 01-Jul-23 | 89,172,930 | 89,172,930 | 35,669,172 | 53,503,758 | 17,834,586 |
| FINANCE AND ADMINISTRATION | M675610 | Station Wagon | TOYOTA | 60 | UG 0709F | 16-Sept-11 | 01-Jul-23 | 55,704,697 | 55,704,697 | 22,281,878 | 33,422,819 | 11,140,939 |
| FINANCE AND ADMINISTRATION | M676862 | Station Wagon | TOYOTA RAV 4 | 60 | UG 0755F | 08-Aug-14 | 01-Jul-23 | 171,000,000 | 171,000,000 | 68,400,000 | 102,600,000 | 34,200,000 |
| FINANCE AND ADMINISTRATION | M676863 | Pick Up double cabin | TOYOTA HILUX D/C | 60 | UG 0847F | 18-Nov-21 | 01-Jul-23 | 231,301,370 | 231,301,370 | 92,520,548 | 138,780,822 | 46,260,274 |
| FINANCE AND ADMINISTRATION | M677703 | Station Wagon | TOYOTA L/CRUISER | 60 | UG 0579F | 15-Sept-06 | 01-Jul-23 | 86,528,918 | 86,528,918 | 34,611,566 | 51,917,352 | 17,305,783 |
| FINANCE AND ADMINISTRATION | M678465 | Pick Up double cabin | TOYOTA HILUX D/C | 60 | UG 0845F | 18-Nov-21 | 01-Jul-23 | 231,301,370 | 231,301,370 | 92,520,548 | 138,780,822 | 46,260,274 |
| FINANCE AND ADMINISTRATION | M678487 | Station Wagon | MITSUBISHI L200 | 60 | UG 0841F | 05-Jul-21 | 01-Jul-23 | 183,212,298 | 183,212,298 | 73,284,918 | 109,927,380 | 36,642,459 |
| FINANCE AND ADMINISTRATION | M678664 | Station Wagon | MITSUBISHI SPORT | 60 | UG 0789F | 24-Feb-17 | 01-Jul-23 | 197,547,000 | 197,547,000 | 79,018,800 | 118,528,200 | 39,509,400 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FINANCE AND ADMINISTRATION | M679488 | Station Wagon | TOYOTA L/C | 60 | UG 0834F | 19-Jan-21 | 01-Jul-23 | 344,199,647 | 344,199,647 | 137,679,858 | 206,519,789 | 68,839,929 |
| FINANCE AND ADMINISTRATION | M679976 | Station Wagon | MITSUBISHI PAJERO | 60 | UG 0738F | 08-Aug-14 | 01-Jul-23 | 270,000,000 | 270,000,000 | 108,000,000 | 162,000,000 | 54,000,000 |
| FINANCE AND ADMINISTRATION | M680281 | Pick Up double cabin | ISUZU DMAX | 60 | UG 0816F | 18-Jun-19 | 01-Jul-23 | 142,880,000 | 142,880,000 | 57,152,000 | 85,728,000 | 28,576,000 |
| FINANCE AND ADMINISTRATION | M680745 | Station Wagon | TOYOTA RUSH | 60 | UG 0828 | 24-Jun-20 | 01-Jul-23 | 121,970,000 | 121,970,000 | 48,788,000 | 73,182,000 | 24,394,000 |
| FINANCE AND ADMINISTRATION | M681043 | Station Wagon | MITSUBISHI L200 | 60 | UG 0830F | 30-Jul-20 | 01-Jul-23 | 181,605,795 | 181,605,795 | 72,642,318 | 108,963,477 | 36,321,159 |
| FINANCE AND ADMINISTRATION | M681224 | Station Wagon | TOYOTA L/CRUISER | 60 | UG 0680F | 18-Jun-10 | 01-Jul-23 | 19,347,556 | 19,347,556 | 7,739,022 | 11,608,534 | 3,869,511 |
| FINANCE AND ADMINISTRATION | M682172 | Station Wagon | MITSUBISHI PAJERO | 60 | UG 0718F | 10-Aug-12 | 01-Jul-23 | 137,430,750 | 137,430,750 | 54,972,300 | 82,458,450 | 27,486,150 |
| FINANCE AND ADMINISTRATION | M682379 | Station Wagon | MITSUBISHI L200 | 60 | UG 0749F | 08-Aug-14 | 01-Jul-23 | 95,000,000 | 95,000,000 | 38,000,000 | 57,000,000 | 19,000,000 |
| FINANCE AND ADMINISTRATION | M682931 | Station Wagon | MITSUBISHI L200 | 60 | UG 0838F | 05-Jul-21 | 01-Jul-23 | 183,212,298 | 183,212,298 | 73,284,918 | 109,927,380 | 36,642,459 |
| FINANCE AND ADMINISTRATION | M683254 | Station Wagon | NISSAN QASHQAI | 60 | UG 0778F | 03-Oct-16 | 01-Jul-23 | 65,000,000 | 65,000,000 | 26,000,000 | 39,000,000 | 13,000,000 |
| FINANCE AND ADMINISTRATION | M683655 | Pick Up double cabin | TOYOTA HILUX | 60 | UG 0690F | 24-Nov-10 | 01-Jul-23 | 89,172,930 | 89,172,930 | 35,669,172 | 53,503,758 | 17,834,586 |
| FINANCE AND ADMINISTRATION | M685172 | Station Wagon | FORTUNER | 60 | UG 0833F | 17-Dec-20 | 01-Jul-23 | 237,120,516 | 237,120,516 | 94,848,206 | 142,272,310 | 47,424,103 |
| FINANCE AND ADMINISTRATION | M685177 | Station Wagon | TOYOTA L.CRUISER | 60 | UG 0451F | 21-Nov-03 | 01-Jul-23 | 75,000,000 | 75,000,000 | 30,000,000 | 45,000,000 | 15,000,000 |
| FINANCE AND ADMINISTRATION | M685353 | Station Wagon | MITSUBISHI PAJERO | 60 | UG 0779F | 03-Jul-17 | 01-Jul-23 | 243,842,550 | 243,842,550 | 97,537,020 | 146,305,530 | 48,768,510 |
| FINANCE AND ADMINISTRATION | M685727 | Station Wagon | PAJERO SPORT | 60 | UG 0806F | 21-Mar-19 | 01-Jul-23 | 252,517,003 | 252,517,003 | 101,006,800 | 151,510,203 | 50,503,400 |
| FINANCE AND ADMINISTRATION | M685738 | Station Wagon | SUZUKI GRAND VITARA | 60 | UG 0650F | 15-May-09 | 01-Jul-23 | 67,931,880 | 67,931,880 | 27,172,752 | 40,759,128 | 13,586,376 |
| FINANCE AND ADMINISTRATION | M685869 | Pick Up double cabin | TOYOTA HILUX | 60 | UAT 740X | 18-Dec-12 | 01-Jul-23 | 87,392,520 | 87,392,520 | 34,957,008 | 52,435,512 | 17,478,504 |
| FINANCE AND ADMINISTRATION | M686107 | Station Wagon | SUBARU FORESTER | 60 | UG 0694F | 12-Jun-10 | 01-Jul-23 | 92,169,000 | 92,169,000 | 36,867,600 | 55,301,400 | 18,433,800 |
| FINANCE AND ADMINISTRATION | M686210 | Pick Up double cabin | TOYOTA | 60 | UG 0703F | 21-Jun-11 | 01-Jul-23 | 70,412,706 | 70,412,706 | 28,165,082 | 42,247,624 | 14,082,541 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FINANCE AND ADMINISTRATION | M686885 | Van | TOYOTA HIACE | 60 | UG 0628F | 16-Aug-07 | 01-Jul-23 | 552,369,902 | 552,369,902 | 220,947,960 | 331,421,942 | 110,473,980 |
| FINANCE AND ADMINISTRATION | M687295 | Station Wagon | PAJERO SPORT | 60 | UG 0807F | 21-Mar-19 | 01-Jul-23 | 252,517,003 | 252,517,003 | 101,006,800 | 151,510,203 | 50,503,400 |
| FINANCE AND ADMINISTRATION | M687296 | Station Wagon | MITSUBISHI PAJERO | 60 | UAA 990F | 20-Oct-10 | 01-Jul-23 | 0 | 0 | 0 | 0 | 0 |
| FINANCE AND ADMINISTRATION | M687760 | Station Wagon | MITSUBISHI GLS | 60 | UG 0785F | 03-Mar-17 | 01-Jul-23 | 143,095,650 | 143,095,650 | 57,238,260 | 85,857,390 | 28,619,130 |
| FINANCE AND ADMINISTRATION | M689377 | Station Wagon | SUZUKI | 60 | UAA 956F | 21-Apr-10 | 01-Jul-23 | 84,079,215 | 84,079,215 | 33,631,686 | 50,447,529 | 16,815,843 |
| FINANCE AND ADMINISTRATION | M689958 | Station Wagon | NISSAN NAVARA | 60 | UG 0720F | 10-Aug-12 | 01-Jul-23 | 68,328,892 | 68,328,892 | 27,331,556 | 40,997,336 | 13,665,778 |
| FINANCE AND ADMINISTRATION | M689992 | Station Wagon | TOYOTA LAND CRUISER | 60 | UG 0761F | 16-Jul-15 | 01-Jul-23 | 350,000,000 | 350,000,000 | 140,000,000 | 210,000,000 | 70,000,000 |
| FINANCE AND ADMINISTRATION | M690010 | Station Wagon | MITSUBISHI SPORT | 60 | UG 0787F | 03-Mar-17 | 01-Jul-23 | 197,547,000 | 197,547,000 | 79,018,800 | 118,528,200 | 39,509,400 |
| FINANCE AND ADMINISTRATION | M690068 | Station Wagon | MITSUBISHI PAJERO | 60 | UAA 747F | 20-Jul-08 | 01-Jul-23 | 0 | 0 | 0 | 0 | 0 |
| FINANCE AND ADMINISTRATION | M690250 | Station Wagon | NISSAN NAVARA | 60 | UG 0802F | 06-Jun-18 | 01-Jul-23 | 119,479,734 | 119,479,734 | 47,791,892 | 71,687,842 | 23,895,946 |
| FINANCE AND ADMINISTRATION | M691001 | Station Wagon | TOYOTA RUSH | 60 | UG 0827F | 24-Jun-20 | 01-Jul-23 | 121,970,000 | 121,970,000 | 48,788,000 | 73,182,000 | 24,394,000 |
| FINANCE AND ADMINISTRATION | M692382 | Station Wagon | MITSUBISHI PAJERO | 60 | UAJ 141X | 24-Oct-08 | 01-Jul-23 | 0 | 0 | 0 | 0 | 0 |
| ECON DEV'T POLICY AND RESEARCH | 530417 | Van_Acquire | Light Vehicles - Van_Acquire | 60 | | | 12-Jul-22 | 47,393,937 | 47,393,937 | 21,327,271 | 26,066,666 | 2,369,697 |
| | | | | | | | | | | | | |
| **Electrical Machinery** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| BUDGET POLICY AND EVALUATION | 2283106 | Air Conditioner_Acquire | Electrical Machinery - Air Conditioner_Acquire | 60 | | 30-Sept-25 | 30-Sept-25 | 3,381,356 | 3,381,356 | 0 | 3,381,356 | 0 |
| BUDGET POLICY AND EVALUATION | 2283107 | Air Conditioner_Acquire | Electrical Machinery - Air Conditioner_Acquire | 60 | | 30-Sept-25 | 30-Sept-25 | 3,381,356 | 3,381,356 | 0 | 3,381,356 | 0 |
| BUDGET POLICY AND EVALUATION | 2283108 | Air Conditioner_Acquire | Electrical Machinery - Air Conditioner_Acquire | 60 | | 30-Sept-25 | 30-Sept-25 | 3,381,356 | 3,381,356 | 0 | 3,381,356 | 0 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BUDGET POLICY AND EVALUATION | 2283109 | Air Conditioner_Acquire | Electrical Machinery - Air Conditioner_Acquire | 60 | | 30-Sept-25 | 30-Sept-25 | 3,381,356 | 3,381,356 | 0 | 3,381,356 | 0 |
| BUDGET POLICY AND EVALUATION | 2283110 | Air Conditioner_Acquire | Electrical Machinery - Air Conditioner_Acquire | 60 | | 30-Sept-25 | 30-Sept-25 | 3,381,356 | 3,381,356 | 0 | 3,381,356 | 0 |
| BUDGET POLICY AND EVALUATION | 2283111 | Air Conditioner_Acquire | Electrical Machinery - Air Conditioner_Acquire | 60 | | 30-Sept-25 | 30-Sept-25 | 3,381,356 | 3,381,356 | 0 | 3,381,356 | 0 |
| BUDGET POLICY AND EVALUATION | M1377196 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0001 | 01-Jul-00 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |
| BUDGET POLICY AND EVALUATION | M1377197 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0002 | 01-Jul-13 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |
| BUDGET POLICY AND EVALUATION | M1377198 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0003 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377199 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0004 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377200 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0005 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377201 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0006 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377202 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0007 | 01-Jan-14 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |
| BUDGET POLICY AND EVALUATION | M1377203 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0008 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377204 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0009 | 01-Jul-06 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377205 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0010 | 01-Jan-14 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |
| BUDGET POLICY AND EVALUATION | M1377206 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0011 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377207 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0012 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377208 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0013 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377209 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0014 | 01-Sept-20 | 01-Jul-24 | 9,800,000 | 9,800,000 | 1,960,000 | 7,840,000 | 1,960,000 |
| BUDGET POLICY AND EVALUATION | M1377210 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0015 | 01-Sept-20 | 01-Jul-24 | 9,800,000 | 9,800,000 | 1,960,000 | 7,840,000 | 1,960,000 |

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| BUDGET POLICY AND EVALUATION | M1377 211 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0016 | 01-Sept-20 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 212 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0017 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 213 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0018 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 214 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0019 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 215 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0020 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 216 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0021 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 217 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0022 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 218 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0023 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 219 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0024 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 220 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0025 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 221 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0026 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 222 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0027 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 223 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0028 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 224 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0029 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 225 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0030 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 226 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0031 | 01-Sept-20 | 01-Jul-24 | 2,300,000 | 2,300,000 | 460,000 | 1,840,000 | 460,000 |
| BUDGET POLICY AND EVALUATION | M1377 227 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0032 | 01-Sept-20 | 01-Jul-24 | 2,300,000 | 2,300,000 | 460,000 | 1,840,000 | 460,000 |
| BUDGET POLICY AND EVALUATION | M1377 228 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0033 | 01-Sept-20 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |
| BUDGET POLICY AND EVALUATION | M1377 229 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0034 | 01-Jul-13 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BUDGET POLICY AND EVALUATION | M1377 230 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0035 | 01-Jan-14 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |
| BUDGET POLICY AND EVALUATION | M1377 231 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0036 | 01-Jan-14 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |
| BUDGET POLICY AND EVALUATION | M1377 232 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0037 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 233 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0038 | 01-Jan-14 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |
| BUDGET POLICY AND EVALUATION | M1377 234 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0039 | 01-Jan-14 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |
| BUDGET POLICY AND EVALUATION | M1377 235 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0040 | 01-Jan-14 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |
| BUDGET POLICY AND EVALUATION | M1377 236 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0041 | 01-Jan-14 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |
| BUDGET POLICY AND EVALUATION | M1377 237 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0042 | 01-Jan-14 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |
| BUDGET POLICY AND EVALUATION | M1377 238 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0043 | 01-Jan-14 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |
| BUDGET POLICY AND EVALUATION | M1377 239 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0044 | 01-Jan-14 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |
| BUDGET POLICY AND EVALUATION | M1377 240 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0045 | 01-Jan-14 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |
| BUDGET POLICY AND EVALUATION | M1377 241 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0046 | 01-Jan-14 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |
| BUDGET POLICY AND EVALUATION | M1377 242 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0047 | 01-Jan-14 | 01-Jul-24 | 3,500,000 | 3,500,000 | 700,000 | 2,800,000 | 700,000 |
| BUDGET POLICY AND EVALUATION | M1377 243 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0048 | 01-Sept-20 | 01-Jul-24 | 9,800,000 | 9,800,000 | 1,960,000 | 7,840,000 | 1,960,000 |
| BUDGET POLICY AND EVALUATION | M1377 244 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0049 | 01-Jul-06 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 245 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0050 | 01-Sept-20 | 01-Jul-24 | 2,300,000 | 2,300,000 | 460,000 | 1,840,000 | 460,000 |
| BUDGET POLICY AND EVALUATION | M1377 246 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0051 | 01-Sept-20 | 01-Jul-24 | 9,800,000 | 9,800,000 | 1,960,000 | 7,840,000 | 1,960,000 |
| BUDGET POLICY AND EVALUATION | M1377 247 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0052 | 01-Sept-20 | 01-Jul-24 | 9,800,000 | 9,800,000 | 1,960,000 | 7,840,000 | 1,960,000 |
| BUDGET POLICY AND EVALUATION | M1377 248 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0053 | 01-Feb-12 | 01-Jul-24 | 2,300,000 | 2,300,000 | 460,000 | 1,840,000 | 460,000 |

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| BUDGET POLICY AND EVALUATION | M1377 249 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0054 | 01-Feb-12 | 01-Jul-24 | 2,300,000 | 2,300,000 | 460,000 | 1,840,000 | 460,000 |
| BUDGET POLICY AND EVALUATION | M1377 250 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0055 | 01-Jan-14 | 01-Jul-24 | 2,300,000 | 2,300,000 | 460,000 | 1,840,000 | 460,000 |
| BUDGET POLICY AND EVALUATION | M1377 251 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0056 | 01-Jul-06 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 252 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0057 | 01-Jul-06 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 253 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0058 | 01-Jul-06 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 254 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0059 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 255 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0060 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 256 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0061 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 257 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0062 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 258 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0063 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 259 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0064 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 260 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0065 | 01-Feb-12 | 01-Jul-24 | 2,300,000 | 2,300,000 | 460,000 | 1,840,000 | 460,000 |
| BUDGET POLICY AND EVALUATION | M1377 261 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0066 | 01-Feb-12 | 01-Jul-24 | 2,300,000 | 2,300,000 | 460,000 | 1,840,000 | 460,000 |
| BUDGET POLICY AND EVALUATION | M1377 262 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0067 | 01-Sept-20 | 01-Jul-24 | 9,800,000 | 9,800,000 | 1,960,000 | 7,840,000 | 1,960,000 |
| BUDGET POLICY AND EVALUATION | M1377 263 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0068 | 01-Jul-06 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 264 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0069 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 265 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0070 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 266 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0071 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 267 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0072 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |

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| BUDGET POLICY AND EVALUATION | M1377 268 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0073 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 269 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0074 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 270 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0075 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 271 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0076 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 272 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0077 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 273 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0078 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 274 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0079 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 275 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0080 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 276 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0081 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 277 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0082 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 278 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0083 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 279 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0084 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 280 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0085 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 281 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0086 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 282 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0087 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 283 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0088 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 284 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0089 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 285 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0090 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| BUDGET POLICY AND EVALUATION | M1377 286 | Air Conditioner | AIR CONDITIONER | 60 | 008-MAC-M-0091 | 01-Jan-14 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |

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| BUDGET POLICY AND EVALUATION | M1377 287 | Embossing Machine | EMBOSSING ELECTRIC PRESS | 60 | 008-MAC-M-0092 | 01-Sept-20 | 01-Jul-24 | 40,000,000 | 40,000,000 | 8,000,000 | 32,000,000 | 8,000,000 |
| BUDGET POLICY AND EVALUATION | M1377 288 | Embossing Machine | EMBOSSING HAND PRESS | 60 | 008-MAC-M-0093 | 01-Sept-20 | 01-Jul-24 | 20,000,000 | 20,000,000 | 4,000,000 | 16,000,000 | 4,000,000 |
| BUDGET POLICY AND EVALUATION | M1377 289 | Lift | LIFT 1 | 60 | 008-MAC-M-0094 | 25-Apr-07 | 01-Jul-24 | 82,303,040 | 82,303,040 | 16,460,608 | 65,842,432 | 16,460,608 |
| BUDGET POLICY AND EVALUATION | M1377 290 | Lift | LIFT 2 | 60 | 008-MAC-M-0095 | 25-Apr-07 | 01-Jul-24 | 82,303,040 | 82,303,040 | 16,460,608 | 65,842,432 | 16,460,608 |
| BUDGET POLICY AND EVALUATION | M1377 291 | Public Address System | CHANNEL POWER AMPLIFIER @ 240W RMS PER CHANNEL | 60 | 008-MAC-M-0096 | 01-Jun-21 | 01-Jul-24 | 9,110,000 | 9,110,000 | 1,822,000 | 7,288,000 | 1,822,000 |
| BUDGET POLICY AND EVALUATION | M1377 292 | Public Address System | PROFESSIONAL AUDIO MEDIA PLAYER | 60 | 008-MAC-M-0097 | 01-Jun-21 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 293 | Public Address System | REMORTE MICROPHONE FOR THE POWER AMPLIFIER | 60 | 008-MAC-M-0098 | 01-Jun-21 | 01-Jul-24 | 750,000 | 750,000 | 150,000 | 600,000 | 150,000 |
| BUDGET POLICY AND EVALUATION | M1377 294 | Public Address System | 6 WATT CLIPIN CEILING SPEAKER 6 INCH | 60 | 008-MAC-M-0099 | 01-Jun-21 | 01-Jul-24 | 17,325,000 | 17,325,000 | 3,465,000 | 13,860,000 | 3,465,000 |
| BUDGET POLICY AND EVALUATION | M1377 295 | Public Address System | WALL SPEAKER BLACK 6 WATT 94DB 1M/1W | 60 | 008-MAC-M-0100 | 01-Jun-21 | 01-Jul-24 | 340,000 | 340,000 | 68,000 | 272,000 | 68,000 |
| BUDGET POLICY AND EVALUATION | M1377 296 | Public Address System | PROFESSIONAL AUDIO MEDIA PLAYER | 60 | 008-MAC-M-0101 | 01-Jun-21 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 297 | Public Address System | 1 PAIR 16AWG SPEAKER BUIK CABLE, 30M ROLL | 60 | 008-MAC-M-0102 | 01-Jun-21 | 01-Jul-24 | 2,232,000 | 2,232,000 | 446,400 | 1,785,600 | 446,400 |
| BUDGET POLICY AND EVALUATION | M1377 298 | Public Address System | SMART METERED PDU EITH C13 AND C19 CONNECTORS AND POWER CORDS | 60 | 008-MAC-M-0103 | 01-Jun-21 | 01-Jul-24 | 1,023,000 | 1,023,000 | 204,600 | 818,400 | 204,600 |
| BUDGET POLICY AND EVALUATION | M1377 299 | Public Address System | CABLE FROM AUDIO MEDIA PLAYER TO THE MIXERS POWER AMPLIFIER COMPLETE WITH CONNEC | 60 | 008-MAC-M-0104 | 01-Jun-21 | 01-Jul-24 | 558,000 | 558,000 | 111,600 | 446,400 | 111,600 |
| BUDGET POLICY AND EVALUATION | M1377 300 | Public Address System | HIGH PERFOMANCE MIXER POWER AMPLIFIER | 60 | 008-MAC-M-0105 | 01-Jun-21 | 01-Jul-24 | 5,022,000 | 5,022,000 | 1,004,400 | 4,017,600 | 1,004,400 |
| BUDGET POLICY AND EVALUATION | M1377 301 | Public Address System | SPEAKER BULB CABLE | 60 | 008-MAC-M-0106 | 01-Jun-21 | 01-Jul-24 | 558,003 | 558,003 | 111,600 | 446,403 | 111,600 |
| BUDGET POLICY AND EVALUATION | M1377 302 | Public Address System | REMOTE CONTROL SWITCH BOX FOR THE MIXER AMPLIFIER | 60 | 008-MAC-M-0107 | 01-Jun-21 | 01-Jul-24 | 1,116,000 | 1,116,000 | 223,200 | 892,800 | 223,200 |

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| BUDGET POLICY AND EVALUATION | M1377 303 | Public Address System | CEILING MOUNTED LOUD SPEAKERS 6W, 100W 6-INCH TOA PC 658R | 60 | 008-MAC-M-0108 | 01-Jun-21 | 01-Jul-24 | 1,395,000 | 1,395,000 | 279,000 | 1,116,000 | 279,000 |
| BUDGET POLICY AND EVALUATION | M1377 304 | Public Address System | SOUND AMPLIFIERS | 60 | 008-MAC-M-0109 | 01-Jun-21 | 01-Jul-24 | 4,503,059 | 4,503,059 | 900,611 | 3,602,448 | 900,611 |
| BUDGET POLICY AND EVALUATION | M1377 305 | Public Address System | PUBLIC ADDRESS SPEAKERS | 60 | 008-MAC-M-0110 | 01-Jun-21 | 01-Jul-24 | 9,525,059 | 9,525,059 | 1,905,011 | 7,620,048 | 1,905,011 |
| BUDGET POLICY AND EVALUATION | M1377 306 | Public Address System | MICROPHONE RECEIVER | 60 | 008-MAC-M-0111 | 01-Jun-21 | 01-Jul-24 | 6,662,519 | 6,662,519 | 1,332,503 | 5,330,016 | 1,332,503 |
| BUDGET POLICY AND EVALUATION | M1377 307 | Public Address System | SPEAKERS | 60 | 008-ICT-M-2097 | 16-Jun-16 | 01-Jul-24 | 3,220,335 | 3,220,335 | 644,067 | 2,576,268 | 644,067 |
| BUDGET POLICY AND EVALUATION | M1377 308 | Public Address System | SPEAKERS | 60 | 008-ICT-M-2100 | 16-Jun-16 | 01-Jul-24 | 3,220,335 | 3,220,335 | 644,067 | 2,576,268 | 644,067 |
| BUDGET POLICY AND EVALUATION | M1377 309 | Stabilizer | STABILIZER | 60 | 008-ICT-M-3822 | 27-Jan-22 | 01-Jul-24 | 2,000,000 | 2,000,000 | 400,000 | 1,600,000 | 400,000 |
| ECON DEV'T POLICY AND RESEARCH | 557624 | Communication Network_Acquire | Electrical Machinery - Communication Network_Acquire | 60 | | | 11-Aug-23 | 68,000,000 | 68,000,000 | 27,200,000 | 40,800,000 | 13,600,000 |
| ECON DEV'T POLICY AND RESEARCH | 557625 | Camera Repromaster_Acquire | Electrical Machinery - Camera Repromaster_Acquire | 60 | | | 11-Aug-23 | 4,200,000 | 4,200,000 | 1,680,000 | 2,520,000 | 840,000 |
| FINANCE AND ADMINISTRATION | 504695 | Motor_Acquire | Electrical Machinery - Motor_Acquire | 60 | | 10-Nov-22 | 30-Jun-22 | 480,000,000 | 480,000,000 | 312,000,000 | 168,000,000 | 96,000,000 |
| FINANCE AND ADMINISTRATION | M1557 283 | Access Control System | FINDER PRINT CLOCK IN MACHINE- CEPD | 60 | CEDP-ELEC-22 | 22-Nov-14 | 01-Jul-24 | 3,232,130 | 3,232,130 | 0 | 3,232,130 | 0 |
| FINANCE AND ADMINISTRATION | M1557 284 | Access Control System | FINDER PRINT CLOCK IN MACHINE- CEPD | 60 | CEDP-ELEC-23 | 22-Nov-14 | 01-Jul-24 | 3,232,130 | 3,232,130 | 0 | 3,232,130 | 0 |
| FINANCE AND ADMINISTRATION | M1557 285 | Air Conditioner | AIR CONDITIONERS-DAIKIN WALL MOUNTED INVERTER AI- CEPD | 60 | CEDP-ELEC-06 | 14-Jan-25 | 01-Jul-24 | 9,279,005 | 9,279,005 | 0 | 9,279,005 | 0 |
| FINANCE AND ADMINISTRATION | M1557 286 | Air Conditioner | AIR CONDITIONERS-DAIKIN WALL MOUNTED INVERTER AI- CEPD | 60 | CEDP-ELEC-07 | 14-Jan-25 | 01-Jul-24 | 9,279,005 | 9,279,005 | 0 | 9,279,005 | 0 |
| FINANCE AND ADMINISTRATION | M1557 287 | Air Conditioner | AIR CONDITIONERS-DAIKIN WALL MOUNTED INVERTER AI- CEPD | 60 | CEDP-ELEC-08 | 14-Jan-25 | 01-Jul-24 | 9,279,005 | 9,279,005 | 0 | 9,279,005 | 0 |
| FINANCE AND ADMINISTRATION | M1557 288 | Air Conditioner | AIR CONDITIONERS-DAIKIN WALL MOUNTED INVERTER AI- CEPD | 60 | CEDP-ELEC-09 | 14-Jan-25 | 01-Jul-24 | 9,279,005 | 9,279,005 | 0 | 9,279,005 | 0 |

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| FINANCE AND ADMINISTRATION | M1557 290 | Inverter | INVERTERS AND THEIR BATTERIES- VICTRON 5000V/AH- CEPD | 60 | CEDP-ELEC-01 | 14-Jan-25 | 01-Jul-24 | 19,806,063 | 19,806,063 | 0 | 19,806,063 | 0 |
| FINANCE AND ADMINISTRATION | M1557 291 | Inverter | INVERTERES AND THEIR BATTERIES- VICTRON 5000V/AH- CEPD | 60 | CEDP-ELEC-02 | 14-Jan-25 | 01-Jul-24 | 19,806,063 | 19,806,063 | 0 | 19,806,063 | 0 |
| FINANCE AND ADMINISTRATION | M1557 292 | Inverter | INVERTERES AND THEIR BATTERIES- VICTRON 5000V/AH- CEPD | 60 | CEDP-ELEC-03 | 14-Jan-25 | 01-Jul-24 | 19,806,063 | 19,806,063 | 0 | 19,806,063 | 0 |
| FINANCE AND ADMINISTRATION | M1557 293 | Inverter | INVERTERES AND THEIR BATTERIES- VICTRON 5000V/AH- CEPD | 60 | CEDP-ELEC-04 | 14-Jan-25 | 01-Jul-24 | 19,806,063 | 19,806,063 | 0 | 19,806,063 | 0 |
| FINANCE AND ADMINISTRATION | M1557 294 | Inverter | INVERTERES AND THEIR BATTERIES- VICTRON 5000V/AH- CEPD | 60 | CEDP-ELEC-05 | 14-Jan-25 | 01-Jul-24 | 19,806,063 | 19,806,063 | 0 | 19,806,063 | 0 |
| FINANCE AND ADMINISTRATION | M1557 295 | Metal Detector | WALK THROUGH DETECTORS- CEPD | 60 | CEDP-ELEC-10 | 22-Nov-14 | 01-Jul-24 | 7,044,386 | 7,044,386 | 0 | 7,044,386 | 0 |
| FINANCE AND ADMINISTRATION | M1557 296 | Metal Detector | WALK THROUGH DETECTORS- CEPD | 60 | CEDP-ELEC-11 | 22-Nov-14 | 01-Jul-24 | 7,044,386 | 7,044,386 | 0 | 7,044,386 | 0 |
| FINANCE AND ADMINISTRATION | M1557 297 | Metal Detector | HAND HELD METAL DETECTER WAND- CEPD | 60 | CEDP-ELEC-12 | 22-Nov-14 | 01-Jul-24 | 207,188 | 207,188 | 0 | 207,188 | 0 |
| FINANCE AND ADMINISTRATION | M1557 298 | Metal Detector | HAND HELD METAL DETECTER WAND- CEPD | 60 | CEDP-ELEC-13 | 22-Nov-14 | 01-Jul-24 | 207,188 | 207,188 | 0 | 207,188 | 0 |
| FINANCE AND ADMINISTRATION | M1557 299 | Metal Detector | SEARCH MIRROR- CEPD | 60 | CEDP-ELEC-20 | 22-Nov-14 | 01-Jul-24 | 580,126 | 580,126 | 0 | 580,126 | 0 |
| FINANCE AND ADMINISTRATION | M1557 300 | Metal Detector | SEARCH MIRROR- CEPD | 60 | CEDP-ELEC-21 | 22-Nov-14 | 01-Jul-24 | 580,126 | 580,126 | 0 | 580,126 | 0 |
| FINANCE AND ADMINISTRATION | M1557 301 | Stabilizer | STABLISERS OFFICE POINT 2000VA- CEPD | 60 | CEDP-ELEC-14 | 14-Jan-25 | 01-Jul-24 | 2,034,851 | 2,034,851 | 0 | 2,034,851 | 0 |
| FINANCE AND ADMINISTRATION | M1557 302 | Stabilizer | STABLISERS OFFICE POINT 2000VA- CEPD | 60 | CEDP-ELEC-15 | 14-Jan-25 | 01-Jul-24 | 2,034,851 | 2,034,851 | 0 | 2,034,851 | 0 |
| FINANCE AND ADMINISTRATION | M1557 303 | Stabilizer | STABLISERS OFFICE POINT 2000VA- CEPD | 60 | CEDP-ELEC-16 | 14-Jan-25 | 01-Jul-24 | 2,034,851 | 2,034,851 | 0 | 2,034,851 | 0 |
| FINANCE AND ADMINISTRATION | M1557 304 | Stabilizer | STABLISERS OFFICE POINT 2000VA- CEPD | 60 | CEDP-ELEC-17 | 14-Jan-25 | 01-Jul-24 | 2,034,851 | 2,034,851 | 0 | 2,034,851 | 0 |
| FINANCE AND ADMINISTRATION | M1557 305 | Stabilizer | STABLISERS OFFICE POINT 2000VA- CEPD | 60 | CEDP-ELEC-18 | 14-Jan-25 | 01-Jul-24 | 2,034,851 | 2,034,851 | 0 | 2,034,851 | 0 |

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| FINANCE AND ADMINISTRATION | M1557306 | Generator | GENERATOR BOARD , KITCHEN AND BAR SUB MAIN BOARDS-CEPD | 60 | CEDP-ELEC-24 | 14-Jan-25 | 01-Jul-24 | 82,500,000 | 82,500,000 | 0 | 82,500,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557307 | Transformer | TRASFORMER AND STABILISER SUPPLY AND INSTALLATION-CEPD | 60 | CEDP-ELEC-25 | 14-Jan-25 | 01-Jul-24 | 262,230,704 | 262,230,704 | 0 | 262,230,704 | 0 |
| FINANCE AND ADMINISTRATION | M604585 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC-2083 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M604586 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | EFMPIIDA/AC/302 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M604587 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC-2094 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M604588 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC2093 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M604589 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC2083 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M604590 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC-2088 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M604591 | Air Conditioner | CHIGO AIR CONDITIONER | 60 | MOFHQTPAPAC2051 | 01-Feb-12 | 01-Jul-23 | 2,300,000 | 2,300,000 | 920,000 | 1,380,000 | 460,000 |
| FINANCE AND ADMINISTRATION | M604592 | Air Conditioner | CHIGO AIR CONDITIONER | 60 | MOFHQTMEDAC2052 | 01-Feb-12 | 01-Jul-23 | 2,300,000 | 2,300,000 | 920,000 | 1,380,000 | 460,000 |
| FINANCE AND ADMINISTRATION | M604762 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC2094 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M604763 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC2086 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M604764 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC2074 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M604807 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC2008 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M604808 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC2005 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M604809 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC2003 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M604810 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC-2051 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M604990 | Air Conditioner | LG AIR CONDITIONER | 60 | MOF-HQT-AC-2057 | 01-Jul-13 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |

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| FINANCE AND ADMINISTRATION | M605007 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC-2026 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605008 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC-2030 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605020 | Air Conditioner | CHIGO AIR CONDITIONER | 60 | MOF-HQT-AC-2078 | 01-Feb-12 | 01-Jul-23 | 2,300,000 | 2,300,000 | 920,000 | 1,380,000 | 460,000 |
| FINANCE AND ADMINISTRATION | M605021 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOFHQTPAPAC2006 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605022 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOFHQTMEDAC2007 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605023 | Air Conditioner | HAIER AIR CONDITIONER | 60 | 008HQTMEDAC2002 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605024 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOFHQTMEDAC2005 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605025 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2035 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605026 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2055 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605035 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | EFMPIIDA/AC302 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605080 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC2081 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605081 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2081 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605082 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC2082 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605083 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2006 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605084 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2101 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605085 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2003 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605086 | Air Conditioner | LG AIR CONDITIONER | 60 | MOF-HQT-AC-2013 | 01-Jul-13 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605087 | Air Conditioner | LG AIR CONDITIONER | 60 | MOF-HQT-AC2075 | 01-Jul-13 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605088 | Air Conditioner | LG AIR CONDITIONER | 60 | MOF-HQT-AC-2044 | 01-Jul-13 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |

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| FINANCE AND ADMINISTRATION | M605141 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC-2032 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605162 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-BPED-AC2002 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605186 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2107 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605222 | Air Conditioner | LG AIR CONDITIONER | 60 | MOF-HQT-AC-2076 | 01-Jul-13 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605259 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-MED-AC-2003 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605260 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-PAP-AC-2050 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605273 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-MFD-AC-2005 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605274 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-MFD-AC-2001 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605275 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-MFD-AC-2008 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605276 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2020 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605277 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2010 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605278 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2065 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605279 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2012 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605280 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2014 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605281 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2011 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605285 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-URF-AC-2002 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605295 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-BPED-AC2001 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605296 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-BPED-AC2004 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605297 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-TPD-AC-2003 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |

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| FINANCE AND ADMINISTRATION | M605298 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-TPD-AC-2053 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605299 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-TPD-AC-2004 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605300 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-TPD-AC-2005 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605301 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2052 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605302 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-EDPR-AC2004 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605303 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-EDPRAC2008 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605304 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-ALD-AC-2002 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605305 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-ALD-AC-2008 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605306 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2059 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605307 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC2001 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605319 | Air Conditioner | CHIGO AIR CONDITIONER | 60 | MOF-HQT-AC-2053 | 01-Feb-12 | 01-Jul-23 | 2,300,000 | 2,300,000 | 920,000 | 1,380,000 | 460,000 |
| FINANCE AND ADMINISTRATION | M605320 | Air Conditioner | CHIGO AIR CONDITIONER | 60 | MOF-HQT-AC-2025 | 01-Feb-12 | 01-Jul-23 | 2,300,000 | 2,300,000 | 920,000 | 1,380,000 | 460,000 |
| FINANCE AND ADMINISTRATION | M605321 | Air Conditioner | CHIGO AIR CONDITIONER | 60 | MOF-HQT-AC-2073 | 01-Feb-12 | 01-Jul-23 | 2,300,000 | 2,300,000 | 920,000 | 1,380,000 | 460,000 |
| FINANCE AND ADMINISTRATION | M605322 | Air Conditioner | CHIGO AIR CONDITIONER | 60 | MOF-HQT-AC-2068 | 01-Feb-12 | 01-Jul-23 | 2,300,000 | 2,300,000 | 920,000 | 1,380,000 | 460,000 |
| FINANCE AND ADMINISTRATION | M605385 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HIIA-AC2003 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605386 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2075 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605387 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-FMS-AC-2004 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605388 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2093 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |

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| FINANCE AND ADMINISTRATION | M605389 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2090 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605390 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-TAS-AC-2003 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605391 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-TAS-AC-2004 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605392 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2084 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605393 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2103 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605394 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2080 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605432 | Air Conditioner | DAIKIN AIR CONDITIONER | 60 | MOF-HQT-AC-2074 | 01-Dec-10 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605433 | Air Conditioner | DAIKIN AIR CONDITIONER | 60 | MOF-HQT-AC-2041 | 01-Dec-10 | 01-Jul-23 | 2,300,000 | 2,300,000 | 920,000 | 1,380,000 | 460,000 |
| FINANCE AND ADMINISTRATION | M605434 | Air Conditioner | DAIKIN AIR CONDITIONER | 60 | MOF-HQT-AC-2040 | 01-Dec-10 | 01-Jul-23 | 2,300,000 | 2,300,000 | 920,000 | 1,380,000 | 460,000 |
| FINANCE AND ADMINISTRATION | M605435 | Air Conditioner | GREE AIR CONDITIONER | 60 | MOF-HQT-AC-2054 | 01-Sept-20 | 01-Jul-23 | 9,800,000 | 9,800,000 | 3,920,000 | 5,880,000 | 1,960,000 |
| FINANCE AND ADMINISTRATION | M605436 | Air Conditioner | GREE AIR CONDITIONER | 60 | MOF-HQT-AC-2071 | 01-Sept-20 | 01-Jul-23 | 9,800,000 | 9,800,000 | 3,920,000 | 5,880,000 | 1,960,000 |
| FINANCE AND ADMINISTRATION | M605437 | Air Conditioner | GREE AIR CONDITIONER | 60 | MOF-HQT-AC2076 | 01-Sept-20 | 01-Jul-23 | 9,800,000 | 9,800,000 | 3,920,000 | 5,880,000 | 1,960,000 |
| FINANCE AND ADMINISTRATION | M605438 | Air Conditioner | GREE AIR CONDITIONER | 60 | MOF-HQT-AC-2095 | 01-Sept-20 | 01-Jul-23 | 9,800,000 | 9,800,000 | 3,920,000 | 5,880,000 | 1,960,000 |
| FINANCE AND ADMINISTRATION | M605439 | Air Conditioner | GREE AIR CONDITIONER | 60 | MOF-HQT-AC2092 | 01-Sept-20 | 01-Jul-23 | 9,800,000 | 9,800,000 | 3,920,000 | 5,880,000 | 1,960,000 |
| FINANCE AND ADMINISTRATION | M605440 | Air Conditioner | GREE AIR CONDITIONER | 60 | MOF-HQT-AC-2098 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605441 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-MED-AC-2001 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605442 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2061 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605443 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC2063 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605444 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2046 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |

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| FINANCE AND ADMINISTRATION | M605467 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC2060 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M605577 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC2073 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605622 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2060 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605623 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2004 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605624 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2082 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605666 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2037 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605667 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2045 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605668 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2092 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605669 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2067 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605670 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2105 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605671 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2106 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605672 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC2077 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605697 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC2090 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605698 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-TAS-AC2003 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605699 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-TAS-AC2002 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605700 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC2102 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605701 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC2080 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605702 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2058 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605703 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2079 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |

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| FINANCE AND ADMINISTRATION | M605704 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2062 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605705 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2063 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605709 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-FMS-AC-2003 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605817 | Generator | POWER LINK GENERATOR | 60 | MOF-HQT-GR-0002 | 01-May-99 | 01-Jul-23 | 7,468,220 | 7,468,220 | 2,987,288 | 4,480,932 | 1,493,644 |
| FINANCE AND ADMINISTRATION | M605893 | Air Conditioner | LG AIR CONDITIONER | 60 | MOF-HQT-AC-2070 | 01-Jul-13 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605894 | Air Conditioner | LG AIR CONDITIONER | 60 | MOF-HQT-AC-2085 | 01-Jul-13 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605895 | Air Conditioner | SAMSUNG AIR CONDITIONER | 60 | MOF-HQT-AC-2001 | 01-May-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605896 | Air Conditioner | SAMSUNG AIR CONDITIONER | 60 | MOF-HQT-AC-2031 | 01-May-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605897 | Air Conditioner | SAMSUNG AIR CONDITIONER | 60 | MOF-HQT-AC-2018 | 01-May-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605898 | Air Conditioner | SAMSUNG AIR CONDITIONER | 60 | MOF-HQT-AC-2072 | 01-May-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M605899 | Air Conditioner | STESTA AIR CONDITIONER | 60 | MOF-HQT-AC-2024 | 01-Aug-06 | 01-Jul-23 | 2,800,000 | 2,800,000 | 1,120,000 | 1,680,000 | 560,000 |
| FINANCE AND ADMINISTRATION | M605900 | Generator | CATS CATERPILLAR GENERATOR | 60 | MOF-HQT-GR-0001 | 01-Nov-13 | 01-Jul-23 | 268,450,000 | 268,450,000 | 107,380,000 | 161,070,000 | 53,690,000 |
| FINANCE AND ADMINISTRATION | M657222 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2002 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M657223 | Air Conditioner | MIDEA AIR CONDITIONER | 60 | MOF-HQT-AC-2686 | 01-Oct-18 | 01-Jul-23 | 6,000,000 | 6,000,000 | 2,400,000 | 3,600,000 | 1,200,000 |
| FINANCE AND ADMINISTRATION | M657224 | Air Conditioner | SAMSUNG AIR CONDITIONER | 60 | MOF-MFD-AC-2002 | 01-May-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M657279 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2066 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M657280 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2036 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M657281 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-FMS-AC2003 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M657282 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-TAS-AC2004 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |

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| FINANCE AND ADMINISTRATION | M657283 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2064 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M657340 | Air Conditioner | GREE AIR CONDITIONER | 60 | MOF-HQT-AC-2096 | 01-Sept-20 | 01-Jul-23 | 9,800,000 | 9,800,000 | 3,920,000 | 5,880,000 | 1,960,000 |
| FINANCE AND ADMINISTRATION | M657341 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOFHQTMEDAC2002 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M657342 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2042 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M657343 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-BPED-AC2003 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M657344 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-TPD-AC-2002 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M657345 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-EDPR-AC2057 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M657346 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC2062 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M657347 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-MFD-AC-2007 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M657401 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC-2086 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M657402 | Air Conditioner | CHIGO AIR CONDITIONER | 60 | MOF-HQT-AC-2056 | 01-Feb-12 | 01-Jul-23 | 2,300,000 | 2,300,000 | 920,000 | 1,380,000 | 460,000 |
| FINANCE AND ADMINISTRATION | M657411 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC2084 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M657412 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2089 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M657413 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2102 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M657414 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2008 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M657426 | Air Conditioner | CHIGO AIR CONDITIONER | 60 | MOF-HQT-AC-2091 | 01-Feb-12 | 01-Jul-23 | 2,300,000 | 2,300,000 | 920,000 | 1,380,000 | 460,000 |
| FINANCE AND ADMINISTRATION | M658861 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC2024 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M668423 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC2078 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M668424 | Air Conditioner | CHIGO AIR CONDITIONER | 60 | MOF-MFD-AC-2003 | 01-Feb-12 | 01-Jul-23 | 2,300,000 | 2,300,000 | 920,000 | 1,380,000 | 460,000 |

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| FINANCE AND ADMINISTRATION | M668479 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC-2007 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M668480 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC2056 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M668684 | Air Conditioner | CARRIER AIR CONDITIONER | 60 | MOF-HQT-AC2067 | 01-Jun-06 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M668786 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC2064 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M668787 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-MFD-AC-2004 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M668788 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC2091 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M668789 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2104 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M668790 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC2107 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M668791 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2077 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M668792 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2005 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M668793 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-TAS-AC-2002 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M668794 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC-2087 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M668795 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-HQT-AC2004 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M668868 | Air Conditioner | SAMSUNG AIR CONDITIONER | 60 | MOF-HQT-AC2002 | 01-May-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M668869 | Air Conditioner | SAMSUNG AIR CONDITIONER | 60 | MOF-HQT-AC-2043 | 01-May-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M668956 | Air Conditioner | GREE AIR CONDITIONER | 60 | MOF-HQT-AC2070 | 01-Sept-20 | 01-Jul-23 | 9,800,000 | 9,800,000 | 3,920,000 | 5,880,000 | 1,960,000 |
| FINANCE AND ADMINISTRATION | M668957 | Air Conditioner | GREE AIR CONDITIONER | 60 | MOF-HQT-AC-2097 | 01-Sept-20 | 01-Jul-23 | 9,800,000 | 9,800,000 | 3,920,000 | 5,880,000 | 1,960,000 |
| FINANCE AND ADMINISTRATION | M668958 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOFHQTMEDAC2004 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |
| FINANCE AND ADMINISTRATION | M668959 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOFHQTPADAC2002 | 01-Jan-14 | 01-Jul-23 | 3,500,000 | 3,500,000 | 1,400,000 | 2,100,000 | 700,000 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FINANCE AND ADMINISTRATION | M668960 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-EDPR-AC2002 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| FINANCE AND ADMINISTRATION | M668961 | Air Conditioner | HAIER AIR CONDITIONER | 60 | MOF-ALD-AC-2003 | 01-Jan-14 | 01-Jul-23 | 2,000,000 | 2,000,000 | 800,000 | 1,200,000 | 400,000 |
| **Office Equipment** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| BUDGET POLICY AND EVALUATION | M1377540 | Binding Machines | BINDING MACHINE | 60 | 008-OFF-M-0001 | 20-Jul-23 | 01-Jul-24 | 1,750,000 | 1,750,000 | 350,000 | 1,400,000 | 350,000 |
| BUDGET POLICY AND EVALUATION | M1377541 | Binding Machines | BINDING MACHINE | 60 | 008-OFF-M-0002 | 20-Jul-23 | 01-Jul-24 | 1,750,000 | 1,750,000 | 350,000 | 1,400,000 | 350,000 |
| BUDGET POLICY AND EVALUATION | M1377542 | Binding Machines | BINDING MACHINE | 60 | 008-OFF-M-0003 | 19-Jun-17 | 01-Jul-24 | 879,100 | 879,100 | 175,820 | 703,280 | 175,820 |
| BUDGET POLICY AND EVALUATION | M1377543 | Fax Machines | FAX MACHINE | 60 | 008-OFF-M-0004 | 20-Jul-23 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1377544 | Fridge | FRIDGE | 60 | 008-OFF-M-0005 | 10-Nov-11 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377545 | Fridge | FRIDGE | 60 | 008-OFF-M-0006 | 10-Nov-11 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377546 | Fridge | FRIDGE | 60 | 008-OFF-M-0007 | 21-Oct-09 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377547 | Fridge | FRIDGE | 60 | 008-OFF-M-0008 | 10-Nov-11 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377548 | Fridge | FRIDGE | 60 | 008-OFF-M-0009 | 21-Oct-09 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377549 | Fridge | FRIDGE | 60 | 008-OFF-M-0010 | 21-Oct-09 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377550 | Fridge | FRIDGE | 60 | 008-OFF-M-0011 | 21-Oct-09 | 01-Jul-24 | 900,000 | 900,000 | 180,000 | 720,000 | 180,000 |
| BUDGET POLICY AND EVALUATION | M1377551 | Fridge | FRIDGE | 60 | 008-OFF-M-0012 | 10-Nov-11 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377552 | Fridge | FRIDGE | 60 | 008-OFF-M-0013 | 10-Nov-11 | 01-Jul-24 | 800,000 | 800,000 | 160,000 | 640,000 | 160,000 |
| BUDGET POLICY AND EVALUATION | M1377553 | Fridge | FRIDGE | 60 | 008-OFF-M-0014 | 10-Nov-11 | 01-Jul-24 | 1,000,000 | 1,000,000 | 200,000 | 800,000 | 200,000 |
| BUDGET POLICY AND EVALUATION | M1377554 | Fridge | FRIDGE | 60 | 008-OFF-M-0015 | 10-Nov-11 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BUDGET POLICY AND EVALUATION | M1377 555 | Fridge | FRIDGE | 60 | 008-OFF-M-0016 | 10-Nov-11 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377 556 | Fridge | FRIDGE | 60 | 008-OFF-M-0017 | 10-Nov-11 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377 557 | Fridge | FRIDGE | 60 | 008-OFF-M-0018 | 21-Oct-09 | 01-Jul-24 | 800,000 | 800,000 | 160,000 | 640,000 | 160,000 |
| BUDGET POLICY AND EVALUATION | M1377 558 | Fridge | FRIDGE | 60 | 008-OFF-M-0019 | 21-Oct-09 | 01-Jul-24 | 800,000 | 800,000 | 160,000 | 640,000 | 160,000 |
| BUDGET POLICY AND EVALUATION | M1377 559 | Fridge | FRIDGE | 60 | 008-OFF-M-0020 | 21-Oct-09 | 01-Jul-24 | 700,000 | 700,000 | 140,000 | 560,000 | 140,000 |
| BUDGET POLICY AND EVALUATION | M1377 560 | Fridge | FRIDGE | 60 | 008-OFF-M-0021 | 21-Oct-09 | 01-Jul-24 | 700,000 | 700,000 | 140,000 | 560,000 | 140,000 |
| BUDGET POLICY AND EVALUATION | M1377 561 | Fridge | FRIDGE | 60 | 008-OFF-M-0022 | 21-Oct-09 | 01-Jul-24 | 750,000 | 750,000 | 150,000 | 600,000 | 150,000 |
| BUDGET POLICY AND EVALUATION | M1377 562 | Fridge | FRIDGE | 60 | 008-OFF-M-0023 | 21-Oct-09 | 01-Jul-24 | 750,000 | 750,000 | 150,000 | 600,000 | 150,000 |
| BUDGET POLICY AND EVALUATION | M1377 563 | Fridge | FRIDGE | 60 | 008-OFF-M-0024 | 21-Oct-09 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377 564 | Fridge | FRIDGE | 60 | 008-OFF-M-0025 | 10-Nov-11 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377 565 | Fridge | FRIDGE | 60 | 008-OFF-M-0026 | 21-Oct-09 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377 566 | Fridge | FRIDGE | 60 | 008-OFF-M-0027 | 21-Oct-09 | 01-Jul-24 | 750,000 | 750,000 | 150,000 | 600,000 | 150,000 |
| BUDGET POLICY AND EVALUATION | M1377 567 | Fridge | FRIDGE | 60 | 008-OFF-M-0028 | 21-Oct-09 | 01-Jul-24 | 750,000 | 750,000 | 150,000 | 600,000 | 150,000 |
| BUDGET POLICY AND EVALUATION | M1377 568 | Fridge | FRIDGE | 60 | 008-OFF-M-0029 | 21-Oct-09 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377 569 | Fridge | FRIDGE | 60 | 008-OFF-M-0030 | 21-Oct-09 | 01-Jul-24 | 800,000 | 800,000 | 160,000 | 640,000 | 160,000 |
| BUDGET POLICY AND EVALUATION | M1377 570 | Fridge | FRIDGE | 60 | 008-OFF-M-0031 | 21-Oct-09 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377 571 | Fridge | FRIDGE | 60 | 008-OFF-M-0032 | 21-Oct-09 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377 572 | Fridge | FRIDGE | 60 | 008-OFF-M-0033 | 10-Nov-11 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377 573 | Fridge | FRIDGE | 60 | 008-OFF-M-0034 | 21-Oct-09 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |

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| BUDGET POLICY AND EVALUATION | M1377 574 | Fridge | FRIDGE | 60 | 008-OFF-M-0035 | 10-Nov-11 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377 575 | Fridge | FRIDGE | 60 | 008-OFF-M-0036 | 10-Nov-11 | 01-Jul-24 | 700,000 | 700,000 | 140,000 | 560,000 | 140,000 |
| BUDGET POLICY AND EVALUATION | M1377 576 | Fridge | FRIDGE | 60 | 008-OFF-M-0037 | 10-Nov-11 | 01-Jul-24 | 650,000 | 650,000 | 130,000 | 520,000 | 130,000 |
| BUDGET POLICY AND EVALUATION | M1377 577 | Fridge | FRIDGE | 60 | 008-OFF-M-0038 | 10-Nov-11 | 01-Jul-24 | 700,000 | 700,000 | 140,000 | 560,000 | 140,000 |
| BUDGET POLICY AND EVALUATION | M1377 578 | Fridge | FRIDGE | 60 | 008-OFF-M-0039 | 21-Oct-09 | 01-Jul-24 | 800,000 | 800,000 | 160,000 | 640,000 | 160,000 |
| BUDGET POLICY AND EVALUATION | M1377 579 | Fridge | FRIDGE | 60 | 008-OFF-M-0040 | 10-Nov-11 | 01-Jul-24 | 700,000 | 700,000 | 140,000 | 560,000 | 140,000 |
| BUDGET POLICY AND EVALUATION | M1377 580 | Fridge | FRIDGE | 60 | 008-OFF-M-0041 | 10-Nov-11 | 01-Jul-24 | 800,000 | 800,000 | 160,000 | 640,000 | 160,000 |
| BUDGET POLICY AND EVALUATION | M1377 581 | Fridge | FRIDGE | 60 | 008-OFF-M-0042 | 10-Nov-11 | 01-Jul-24 | 700,000 | 700,000 | 140,000 | 560,000 | 140,000 |
| BUDGET POLICY AND EVALUATION | M1377 582 | Fridge | FRIDGE | 60 | 008-OFF-M-0043 | 10-Nov-11 | 01-Jul-24 | 1,200,000 | 1,200,000 | 240,000 | 960,000 | 240,000 |
| BUDGET POLICY AND EVALUATION | M1377 583 | Fridge | FRIDGE | 60 | 008-OFF-M-0044 | 10-Nov-11 | 01-Jul-24 | 800,000 | 800,000 | 160,000 | 640,000 | 160,000 |
| BUDGET POLICY AND EVALUATION | M1377 584 | Fridge | FRIDGE | 60 | 008-OFF-M-0045 | 02-Jul-22 | 01-Jul-24 | 700,000 | 700,000 | 140,000 | 560,000 | 140,000 |
| BUDGET POLICY AND EVALUATION | M1377 585 | Fridge | FRIDGE | 60 | 008-OFF-M-0046 | 02-Jul-22 | 01-Jul-24 | 700,000 | 700,000 | 140,000 | 560,000 | 140,000 |
| BUDGET POLICY AND EVALUATION | M1377 586 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0047 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 587 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0048 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 588 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0049 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 589 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0050 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 590 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0051 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 591 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0052 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 592 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0053 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BUDGET POLICY AND EVALUATION | M1377 593 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0054 | 15-Jun-20 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 594 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0055 | 15-Jun-20 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 595 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0056 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 596 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0057 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 597 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0058 | 15-Jun-20 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 598 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0059 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 599 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0060 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 600 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0061 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 601 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0062 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 602 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0063 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 603 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0064 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 604 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0065 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 605 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0066 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 606 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0067 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 607 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0068 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 608 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0069 | 15-Jun-20 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 609 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0070 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 610 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0071 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 611 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0072 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |

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| BUDGET POLICY AND EVALUATION | M1377 612 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0073 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 613 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0074 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 614 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0075 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 615 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0076 | 16-Jun-16 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 616 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0077 | 15-Jun-20 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 617 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0078 | 15-Jun-20 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| BUDGET POLICY AND EVALUATION | M1377 618 | Paper Shredder | PAPER SHREDDER | 60 | 008-OFF-M-0079 | 15-Jun-20 | 01-Jul-24 | 1,500,000 | 1,500,000 | 300,000 | 1,200,000 | 300,000 |
| **Other ICT Equipment** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| BUDGET POLICY AND EVALUATION | M1380 050 | TVs | TV | 60 | 008-ICT-M-2155 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 051 | TVs | TV | 60 | 008-ICT-M-2156 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 052 | TVs | TV | 60 | 008-ICT-M-2157 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 053 | TVs | TV | 60 | 008-ICT-M-2158 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 054 | TVs | TV | 60 | 008-ICT-M-2159 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 055 | TVs | TV | 60 | 008-ICT-M-2160 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 056 | TVs | TV | 60 | 008-ICT-M-2161 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 057 | TVs | TV | 60 | 008-ICT-M-2162 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 058 | TVs | TV | 60 | 008-ICT-M-2163 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 059 | TVs | TV | 60 | 008-ICT-M-2164 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |

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| BUDGET POLICY AND EVALUATION | M1380 060 | TVs | TV | 60 | 008-ICT-M-2165 | 01-Jul-00 | 01-Jul-24 | 4,000,000 | 4,000,000 | 800,000 | 3,200,000 | 800,000 |
| BUDGET POLICY AND EVALUATION | M1380 061 | TVs | TV | 60 | 008-ICT-M-2166 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 062 | TVs | TV | 60 | 008-ICT-M-2167 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 063 | TVs | TV | 60 | 008-ICT-M-2168 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 064 | TVs | TV | 60 | 008-ICT-M-2169 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 065 | TVs | TV | 60 | 008-ICT-M-2170 | 01-Jul-00 | 01-Jul-24 | 6,000,000 | 6,000,000 | 1,200,000 | 4,800,000 | 1,200,000 |
| BUDGET POLICY AND EVALUATION | M1380 067 | TVs | TV | 60 | 008-ICT-M-2172 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 069 | TVs | TV | 60 | 008-ICT-M-2174 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 071 | TVs | TV | 60 | 008-ICT-M-2176 | 01-Jul-00 | 01-Jul-24 | 6,000,000 | 6,000,000 | 1,200,000 | 4,800,000 | 1,200,000 |
| BUDGET POLICY AND EVALUATION | M1380 073 | TVs | TV | 60 | 008-ICT-M-2178 | 01-Jul-00 | 01-Jul-24 | 6,000,000 | 6,000,000 | 1,200,000 | 4,800,000 | 1,200,000 |
| BUDGET POLICY AND EVALUATION | M1380 075 | TVs | TV | 60 | 008-ICT-M-2180 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 076 | TVs | TV | 60 | 008-ICT-M-2181 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 078 | TVs | TV | 60 | 008-ICT-M-2183 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 079 | TVs | TV | 60 | 008-ICT-M-2184 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 081 | TVs | TV | 60 | 008-ICT-M-2186 | 01-Jul-00 | 01-Jul-24 | 6,000,000 | 6,000,000 | 1,200,000 | 4,800,000 | 1,200,000 |
| BUDGET POLICY AND EVALUATION | M1380 082 | TVs | TV | 60 | 008-ICT-M-2187 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 084 | TVs | TV | 60 | 008-ICT-M-2189 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 085 | TVs | TV | 60 | 008-ICT-M-2190 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 087 | TVs | TV | 60 | 008-ICT-M-2192 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |

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| BUDGET POLICY AND EVALUATION | M1380 088 | TVs | TV | 60 | 008-ICT-M-2193 | 01-Jul-00 | 01-Jul-24 | 4,000,000 | 4,000,000 | 800,000 | 3,200,000 | 800,000 |
| BUDGET POLICY AND EVALUATION | M1380 090 | TVs | TV | 60 | 008-ICT-M-2195 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 092 | TVs | TV | 60 | 008-ICT-M-2197 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 094 | TVs | TV | 60 | 008-ICT-M-2199 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 096 | TVs | TV | 60 | 008-ICT-M-2201 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 098 | TVs | TV | 60 | 008-ICT-M-2203 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 100 | TVs | TV | 60 | 008-ICT-M-2205 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 101 | TVs | TV | 60 | 008-ICT-M-2206 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 103 | TVs | TV | 60 | 008-ICT-M-2208 | 01-Jul-00 | 01-Jul-24 | 4,000,000 | 4,000,000 | 800,000 | 3,200,000 | 800,000 |
| BUDGET POLICY AND EVALUATION | M1380 104 | TVs | TV | 60 | 008-ICT-M-2209 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 106 | TVs | TV | 60 | 008-ICT-M-2211 | 01-Jul-00 | 01-Jul-24 | 4,000,000 | 4,000,000 | 800,000 | 3,200,000 | 800,000 |
| BUDGET POLICY AND EVALUATION | M1380 108 | TVs | TV | 60 | 008-ICT-M-2213 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 110 | TVs | TV | 60 | 008-ICT-M-2215 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 113 | TVs | TV | 60 | 008-ICT-M-2218 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 116 | TVs | TV | 60 | 008-ICT-M-2221 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 117 | TVs | TV | 60 | 008-ICT-M-2222 | 01-Jul-00 | 01-Jul-24 | 6,000,000 | 6,000,000 | 1,200,000 | 4,800,000 | 1,200,000 |
| BUDGET POLICY AND EVALUATION | M1380 119 | TVs | TV | 60 | 008-ICT-M-2224 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 120 | TVs | TV | 60 | 008-ICT-M-2225 | 01-Jul-00 | 01-Jul-24 | 4,000,000 | 4,000,000 | 800,000 | 3,200,000 | 800,000 |
| BUDGET POLICY AND EVALUATION | M1380 122 | TVs | TV | 60 | 008-ICT-M-2227 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |

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| BUDGET POLICY AND EVALUATION | M1380 123 | TVs | TV | 60 | 008-ICT-M-2228 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 125 | TVs | TV | 60 | 008-ICT-M-2230 | 01-Jul-00 | 01-Jul-24 | 4,000,000 | 4,000,000 | 800,000 | 3,200,000 | 800,000 |
| BUDGET POLICY AND EVALUATION | M1380 126 | TVs | TV | 60 | 008-ICT-M-2231 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 128 | TVs | TV | 60 | 008-ICT-M-2233 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 129 | TVs | TV | 60 | 008-ICT-M-2234 | 01-Jul-00 | 01-Jul-24 | 4,000,000 | 4,000,000 | 800,000 | 3,200,000 | 800,000 |
| BUDGET POLICY AND EVALUATION | M1380 132 | TVs | TV | 60 | 008-ICT-M-2237 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 134 | TVs | TV | 60 | 008-ICT-M-2239 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 136 | TVs | TV | 60 | 008-ICT-M-2241 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 138 | TVs | TV | 60 | 008-ICT-M-2243 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 140 | TVs | TV | 60 | 008-ICT-M-2245 | 01-Jul-00 | 01-Jul-24 | 4,000,000 | 4,000,000 | 800,000 | 3,200,000 | 800,000 |
| BUDGET POLICY AND EVALUATION | M1380 142 | TVs | TV | 60 | 008-ICT-M-2247 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 145 | TVs | TV | 60 | 008-ICT-M-2250 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 148 | TVs | TV | 60 | 008-ICT-M-2253 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 150 | TVs | TV | 60 | 008-ICT-M-2255 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 152 | TVs | TV | 60 | 008-ICT-M-2257 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 153 | TVs | TV | 60 | 008-ICT-M-2258 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 157 | TVs | TV | 60 | 008-ICT-M-2262 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 160 | TVs | TV | 60 | 008-ICT-M-2265 | 01-Jul-00 | 01-Jul-24 | 4,000,000 | 4,000,000 | 800,000 | 3,200,000 | 800,000 |
| BUDGET POLICY AND EVALUATION | M1380 164 | TVs | TV | 60 | 008-ICT-M-2269 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |

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| BUDGET POLICY AND EVALUATION | M1380 168 | TVs | TV | 60 | 008-ICT-M-2273 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 172 | TVs | TV | 60 | 008-ICT-M-2277 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 175 | TVs | TV | 60 | 008-ICT-M-2280 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 179 | TVs | TV | 60 | 008-ICT-M-2284 | 01-Jul-00 | 01-Jul-24 | 4,000,000 | 4,000,000 | 800,000 | 3,200,000 | 800,000 |
| BUDGET POLICY AND EVALUATION | M1380 181 | TVs | TV | 60 | 008-ICT-M-2286 | 01-Jul-00 | 01-Jul-24 | 6,000,000 | 6,000,000 | 1,200,000 | 4,800,000 | 1,200,000 |
| BUDGET POLICY AND EVALUATION | M1380 189 | TVs | TV | 60 | 008-ICT-M-2294 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 193 | TVs | TV | 60 | 008-ICT-M-2298 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 200 | TVs | TV | 60 | 008-ICT-M-2305 | 01-Jul-00 | 01-Jul-24 | 6,000,000 | 6,000,000 | 1,200,000 | 4,800,000 | 1,200,000 |
| BUDGET POLICY AND EVALUATION | M1380 204 | TVs | TV | 60 | 008-ICT-M-2309 | 01-Jul-00 | 01-Jul-24 | 6,000,000 | 6,000,000 | 1,200,000 | 4,800,000 | 1,200,000 |
| BUDGET POLICY AND EVALUATION | M1380 208 | TVs | TV | 60 | 008-ICT-M-2313 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 212 | TVs | TV | 60 | 008-ICT-M-2317 | 01-Jul-00 | 01-Jul-24 | 6,000,000 | 6,000,000 | 1,200,000 | 4,800,000 | 1,200,000 |
| BUDGET POLICY AND EVALUATION | M1380 216 | TVs | TV | 60 | 008-ICT-M-2321 | 01-Jul-00 | 01-Jul-24 | 6,000,000 | 6,000,000 | 1,200,000 | 4,800,000 | 1,200,000 |
| BUDGET POLICY AND EVALUATION | M1380 219 | TVs | TV | 60 | 008-ICT-M-2324 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 231 | TVs | TV | 60 | 008-ICT-M-2336 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 234 | TVs | TV | 60 | 008-ICT-M-2339 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 248 | TVs | TV | 60 | 008-ICT-M-2353 | 01-Jul-00 | 01-Jul-24 | 4,000,000 | 4,000,000 | 800,000 | 3,200,000 | 800,000 |
| BUDGET POLICY AND EVALUATION | M1380 251 | TVs | TV | 60 | 008-ICT-M-2356 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 254 | TVs | TV | 60 | 008-ICT-M-2359 | 01-Jul-00 | 01-Jul-24 | 3,000,000 | 3,000,000 | 600,000 | 2,400,000 | 600,000 |
| BUDGET POLICY AND EVALUATION | M1380 779 | TVs | TV | 60 | 008-ICT-M-2934 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |

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| BUDGET POLICY AND EVALUATION | M1380 781 | TVs | TV | 60 | 008-ICT-M-2936 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 784 | TVs | TV | 60 | 008-ICT-M-2939 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 786 | TVs | TV | 60 | 008-ICT-M-2941 | 01-Jul-00 | 01-Jul-24 | 2,500,000 | 2,500,000 | 500,000 | 2,000,000 | 500,000 |
| BUDGET POLICY AND EVALUATION | M1380 788 | TVs | TV | 60 | 008-ICT-M-2943 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 790 | TVs | TV | 60 | 008-ICT-M-2945 | 01-Jul-00 | 01-Jul-24 | 5,000,000 | 5,000,000 | 1,000,000 | 4,000,000 | 1,000,000 |
| BUDGET POLICY AND EVALUATION | M1380 974 | Digital Cameras | DIGITAL CAMERAS | 60 | 008-ICT-M-3159 | 08-Jun-22 | 01-Jul-24 | 400,000 | 400,000 | 80,000 | 320,000 | 80,000 |
| BUDGET POLICY AND EVALUATION | M1380 977 | Digital Cameras | DIGITAL CAMERAS | 60 | 008-ICT-M-3162 | 08-Jun-22 | 01-Jul-24 | 400,000 | 400,000 | 80,000 | 320,000 | 80,000 |
| BUDGET POLICY AND EVALUATION | M1380 980 | Digital Cameras | DIGITAL CAMERAS | 60 | 008-ICT-M-3165 | 08-Jun-22 | 01-Jul-24 | 400,000 | 400,000 | 80,000 | 320,000 | 80,000 |
| BUDGET POLICY AND EVALUATION | M1380 983 | Digital Cameras | DIGITAL CAMERAS | 60 | 008-ICT-M-3168 | 08-Jun-22 | 01-Jul-24 | 400,000 | 400,000 | 80,000 | 320,000 | 80,000 |
| BUDGET POLICY AND EVALUATION | M1380 986 | Digital Cameras | DIGITAL CAMERAS | 60 | 008-ICT-M-3171 | 08-Jun-22 | 01-Jul-24 | 400,000 | 400,000 | 80,000 | 320,000 | 80,000 |
| BUDGET POLICY AND EVALUATION | M1380 989 | Digital Cameras | DIGITAL CAMERAS | 60 | 008-ICT-M-3174 | 08-Jun-22 | 01-Jul-24 | 400,000 | 400,000 | 80,000 | 320,000 | 80,000 |
| BUDGET POLICY AND EVALUATION | M1381 094 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3287 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 097 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3290 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 100 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3293 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 103 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3296 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 107 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3300 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 110 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3303 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 113 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3306 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 116 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3309 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |

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| BUDGET POLICY AND EVALUATION | M1381 119 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3312 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 122 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3315 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 125 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3318 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 128 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3321 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 131 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3324 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 134 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3327 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 136 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3329 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 139 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3332 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 142 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3335 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 145 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3338 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 148 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3341 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 151 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3344 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 154 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3347 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 157 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3350 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 160 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3353 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 162 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3355 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 165 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3358 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 168 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3361 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 171 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3364 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |

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| BUDGET POLICY AND EVALUATION | M1381 174 | Dvd Player | DVD WRITER | 60 | 008-ICT-M-3367 | 19-Jan-23 | 01-Jul-24 | 221,200 | 221,200 | 44,240 | 176,960 | 44,240 |
| BUDGET POLICY AND EVALUATION | M1381 247 | Telephone sets | IP PHONE | 60 | 008-ICT-M-3440 | 01-Jun-21 | 01-Jul-24 | 3,071,027 | 3,071,027 | 614,205 | 2,456,822 | 614,205 |
| BUDGET POLICY AND EVALUATION | M1381 249 | Telephone sets | IP | 60 | 008-ICT-M-3442 | 01-Jun-21 | 01-Jul-24 | 12,067,254 | 12,067,254 | 2,413,450 | 9,653,804 | 2,413,450 |
| BUDGET POLICY AND EVALUATION | M1381 251 | Telephone sets | IP PHONES | 60 | 008-ICT-M-3444 | 01-Jun-21 | 01-Jul-24 | 18,172,943 | 18,172,943 | 3,634,588 | 14,538,355 | 3,634,588 |
| BUDGET POLICY AND EVALUATION | M1381 253 | Telephone sets | IP PHONES | 60 | 008-ICT-M-3446 | 01-Jun-21 | 01-Jul-24 | 1,057,644 | 1,057,644 | 211,528 | 846,116 | 211,528 |
| BUDGET POLICY AND EVALUATION | M1381 255 | Telephone sets | IP OFFICE PHONES | 60 | 008-ICT-M-3449 | 01-Jun-21 | 01-Jul-24 | 6,100,800 | 6,100,800 | 1,220,160 | 4,880,640 | 1,220,160 |
| BUDGET POLICY AND EVALUATION | M1381 298 | TVs | TV | 60 | 008-ICT-M-3495 | 01-Jun-21 | 01-Jul-24 | 150,283,133 | 150,283,133 | 30,056,626 | 120,226,507 | 30,056,626 |
| BUDGET POLICY AND EVALUATION | M1381 317 | Digital Cameras | CAMERA | 60 | 008-ICT-M-3516 | 22-Nov-21 | 01-Jul-24 | 82,679,982 | 82,679,982 | 16,535,996 | 66,143,986 | 16,535,996 |
| BUDGET POLICY AND EVALUATION | M1381 329 | Digital Cameras | DIGITAL CAMERA | 60 | 008-ICT-M-3530 | 22-Nov-21 | 01-Jul-24 | 82,679,982 | 82,679,982 | 16,535,996 | 66,143,986 | 16,535,996 |
| BUDGET POLICY AND EVALUATION | M1381 334 | TVs | TV | 60 | 008-ICT-M-3535 | 01-Jun-21 | 01-Jul-24 | 7,806,916 | 7,806,916 | 1,561,383 | 6,245,533 | 1,561,383 |
| BUDGET POLICY AND EVALUATION | M1381 336 | Digital Cameras | CAMERA | 60 | 008-ICT-M-3537 | 22-Nov-21 | 01-Jul-24 | 82,679,982 | 82,679,982 | 16,535,996 | 66,143,986 | 16,535,996 |
| BUDGET POLICY AND EVALUATION | M1381 341 | Digital Cameras | CAMERA | 60 | 008-ICT-M-3543 | 22-Nov-21 | 01-Jul-24 | 82,679,982 | 82,679,982 | 16,535,996 | 66,143,986 | 16,535,996 |
| BUDGET POLICY AND EVALUATION | M1381 343 | Global Positioning System | HAND HELD GPS NAVIGATOR | 60 | 008-ICT-M-3545 | 11-Aug-23 | 01-Jul-24 | 2,100,000 | 2,100,000 | 420,000 | 1,680,000 | 420,000 |
| BUDGET POLICY AND EVALUATION | M1381 346 | Global Positioning System | HAND HELD GPS NAVIGATOR | 60 | 008-ICT-M-3548 | 11-Aug-23 | 01-Jul-24 | 2,100,000 | 2,100,000 | 420,000 | 1,680,000 | 420,000 |
| BUDGET POLICY AND EVALUATION | M1381 349 | Global Positioning System | GPS | 60 | 008-ICT-M-3551 | 11-Aug-23 | 01-Jul-24 | 68,000,000 | 68,000,000 | 13,600,000 | 54,400,000 | 13,600,000 |
| BUDGET POLICY AND EVALUATION | M1381 356 | TVs | IPTV PROVIDER HEADEND HARDWARE | 60 | 008-ICT-M-3558 | 01-Jun-21 | 01-Jul-24 | 28,500,000 | 28,500,000 | 5,700,000 | 22,800,000 | 5,700,000 |
| BUDGET POLICY AND EVALUATION | M1381 359 | TVs | IPTV PROVIDER SYSTEM SOFTWARE | 60 | 008-ICT-M-3561 | 01-Jun-21 | 01-Jul-24 | 36,700,000 | 36,700,000 | 7,340,000 | 29,360,000 | 7,340,000 |
| BUDGET POLICY AND EVALUATION | M1381 362 | TVs | IPTV PROVIDER SYSTEM SOFTWARE CUSTOMISATION | 60 | 008-ICT-M-3564 | 01-Jun-21 | 01-Jul-24 | 23,000,000 | 23,000,000 | 4,600,000 | 18,400,000 | 4,600,000 |

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| BUDGET POLICY AND EVALUATION | M1381 367 | TVs | IPTV HEADEND EQUIPMENT | 60 | 008-ICT-M-3570 | 01-Jun-21 | 01-Jul-24 | 11,160,000 | 11,160,000 | 2,232,000 | 8,928,000 | 2,232,000 |
| BUDGET POLICY AND EVALUATION | M1381 375 | TVs | TV | 60 | 008-ICT-M-3580 | 01-Jun-21 | 01-Jul-24 | 65,489,546 | 65,489,546 | 13,097,909 | 52,391,637 | 13,097,909 |
| BUDGET POLICY AND EVALUATION | M1381 379 | TVs | TV | 60 | 008-ICT-M-3584 | 01-Jun-21 | 01-Jul-24 | 13,788,180 | 13,788,180 | 2,757,636 | 11,030,544 | 2,757,636 |
| ECON DEV'T POLICY AND RESEARCH | 536398 | Telephone sets_Acquire | Other ICT Equipment - Telephone sets_Acquire | 60 | | 17-Apr-23 | 30-Jun-22 | 3,903,835 | 3,903,835 | 2,537,492 | 1,366,343 | 780,767 |
| ECON DEV'T POLICY AND RESEARCH | 536399 | Telephone sets_Acquire | Other ICT Equipment - Telephone sets_Acquire | 60 | | 17-Apr-23 | 30-Jun-22 | 3,903,835 | 3,903,835 | 2,537,492 | 1,366,343 | 780,767 |
| ECON DEV'T POLICY AND RESEARCH | 536400 | Telephone sets_Acquire | Other ICT Equipment - Telephone sets_Acquire | 60 | | 17-Apr-23 | 30-Jun-22 | 3,903,835 | 3,903,835 | 2,537,492 | 1,366,343 | 780,767 |
| FINANCE AND ADMINISTRATION | 139616 2 | Digital Cameras_Acquire | Other ICT Equipment - Digital Cameras_Acquire | 60 | | 07-Feb-24 | 30-Sept-23 | 13,000,000 | 13,000,000 | 5,200,000 | 7,800,000 | 2,600,000 |
| FINANCE AND ADMINISTRATION | 200354 0 | TVs_Acquire | Payment for supply and delivery of Four (4) Lenevo Laptop Computers Ref; MOFPED/ | 60 | | 03-Apr-25 | 30-Sept-24 | 20,120,000 | 20,120,000 | 4,024,000 | 16,096,000 | 4,024,000 |
| FINANCE AND ADMINISTRATION | 546258 | Digital Cameras_Improve | Other ICT Equipment - Digital Cameras_Improve | 60 | | | 30-Jun-22 | 63,460,400 | 63,460,400 | 41,249,260 | 22,211,140 | 12,692,080 |
| FINANCE AND ADMINISTRATION | M1557 459 | TVs | TELEPHONE SYSTEM WITH POWER BACKUP-CEPD | 60 | CEDP-ICT-20 | 22-Nov-24 | 01-Jul-24 | 369,259,02 9 | 369,259,02 9 | 0 | 369,259,02 9 | 0 |
| FINANCE AND ADMINISTRATION | M1557 687 | TVs | TELEVISION SET - SAMSUNG 50"NEO QLED 4K- CEPD | 60 | CEDP-ICT-247 | 14-Jan-25 | 01-Jul-24 | 10,038,689 | 10,038,689 | 0 | 10,038,689 | 0 |
| FINANCE AND ADMINISTRATION | M1557 688 | TVs | TELEVISION SET - SAMSUNG 50"NEO QLED 4K- CEPD | 60 | CEDP-ICT-248 | 14-Jan-25 | 01-Jul-24 | 10,038,689 | 10,038,689 | 0 | 10,038,689 | 0 |
| FINANCE AND ADMINISTRATION | M1557 689 | TVs | TELEVISION SET - SAMSUNG 50"NEO QLED 4K- CEPD | 60 | CEDP-ICT-249 | 14-Jan-25 | 01-Jul-24 | 10,038,689 | 10,038,689 | 0 | 10,038,689 | 0 |
| FINANCE AND ADMINISTRATION | M1557 700 | Telephone sets | IP PHONES OR PABX SYSTEM -26 HANDSETS (I RECEPTION- CEPD | 60 | CEDP-ICT-260 | 14-Jan-25 | 01-Jul-24 | 39,069,493 | 39,069,493 | 0 | 39,069,493 | 0 |
| FINANCE AND ADMINISTRATION | M1557 860 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPFAMLCD001 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 861 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPFAMLCD002 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |

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| FINANCE AND ADMINISTRATION | M1557 862 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPFAML CD003 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 863 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPFAML CD004 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 864 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPFAML CD005 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 866 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPFAML CD006 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 867 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPFAML CD007 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 868 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPFAML CD008 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 869 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPCVLL CD001 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 870 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPCVLL CD002 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 871 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPCVLL CD003 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 872 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPCVLL CD004 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 873 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPCVLL CD005 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 874 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPCVLL CD006 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |

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| FINANCE AND ADMINISTRATION | M1557 875 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPCVLL CD007 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 876 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPCOML CD001 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 877 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPCOML CD002 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 878 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPCOML CD003 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 879 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPCOML CD004 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 880 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPCOML CD005 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 881 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPCOML CD006 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 882 | TVs | KONTECH 65" LED COMMERCIAL DISPLAY - CEPD | 60 | CEDPCOML CD007 | 11-Oct-24 | 01-Jul-24 | 3,835,000 | 3,835,000 | 0 | 3,835,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 958 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-450 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 959 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-451 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 960 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-452 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 961 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-453 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 962 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-454 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 963 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-455 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 964 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-456 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |

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| FINANCE AND ADMINISTRATION | M1557 965 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-457 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 966 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-458 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 967 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-459 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 968 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-460 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 969 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-461 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 970 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-462 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 971 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-463 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 972 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-464 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 973 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-465 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 974 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-466 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 975 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-467 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 976 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-468 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 977 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-469 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 978 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-470 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 979 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-471 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 980 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-472 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 981 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-473 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 982 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-474 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 983 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-475 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |

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| FINANCE AND ADMINISTRATION | M1557984 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-476 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557985 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-477 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557986 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-478 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557987 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-479 | 03-Dec-24 | 01-Jul-24 | 2,950,000 | 2,950,000 | 0 | 2,950,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557988 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-480 | 03-Dec-24 | 01-Jul-24 | 2,735,240 | 2,735,240 | 0 | 2,735,240 | 0 |
| FINANCE AND ADMINISTRATION | M1557989 | Telephone sets | SMART TELEPHONE 1-CEPD | 60 | CEDP-ICT-481 | 03-Dec-24 | 01-Jul-24 | 214,760 | 214,760 | 0 | 214,760 | 0 |
| FINANCE AND ADMINISTRATION | M1557990 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-482 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1557991 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-483 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1557992 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-484 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1557993 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-485 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1557994 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-486 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1557995 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-487 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1557996 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-488 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1557997 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-489 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1557998 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-490 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1557999 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-491 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558000 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-492 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558001 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-493 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558002 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-494 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |

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| FINANCE AND ADMINISTRATION | M1558 003 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-495 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 004 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-496 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 005 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-497 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 006 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-498 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 007 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-499 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 008 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-500 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 009 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-501 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 010 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-502 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 011 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-503 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 012 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-504 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 013 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-505 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 014 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-506 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 015 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-507 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 016 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-508 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 017 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-509 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 018 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-510 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 019 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-511 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 020 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-512 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 021 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-513 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |

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| FINANCE AND ADMINISTRATION | M1558 022 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-514 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 023 | TVs | TELEVISION UNIT 1-CEPD | 60 | CEDP-ICT-515 | 01-Aug-24 | 01-Jul-24 | 3,548,871 | 3,548,871 | 0 | 3,548,871 | 0 |
| FINANCE AND ADMINISTRATION | M1558 024 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-516 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 025 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-517 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 026 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-518 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 027 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-519 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 028 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-520 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 029 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-521 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 030 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-522 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 031 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-523 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 032 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-524 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 033 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-525 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 034 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-526 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 035 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-527 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 036 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-528 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 037 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-529 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 038 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-530 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 039 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-531 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 040 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-532 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |

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| FINANCE AND ADMINISTRATION | M1558 041 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-533 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 042 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-534 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 043 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-535 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 044 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-536 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 045 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-537 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 046 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-538 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 047 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-539 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 048 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-540 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 049 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-541 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 050 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-542 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 051 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-543 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 052 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-544 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 053 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-545 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 054 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-546 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 055 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-547 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 056 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-548 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 057 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-549 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 058 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-550 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 059 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-551 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |

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| FINANCE AND ADMINISTRATION | M1558 060 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-552 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 061 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-553 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 062 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-554 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 063 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-555 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 064 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-556 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 065 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-557 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 066 | TVs | TELEVISION UNIT 2-CEPD | 60 | CEDP-ICT-558 | 01-Aug-24 | 01-Jul-24 | 3,524,844 | 3,524,844 | 0 | 3,524,844 | 0 |
| FINANCE AND ADMINISTRATION | M1558 067 | TVs | TELEVISION UNIT 3-CEPD | 60 | CEDP-ICT-559 | 01-Aug-24 | 01-Jul-24 | 1,167,402 | 1,167,402 | 0 | 1,167,402 | 0 |
| FINANCE AND ADMINISTRATION | M1558 068 | TVs | TELEVISION UNIT 3-CEPD | 60 | CEDP-ICT-560 | 01-Aug-24 | 01-Jul-24 | 1,167,402 | 1,167,402 | 0 | 1,167,402 | 0 |
| FINANCE AND ADMINISTRATION | M1558 069 | TVs | TELEVISION UNIT 3-CEPD | 60 | CEDP-ICT-561 | 01-Aug-24 | 01-Jul-24 | 1,167,402 | 1,167,402 | 0 | 1,167,402 | 0 |
| FINANCE AND ADMINISTRATION | M1558 070 | TVs | TELEVISION UNIT 3-CEPD | 60 | CEDP-ICT-562 | 01-Aug-24 | 01-Jul-24 | 1,167,402 | 1,167,402 | 0 | 1,167,402 | 0 |
| FINANCE AND ADMINISTRATION | M1558 071 | TVs | TELEVISION UNIT 3-CEPD | 60 | CEDP-ICT-563 | 01-Aug-24 | 01-Jul-24 | 1,167,402 | 1,167,402 | 0 | 1,167,402 | 0 |
| FINANCE AND ADMINISTRATION | M1558 072 | TVs | TELEVISION UNIT 3-CEPD | 60 | CEDP-ICT-564 | 01-Aug-24 | 01-Jul-24 | 1,167,402 | 1,167,402 | 0 | 1,167,402 | 0 |
| FINANCE AND ADMINISTRATION | M1558 073 | TVs | TELEVISION UNIT 3-CEPD | 60 | CEDP-ICT-565 | 01-Aug-24 | 01-Jul-24 | 1,167,402 | 1,167,402 | 0 | 1,167,402 | 0 |
| FINANCE AND ADMINISTRATION | M1558 074 | TVs | TELEVISION UNIT 4-CEPD | 60 | CEDP-ICT-566 | 01-Aug-24 | 01-Jul-24 | 781,883 | 781,883 | 0 | 781,883 | 0 |
| FINANCE AND ADMINISTRATION | M1558 075 | TVs | TELEVISION UNIT 5-CEPD | 60 | CEDP-ICT-567 | 01-Aug-24 | 01-Jul-24 | 1,030,947 | 1,030,947 | 0 | 1,030,947 | 0 |
| FINANCE AND ADMINISTRATION | M1558 076 | TVs | TELEVISION UNIT 5-CEPD | 60 | CEDP-ICT-568 | 01-Aug-24 | 01-Jul-24 | 1,030,947 | 1,030,947 | 0 | 1,030,947 | 0 |
| FINANCE AND ADMINISTRATION | M1558 077 | TVs | TELEVISION UNIT 5-CEPD | 60 | CEDP-ICT-569 | 01-Aug-24 | 01-Jul-24 | 1,030,948 | 1,030,948 | 0 | 1,030,948 | 0 |
| FINANCE AND ADMINISTRATION | M1558 078 | TVs | TELEVISION UNIT 5-CEPD | 60 | CEDP-ICT-570 | 01-Aug-24 | 01-Jul-24 | 1,030,948 | 1,030,948 | 0 | 1,030,948 | 0 |

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| FINANCE AND ADMINISTRATION | M1558079 | TVs | TELEVISION UNIT 5-CEPD | 60 | CEDP-ICT-571 | 01-Aug-24 | 01-Jul-24 | 1,030,949 | 1,030,949 | 0 | 1,030,949 | 0 |
| FINANCE AND ADMINISTRATION | M1558080 | Telephone sets | ROOM TELEPHONE-CEPD | 60 | CEDP-ICT-572 | 03-Dec-24 | 01-Jul-24 | 767,000 | 767,000 | 0 | 767,000 | 0 |
| FINANCE AND ADMINISTRATION | M1558081 | Telephone sets | ROOM TELEPHONE-CEPD | 60 | CEDP-ICT-573 | 03-Dec-24 | 01-Jul-24 | 767,000 | 767,000 | 0 | 767,000 | 0 |
| FINANCE AND ADMINISTRATION | M1558082 | Telephone sets | ROOM TELEPHONE-CEPD | 60 | CEDP-ICT-574 | 03-Dec-24 | 01-Jul-24 | 767,000 | 767,000 | 0 | 767,000 | 0 |
| FINANCE AND ADMINISTRATION | M1558083 | Telephone sets | ROOM TELEPHONE-CEPD | 60 | CEDP-ICT-575 | 03-Dec-24 | 01-Jul-24 | 767,000 | 767,000 | 0 | 767,000 | 0 |
| FINANCE AND ADMINISTRATION | M1558084 | Telephone sets | ROOM TELEPHONE-CEPD | 60 | CEDP-ICT-576 | 03-Dec-24 | 01-Jul-24 | 767,000 | 767,000 | 0 | 767,000 | 0 |
| FINANCE AND ADMINISTRATION | M1558085 | Telephone sets | ROOM TELEPHONE-CEPD | 60 | CEDP-ICT-577 | 03-Dec-24 | 01-Jul-24 | 767,000 | 767,000 | 0 | 767,000 | 0 |
| FINANCE AND ADMINISTRATION | M1558086 | Telephone sets | ROOM TELEPHONE-CEPD | 60 | CEDP-ICT-578 | 03-Dec-24 | 01-Jul-24 | 767,000 | 767,000 | 0 | 767,000 | 0 |
| FINANCE AND ADMINISTRATION | M1558087 | Telephone sets | ROOM TELEPHONE-CEPD | 60 | CEDP-ICT-579 | 03-Dec-24 | 01-Jul-24 | 767,000 | 767,000 | 0 | 767,000 | 0 |
| FINANCE AND ADMINISTRATION | M1558088 | Telephone sets | ROOM TELEPHONE-CEPD | 60 | CEDP-ICT-580 | 03-Dec-24 | 01-Jul-24 | 767,000 | 767,000 | 0 | 767,000 | 0 |
| **Heavy ICT Hardware** | | | | | | | | | | | | |
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| ECON DEV'T POLICY AND RESEARCH | 1893790 | UPS_Heavy Duty_Acquire | Heavy ICT Hardware - Uninterrupt Power Supp_Acquire | 60 | | 22-Mar-24 | 30-Sept-23 | 62,876,000 | 62,876,000 | 25,150,400 | 37,725,600 | 12,575,200 |
| ECON DEV'T POLICY AND RESEARCH | 1982142 | WAN Network Equipment_Acquire | Heavy ICT Hardware - WAN Network Equipment_Acquire | 60 | | 21-Oct-24 | 30-Sept-24 | 1,165,390,762 | 1,165,390,762 | 233,078,152 | 932,312,610 | 233,078,152 |
| ECON DEV'T POLICY AND RESEARCH | 1982143 | WAN Network Equipment_Acquire | Heavy ICT Hardware - WAN Network Equipment_Acquire | 60 | | 21-Oct-24 | 30-Sept-24 | 11,040,000 | 11,040,000 | 2,208,000 | 8,832,000 | 2,208,000 |
| ECON DEV'T POLICY AND RESEARCH | 1982144 | WAN Network Equipment_Acquire | Heavy ICT Hardware - WAN Network Equipment_Acquire | 60 | | 21-Oct-24 | 30-Sept-24 | 620,000 | 620,000 | 124,000 | 496,000 | 124,000 |
| ECON DEV'T POLICY AND RESEARCH | 1982145 | WAN Network Equipment_Acquire | Heavy ICT Hardware - WAN Network Equipment_Acquire | 60 | | 21-Oct-24 | 30-Sept-24 | 620,000 | 620,000 | 124,000 | 496,000 | 124,000 |
| ECON DEV'T POLICY AND RESEARCH | 1982146 | WAN Network Equipment_Acquire | Heavy ICT Hardware - WAN Network Equipment_Acquire | 60 | | 21-Oct-24 | 30-Sept-24 | 620,000 | 620,000 | 124,000 | 496,000 | 124,000 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ECON DEV'T POLICY AND RESEARCH | 1982147 | WAN Network Equipment_Acquire | Heavy ICT Hardware - WAN Network Equipment_Acquire | 60 | | 21-Oct-24 | 30-Sept-24 | 620,000 | 620,000 | 124,000 | 496,000 | 124,000 |
| ECON DEV'T POLICY AND RESEARCH | 538843 | WAN Network Equipment_Acquire | Heavy ICT Hardware - WAN Network Equipment_Acquire | 60 | | 02-Jun-23 | 30-Jun-22 | 216,434,138 | 216,434,138 | 140,682,187 | 75,751,951 | 43,286,827 |
| FINANCE AND ADMINISTRATION | 2058621 | Server Rack_Heavy_Improve | Desktop Computer | 60 | | 17-Jun-25 | 30-Sept-24 | 7,490,640 | 7,490,640 | 1,498,128 | 5,992,512 | 1,498,128 |
| **Other Transport Equipment** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| ECON DEV'T POLICY AND RESEARCH | 560052 | Off Highway Trucks_Acquire | Other Transport Equipment - Off Highway Trucks_Acquire | 60 | | | 14-Sept-23 | 1,056,446,777 | 1,056,446,777 | 422,578,710 | 633,868,067 | 211,289,355 |
| FINANCE AND ADMINISTRATION | 2065040 | Telehandler | Cycle Helmets_Acquire | 60 | | 24-Jun-25 | 30-Sept-24 | 150,000 | 150,000 | 30,000 | 120,000 | 30,000 |
| FINANCE AND ADMINISTRATION | 2065041 | Telehandler | Cycle Helmets_Acquire | 60 | | 24-Jun-25 | 30-Sept-24 | 150,000 | 150,000 | 30,000 | 120,000 | 30,000 |
| FINANCE AND ADMINISTRATION | 2065042 | Telehandler | Cycle Helmets_Acquire | 60 | | 24-Jun-25 | 30-Sept-24 | 150,000 | 150,000 | 30,000 | 120,000 | 30,000 |
| FINANCE AND ADMINISTRATION | 2065043 | Telehandler | Cycle Helmets_Acquire | 60 | | 24-Jun-25 | 30-Sept-24 | 150,000 | 150,000 | 30,000 | 120,000 | 30,000 |
| FINANCE AND ADMINISTRATION | 2065044 | Telehandler | Cycle Helmets_Acquire | 60 | | 24-Jun-25 | 30-Sept-24 | 150,000 | 150,000 | 30,000 | 120,000 | 30,000 |
| FINANCE AND ADMINISTRATION | 2065046 | Telehandler | Cycle Helmets_Acquire | 60 | | 24-Jun-25 | 30-Sept-24 | 150,000 | 150,000 | 30,000 | 120,000 | 30,000 |
| FINANCE AND ADMINISTRATION | 2065047 | Telehandler | Cycle Helmets_Acquire | 60 | | 24-Jun-25 | 30-Sept-24 | 150,000 | 150,000 | 30,000 | 120,000 | 30,000 |
| FINANCE AND ADMINISTRATION | 2065048 | Telehandler | Cycle Helmets_Acquire | 60 | | 24-Jun-25 | 30-Sept-24 | 150,000 | 150,000 | 30,000 | 120,000 | 30,000 |
| FINANCE AND ADMINISTRATION | 2065049 | Telehandler | Cycle Helmets_Acquire | 60 | | 24-Jun-25 | 30-Sept-24 | 150,000 | 150,000 | 30,000 | 120,000 | 30,000 |
| FINANCE AND ADMINISTRATION | 2065051 | Telehandler | Cycle Helmets_Acquire | 60 | | 24-Jun-25 | 30-Sept-24 | 150,000 | 150,000 | 30,000 | 120,000 | 30,000 |
| **Cycles** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| FINANCE AND ADMINISTRATION | 2058541 | Motorcycle_Acquire | Cycles - Motorcycle_Acquire | 60 | | 20-Mar-25 | 30-Sept-24 | 7,580,000 | 7,580,000 | 1,516,000 | 6,064,000 | 1,516,000 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FINANCE AND ADMINISTRATION | 2058542 | Motorcycle_Acquire | Cycles - Motorcycle_Acquire | 60 | | 20-Mar-25 | 30-Sept-24 | 7,580,000 | 7,580,000 | 1,516,000 | 6,064,000 | 1,516,000 |
| FINANCE AND ADMINISTRATION | 2058543 | Motorcycle_Acquire | Cycles - Motorcycle_Acquire | 60 | | 20-Mar-25 | 30-Sept-24 | 7,580,000 | 7,580,000 | 1,516,000 | 6,064,000 | 1,516,000 |
| FINANCE AND ADMINISTRATION | 2058544 | Motorcycle_Acquire | Cycles - Motorcycle_Acquire | 60 | | 20-Mar-25 | 30-Sept-24 | 7,580,000 | 7,580,000 | 1,516,000 | 6,064,000 | 1,516,000 |
| FINANCE AND ADMINISTRATION | 2058545 | Motorcycle_Acquire | Cycles - Motorcycle_Acquire | 60 | | 20-Mar-25 | 30-Sept-24 | 7,580,000 | 7,580,000 | 1,516,000 | 6,064,000 | 1,516,000 |
| FINANCE AND ADMINISTRATION | 2058546 | Motorcycle_Acquire | Cycles - Motorcycle_Acquire | 60 | | 20-Mar-25 | 30-Sept-24 | 7,580,000 | 7,580,000 | 1,516,000 | 6,064,000 | 1,516,000 |
| FINANCE AND ADMINISTRATION | 2058547 | Motorcycle_Acquire | Cycles - Motorcycle_Acquire | 60 | | 20-Mar-25 | 30-Sept-24 | 7,580,000 | 7,580,000 | 1,516,000 | 6,064,000 | 1,516,000 |
| FINANCE AND ADMINISTRATION | 2058548 | Motorcycle_Acquire | Cycles - Motorcycle_Acquire | 60 | | 20-Mar-25 | 30-Sept-24 | 7,580,000 | 7,580,000 | 1,516,000 | 6,064,000 | 1,516,000 |
| FINANCE AND ADMINISTRATION | 2058549 | Motorcycle_Acquire | Cycles - Motorcycle_Acquire | 60 | | 20-Mar-25 | 30-Sept-24 | 7,580,000 | 7,580,000 | 1,516,000 | 6,064,000 | 1,516,000 |
| FINANCE AND ADMINISTRATION | 2058550 | Motorcycle_Acquire | Cycles - Motorcycle_Acquire | 60 | | 20-Mar-25 | 30-Sept-24 | 7,580,000 | 7,580,000 | 1,516,000 | 6,064,000 | 1,516,000 |
| FINANCE AND ADMINISTRATION | 551061 | Motorcycle_Acquire | Payment of 100% advance for the supply and delivery of Eight (8) motorcycles to | 60 | | | 30-Jun-22 | 94,237,288 | 94,237,288 | 61,254,235 | 32,983,053 | 18,847,457 |
| FINANCE AND ADMINISTRATION | M602997 | Motorcycle | YAMAHA | 60 | UBA 202Z | 10-Aug-12 | 01-Jul-23 | 10,000,000 | 10,000,000 | 4,000,000 | 6,000,000 | 4,000,000 |
| FINANCE AND ADMINISTRATION | M602998 | Motorcycle | HONDA | 60 | UG 0743F | 02-May-13 | 01-Jul-23 | 5,915,799 | 5,915,799 | 2,366,320 | 3,549,479 | 2,366,320 |
| FINANCE AND ADMINISTRATION | M603172 | Motorcycle | HONDA | 60 | UG 0730F | 18-Dec-12 | 01-Jul-23 | 18,338,981 | 18,338,981 | 7,335,592 | 11,003,389 | 7,335,592 |
| FINANCE AND ADMINISTRATION | M603173 | Motorcycle | YAMAHA | 60 | UG 0732F | 18-Dec-12 | 01-Jul-23 | 10,357,998 | 10,357,998 | 4,143,200 | 6,214,798 | 4,143,200 |
| FINANCE AND ADMINISTRATION | M603174 | Motorcycle | YAMAHA | 60 | UG 0740F | 08-Aug-14 | 01-Jul-23 | 10,338,199 | 10,338,199 | 4,135,280 | 6,202,919 | 4,135,280 |
| | | | | | | | | | | | | |
| **Heavy vehicles** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| FINANCE AND ADMINISTRATION | M1558129 | Laboratory Equipment | ANESTHESIA MACHINE- CEPD | 60 | CEDP-MED-01 | | 01-Jul-24 | 198,345,226 | 198,345,226 | 0 | 198,345,226 | 0 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FINANCE AND ADMINISTRATION | M1558130 | Laboratory Equipment | ANESTHESIA MACHINE- CEPD | 60 | CEDP-MED-02 | | 01-Jul-24 | 60,928,900 | 60,928,900 | 0 | 60,928,900 | 0 |
| FINANCE AND ADMINISTRATION | M1558131 | Laboratory Equipment | DIGITAL X-RAY MACHINE- CEPD | 60 | CEDP-MED-03 | | 01-Jul-24 | 284,595,000 | 284,595,000 | 0 | 284,595,000 | 0 |
| FINANCE AND ADMINISTRATION | M1558132 | Laboratory Equipment | VETERINARY PARAMETERS MONITORS- CEPD | 60 | CEDP-MED-04 | | 01-Jul-24 | 19,810,000 | 19,810,000 | 0 | 19,810,000 | 0 |
| FINANCE AND ADMINISTRATION | M1558133 | Laboratory Equipment | VETERINARY SURGICAL LIGHTS- CEPD | 60 | CEDP-MED-05 | | 01-Jul-24 | 17,077,500 | 17,077,500 | 0 | 17,077,500 | 0 |
| FINANCE AND ADMINISTRATION | M1558134 | Laboratory Equipment | VETERINARY SURGICAL LIGHTS- CEPD | 60 | CEDP-MED-06 | | 01-Jul-24 | 17,077,500 | 17,077,500 | 0 | 17,077,500 | 0 |
| FINANCE AND ADMINISTRATION | M1558135 | Laboratory Equipment | VETERINARY SURGICAL EXAMINATION TABLE SMALL- CEPD | 60 | CEDP-MED-07 | | 01-Jul-24 | 3,415,500 | 3,415,500 | 0 | 3,415,500 | 0 |
| FINANCE AND ADMINISTRATION | M1558136 | Laboratory Equipment | VETERINARY SURGICAL EXAMINATION TABLE LARGE- CEPD | 60 | CEDP-MED-08 | | 01-Jul-24 | 17,077,500 | 17,077,500 | 0 | 17,077,500 | 0 |
| FINANCE AND ADMINISTRATION | M1558137 | Laboratory Equipment | LAB CRYO FREEZER -80 DEGREES CELSIUS- CEPD | 60 | CEDP-MED-09 | | 01-Jul-24 | 185,805,000 | 185,805,000 | 0 | 185,805,000 | 0 |
| FINANCE AND ADMINISTRATION | M1558138 | Laboratory Equipment | LAB CRYO FREEZER -20 DEGREES CELSIUS- CEPD | 60 | CEDP-MED-10 | | 01-Jul-24 | 34,155,000 | 34,155,000 | 0 | 34,155,000 | 0 |
| FINANCE AND ADMINISTRATION | M1558139 | Laboratory Equipment | 5 PART CBC MACHINE- CEPD | 60 | CEDP-MED-11 | | 01-Jul-24 | 42,350,000 | 42,350,000 | 0 | 42,350,000 | 0 |
| FINANCE AND ADMINISTRATION | M1558140 | Laboratory Equipment | CHEMISTRY ANALYSER- CEPD | 60 | CEDP-MED-12 | | 01-Jul-24 | 50,550,000 | 50,550,000 | 0 | 50,550,000 | 0 |
| FINANCE AND ADMINISTRATION | M1558141 | Laboratory Equipment | CHEMISTRY ANALYSER- CEPD | 60 | CEDP-MED-13 | | 01-Jul-24 | 50,550,000 | 50,550,000 | 0 | 50,550,000 | 0 |
| FINANCE AND ADMINISTRATION | M1558142 | Laboratory Equipment | LIQUID NITRIGEN TANK- CEPD | 60 | CEDP-MED-14 | | 01-Jul-24 | 3,426,750 | 3,426,750 | 0 | 3,426,750 | 0 |
| FINANCE AND ADMINISTRATION | M1558143 | Laboratory Equipment | LIQUID NITRIGEN TANK- CEPD | 60 | CEDP-MED-15 | | 01-Jul-24 | 3,426,750 | 3,426,750 | 0 | 3,426,750 | 0 |
| **Precision Optical Instruments** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| FINANCE AND ADMINISTRATION | M1557704 | Camera | DATA VOICE & CCTV - UHTTI-JINJA- ROKO CONSTRUCTION LIMITED- CEPD | 60 | CEDP-ICT-264 | 18-Mar-25 | 01-Jul-24 | 20,000,000 | 20,000,000 | 0 | 20,000,000 | 0 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FINANCE AND ADMINISTRATION | M1557 865 | Camera | CAMERA FULL HD 1080P60 VIDEO 12X OPTICAL ZOOM- CEPD | 60 | CEDPCOMC MW007 | 11-Oct-24 | 01-Jul-24 | 3,466,231 | 3,466,231 | 0 | 3,466,231 | 0 |
| FINANCE AND ADMINISTRATION | M1557 905 | Camera | CAMERA FULL HD 1080P60 VIDEO 12X OPTICAL ZOOM- CEPD | 60 | CEDPFAMC MW001 | 11-Oct-24 | 01-Jul-24 | 23,300,000 | 23,300,000 | 0 | 23,300,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 906 | Camera | CAMERA FULL HD 1080P60 VIDEO 12X OPTICAL ZOOM- CEPD | 60 | CEDPFAMC MW009 | 11-Oct-24 | 01-Jul-24 | 23,300,000 | 23,300,000 | 0 | 23,300,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 907 | Camera | CAMERA FULL HD 1080P60 VIDEO 12X OPTICAL ZOOM- CEPD | 60 | CEDPFAMC MW003 | 11-Oct-24 | 01-Jul-24 | 23,300,000 | 23,300,000 | 0 | 23,300,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 908 | Camera | CAMERA FULL HD 1080P60 VIDEO 12X OPTICAL ZOOM- CEPD | 60 | CEDPFAMC MW004 | 11-Oct-24 | 01-Jul-24 | 23,300,000 | 23,300,000 | 0 | 23,300,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 909 | Camera | CAMERA FULL HD 1080P60 VIDEO 12X OPTICAL ZOOM- CEPD | 60 | CEDPFAMC MW005 | 11-Oct-24 | 01-Jul-24 | 23,300,000 | 23,300,000 | 0 | 23,300,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 910 | Camera | CAMERA FULL HD 1080P60 VIDEO 12X OPTICAL ZOOM- CEPD | 60 | CEDPFAMC MW010 | 11-Oct-24 | 01-Jul-24 | 23,300,000 | 23,300,000 | 0 | 23,300,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 911 | Camera | CAMERA FULL HD 1080P60 VIDEO 12X OPTICAL ZOOM- CEPD | 60 | CEDPFAMC MW007 | 11-Oct-24 | 01-Jul-24 | 23,300,000 | 23,300,000 | 0 | 23,300,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 912 | Camera | CAMERA FULL HD 1080P60 VIDEO 12X OPTICAL ZOOM- CEPD | 60 | CEDPFAMC MW008 | 11-Oct-24 | 01-Jul-24 | 23,300,000 | 23,300,000 | 0 | 23,300,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 913 | Camera | CAMERA FULL HD 1080P60 VIDEO 12X OPTICAL ZOOM- CEPD | 60 | CEDPCVLC MW001 | 11-Oct-24 | 01-Jul-24 | 23,300,000 | 23,300,000 | 0 | 23,300,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 914 | Camera | CAMERA FULL HD 1080P60 VIDEO 12X OPTICAL ZOOM- CEPD | 60 | CEDPCVLC MW002 | 11-Oct-24 | 01-Jul-24 | 23,300,000 | 23,300,000 | 0 | 23,300,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557 915 | Camera | CAMERA FULL HD 1080P60 VIDEO 12X OPTICAL ZOOM- CEPD | 60 | CEDPCVLC MW003 | 11-Oct-24 | 01-Jul-24 | 23,300,000 | 23,300,000 | 0 | 23,300,000 | 0 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FINANCE AND ADMINISTRATION | M1557916 | Camera | CAMERA FULL HD 1080P60 VIDEO 12X OPTICAL ZOOM- CEPD | 60 | CEDPCVLCMW004 | 11-Oct-24 | 01-Jul-24 | 23,300,000 | 23,300,000 | 0 | 23,300,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557917 | Camera | CAMERA FULL HD 1080P60 VIDEO 12X OPTICAL ZOOM- CEPD | 60 | CEDPCVLCMW005 | 11-Oct-24 | 01-Jul-24 | 23,300,000 | 23,300,000 | 0 | 23,300,000 | 0 |
| FINANCE AND ADMINISTRATION | M1557918 | Camera | CAMERA FULL HD 1080P60 VIDEO 12X OPTICAL ZOOM- CEPD | 60 | CEDPCVLCMW006 | 11-Oct-24 | 01-Jul-24 | 23,300,000 | 23,300,000 | 0 | 23,300,000 | 0 |
| **Sports Equipment** | | | | | | | | | | | | |
| FINANCE AND ADMINISTRATION | 2065045 | Hat_Acquire | Cycle Helmets_Acquire | 60 | | 24-Jun-25 | 30-Sept-24 | 150,000 | 150,000 | 30,000 | 120,000 | 30,000 |
| FINANCE AND ADMINISTRATION | 2065050 | Hat_Acquire | Cycle Helmets_Acquire | 60 | | 24-Jun-25 | 30-Sept-24 | 150,000 | 150,000 | 30,000 | 120,000 | 30,000 |
| **Television Radio Transmitter** | | | | | | | | | | | | |
| FINANCE AND ADMINISTRATION | 2289883 | Television Tramsmitter_Acquire | Television Radio Transmitter - Television Tramsmitter_Improve | 60 | | | 30-Sept-25 | 1,770,000 | 1,770,000 | 0 | 1,770,000 | 0 |
| FINANCE AND ADMINISTRATION | 2289884 | Television Tramsmitter_Improve | Television Radio Transmitter - Television Tramsmitter_Improve | 60 | | | 30-Sept-25 | 1,770,000 | 1,770,000 | 0 | 1,770,000 | 0 |
| FINANCE AND ADMINISTRATION | 2289885 | Television Tramsmitter_Acquire | Television Radio Transmitter - Television Tramsmitter_Improve | 60 | | | 30-Sept-25 | 1,770,000 | 1,770,000 | 0 | 1,770,000 | 0 |
| FINANCE AND ADMINISTRATION | 2289921 | Television Tramsmitter_Acquire | Television Radio Transmitter - Television Tramsmitter_Acquire | 60 | | | 30-Sept-25 | 5,900,000 | 5,900,000 | 0 | 5,900,000 | 0 |
| FINANCE AND ADMINISTRATION | 2289922 | Television Tramsmitter_Acquire | Television Radio Transmitter - Television Tramsmitter_Acquire | 60 | | | 30-Sept-25 | 5,900,000 | 5,900,000 | 0 | 5,900,000 | 0 |
| FINANCE AND ADMINISTRATION | 2289923 | Television Tramsmitter_Acquire | Television Radio Transmitter - Television Tramsmitter_Acquire | 60 | | | 30-Sept-25 | 5,900,000 | 5,900,000 | 0 | 5,900,000 | 0 |
| FINANCE AND ADMINISTRATION | 2289924 | Television Tramsmitter_Acquire | Television Radio Transmitter - Television Tramsmitter_Acquire | 60 | | | 30-Sept-25 | 5,900,000 | 5,900,000 | 0 | 5,900,000 | 0 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FINANCE AND ADMINISTRATION | 2289925 | Television Tramsmitter_Acquire | Television Radio Transmitter - Television Tramsmitter_Acquire | 60 | | | 30-Sept-25 | 5,900,000 | 5,900,000 | 0 | 5,900,000 | 0 |
| FINANCE AND ADMINISTRATION | 2289926 | Television Tramsmitter_Acquire | Television Radio Transmitter - Television Tramsmitter_Acquire | 60 | | | 30-Sept-25 | 5,900,000 | 5,900,000 | 0 | 5,900,000 | 0 |
| FINANCE AND ADMINISTRATION | 2289927 | Television Tramsmitter_Acquire | Television Radio Transmitter - Television Tramsmitter_Acquire | 60 | | | 30-Sept-25 | 5,900,000 | 5,900,000 | 0 | 5,900,000 | 0 |
| FINANCE AND ADMINISTRATION | 2289928 | Television Tramsmitter_Acquire | Television Radio Transmitter - Television Tramsmitter_Acquire | 60 | | | 30-Sept-25 | 5,900,000 | 5,900,000 | 0 | 5,900,000 | 0 |
| FINANCE AND ADMINISTRATION | 2289929 | Television Tramsmitter_Acquire | Television Radio Transmitter - Television Tramsmitter_Acquire | 60 | | | 30-Sept-25 | 5,900,000 | 5,900,000 | 0 | 5,900,000 | 0 |
| FINANCE AND ADMINISTRATION | 2289930 | Television Tramsmitter_Acquire | Television Radio Transmitter - Television Tramsmitter_Acquire | 60 | | | 30-Sept-25 | 5,900,000 | 5,900,000 | 0 | 5,900,000 | 0 |
| FINANCE AND ADMINISTRATION | 2289931 | Radio Tramsmitter_Acquire | Television Radio Transmitter - Radio Tramsmitter_Acquire | 60 | | | 30-Sept-25 | 2,360,000 | 2,360,000 | 0 | 2,360,000 | 0 |
| FINANCE AND ADMINISTRATION | 2289932 | Radio Tramsmitter_Acquire | Television Radio Transmitter - Radio Tramsmitter_Acquire | 60 | | | 30-Sept-25 | 2,360,000 | 2,360,000 | 0 | 2,360,000 | 0 |
| FINANCE AND ADMINISTRATION | 2289933 | Radio Tramsmitter_Acquire | Television Radio Transmitter - Radio Tramsmitter_Acquire | 60 | | | 30-Sept-25 | 2,360,000 | 2,360,000 | 0 | 2,360,000 | 0 |
| FINANCE AND ADMINISTRATION | 2289934 | Radio Tramsmitter_Acquire | Television Radio Transmitter - Radio Tramsmitter_Acquire | 60 | | | 30-Sept-25 | 2,360,000 | 2,360,000 | 0 | 2,360,000 | 0 |
| **Buildings and Structures** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| ASSETS MANAGEMENT DEPARTMENT | 558038 | Airports_Acquire | Airports And Airfields - Airports_Acquire | 300 | | | 30-Jun-22 | 0 | 0 | 0 | 0 | 16,425 |
| ASSETS MANAGEMENT DEPARTMENT | 559041 | Airports_Acquire | Airports And Airfields - Airports_Acquire | 300 | | | 30-Jun-22 | 0 | 0 | 0 | 0 | -16,425 |
| ASSETS MANAGEMENT DEPARTMENT | 559417 | Airports_Acquire | Airports And Airfields - Airports_Acquire | 300 | | | 30-Jun-22 | 0 | 0 | 0 | 0 | -16,425 |

| Non-Residential Buildings | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | |
| ASSETS MANAGEMENT DEPARTMENT | 557025 | Office buildings_Improve | Design & build of MOFPED new office block Interim Certificate No 17 | 600 | | | 30-Jun-22 | 33,415,177 | 33,415,177 | 2,171,985 | 31,243,192 | 668,303 |
| ASSETS MANAGEMENT DEPARTMENT | 557026 | Office buildings_Improve | Design & build of MOFPED new office block Interim Certificate No 17 | 600 | | | 30-Jun-22 | -33,415,177 | -33,415,177 | -2,171,985 | -31,243,192 | -668,303 |
| ASSETS MANAGEMENT DEPARTMENT | 557027 | Office buildings_Improve | Payment for consultancy services for design review and construction of the new o | 600 | | | 30-Jun-22 | 80,728,487 | 80,728,487 | 5,247,348 | 75,481,139 | 1,614,569 |
| ASSETS MANAGEMENT DEPARTMENT | 557028 | Office buildings_Improve | Payment for consultancy services for design review and construction of the new o | 600 | | | 30-Jun-22 | -80,728,487 | -80,728,487 | -5,247,348 | -75,481,139 | -1,614,569 |
| ASSETS MANAGEMENT DEPARTMENT | 557029 | Office buildings_Improve | Payment for consultancy services for design review and construction of the new o | 600 | | | 30-Jun-22 | 80,728,487 | 80,728,487 | 5,247,348 | 75,481,139 | 1,614,569 |
| ASSETS MANAGEMENT DEPARTMENT | 557030 | Office buildings_Improve | Payment for consultancy services for design review and construction of the new o | 600 | | | 30-Jun-22 | -80,728,487 | -80,728,487 | -5,247,348 | -75,481,139 | -1,614,569 |
| ASSETS MANAGEMENT DEPARTMENT | 557052 | Office buildings | Design & build of New MOFPED office block at plot 2-8 Apollo Kaggwa Road phase t | 600 | | | 30-Jun-22 | 116,470,000 | 116,470,000 | 7,570,550 | 108,899,450 | 2,329,400 |
| ASSETS MANAGEMENT DEPARTMENT | 557053 | Office buildings | Design & build of New MOFPED office block at plot 2-8 Apollo Kaggwa Road phase t | 600 | | | 30-Jun-22 | -116,470,000 | -116,470,000 | -7,570,550 | -108,899,450 | -2,329,400 |
| ASSETS MANAGEMENT DEPARTMENT | 557620 | Office buildings | Design & build of New MOFPED office block at plot 2-8 Apollo Kaggwa Road phase t | 600 | | | 30-Jun-22 | -338,952,400 | -338,952,400 | -22,031,906 | -316,920,494 | -6,779,048 |
| ASSETS MANAGEMENT DEPARTMENT | 557621 | Office buildings | Design & build of New MOFPED office block at plot 2-8 Apollo Kaggwa Road phase t | 600 | | | 30-Jun-22 | 338,952,400 | 338,952,400 | 22,031,906 | 316,920,494 | 6,779,048 |
| ASSETS MANAGEMENT DEPARTMENT | 557686 | Specialized Non Res_Improve | Design & build of MOFPED new office block Interim Certificate No 17 | 600 | | | 30-Jun-22 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ASSETS MANAGEMENT DEPARTMENT | 557687 | Specialized Non Res_Improve | Payment for consultancy services for design review and construction of the new o | 600 | | | 30-Jun-22 | -85,053,290 | -85,053,290 | -5,528,460 | -79,524,830 | -1,701,065 |
| ASSETS MANAGEMENT DEPARTMENT | 557692 | Specialized Non Res_Improve | Letters of Credit for construction of new office block for MOFPED on Plot 2-8 Ap | 600 | | | 30-Jun-22 | -8,428,529,871 | -8,428,529,871 | -547,854,439 | -7,880,675,432 | -168,570,597 |
| ASSETS MANAGEMENT DEPARTMENT | 557719 | Specialized Non Res_Improve | Letters of Credit for construction of new office block for MOFPED on Plot 2-8 Ap | 600 | | | 30-Jun-22 | 0 | 0 | 0 | 0 | 0 |
| **Naturally Occurring Assets: Land** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| FINANCE AND ADMINISTRATION | 551173 | Office Land_Trans | Procurement of land comprised in LVR.2938 F9 plot.4A Malcom X avenue (0.274281 a | 600 | | | 30-Jun-22 | 7,600,000,000 | 7,600,000,000 | 0 | 7,600,000,000 | 0 |
| FINANCE AND ADMINISTRATION | M678663 | Office Land | FREEHOLD REGISTER VOLUME 210 FOLIO13 PLOT 1,3-9 ODD NKURUMAH ROAD | 600 | 008-LND-0004 | | 01-Jul-23 | 14,255,755,500 | 14,255,755,500 | 0 | 14,255,755,500 | 0 |
| FINANCE AND ADMINISTRATION | M680240 | Office Land | PLOT 4A BUSOGA AVENUE JINJA DATA RECOVERY CENTRE | 600 | 008-LND-0002 | | 01-Jul-23 | 150,000,000 | 150,000,000 | 0 | 150,000,000 | 0 |
| FINANCE AND ADMINISTRATION | M683090 | Office Land | FREEHOLD REGISTER VOLUME 209,FOLIO2 PLOTS 2-8 EVEN LAND 2A APOLLO KAGGWA ROAD | 600 | 008-LND-0001 | | 01-Jul-23 | 44,300,000,000 | 44,300,000,000 | 0 | 44,300,000,000 | 0 |
| FINANCE AND ADMINISTRATION | M687286 | Office Land | AFRI EXIM BANK LAND FORMERLY NSSF PARKING | 600 | 008-LND-0003 | | 01-Jul-23 | 25,000,000,000 | 25,000,000,000 | 0 | 25,000,000,000 | 0 |
| **Other Fixed Assets: Computer Software** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| ECON DEV'T POLICY AND RESEARCH | 1996436 | Computer Software_Acquire | ICT Services-Web hosting services | 60 | | | 30-Sept-24 | 230,730,200 | 230,730,200 | 46,146,040 | 184,584,160 | 46,146,040 |
| ECON DEV'T POLICY AND RESEARCH | 557622 | Computer Software_Acquire | Computer Software - Computer Software_Acquire | 60 | | | 11-Aug-23 | 5,300,000 | 5,300,000 | 2,120,000 | 3,180,000 | 1,060,000 |
| ECON DEV'T POLICY AND RESEARCH | 559799 | Computer Software | ICT Maintenance And Repair-Software Installation | 60 | | | 31-Aug-23 | 30,132,480 | 30,132,480 | 12,052,992 | 18,079,488 | 6,026,496 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FINANCE AND ADMINISTRATION | 2042354 | Computer Software_Acquire | Consultancy Services-Consultancy Services | 60 | | | 30-Sept-24 | 335,784,015 | 335,784,015 | 67,156,803 | 268,627,212 | 67,156,803 |
| FINANCE AND ADMINISTRATION | 2042355 | Computer Software_Acquire | Payment of Letter of Credit for M/s Sybyl Limited for consultacy services to; de | 60 | | | 30-Sept-24 | 2,820,161,274 | 2,820,161,274 | 564,032,254 | 2,256,129,020 | 564,032,254 |
| FINANCE AND ADMINISTRATION | 2054499 | Computer Software_Acquire | Consultancy Services-Consultancy Services | 60 | | | 30-Sept-24 | 1,295,489,542 | 1,295,489,542 | 259,097,908 | 1,036,391,634 | 259,097,908 |
| FINANCE AND ADMINISTRATION | 2054500 | Computer Software_Acquire | Consultancy Services-Consultancy Services | 60 | | | 30-Sept-24 | 200,000,000 | 200,000,000 | 40,000,000 | 160,000,000 | 40,000,000 |
| FINANCE AND ADMINISTRATION | 2066154 | Computer Software_Acquire | ICT Maintenance And Repair-Anti Virus _ Kaspersky | 60 | | | 30-Sept-24 | 79,777,440 | 79,777,440 | 15,955,488 | 63,821,952 | 15,955,488 |
| FINANCE AND ADMINISTRATION | 2066156 | Computer Software_Acquire | LC for supply installation ,support and maintenence of data centre critical need | 60 | | | 30-Sept-24 | 7,982,458 | 7,982,458 | 1,596,491 | 6,385,967 | 1,596,491 |
| FINANCE AND ADMINISTRATION | 2066157 | Computer Software_Acquire | LC for supply installation ,support and maintenence of data centre critical need | 60 | | | 30-Sept-24 | 2,028,400,253 | 2,028,400,253 | 405,680,050 | 1,622,720,203 | 405,680,050 |
| FINANCE AND ADMINISTRATION | M1558144 | Computer Software | SOFTWARE ANTIVIRUS- CEPD | 60 | LEGAL-1 | | 01-Jul-24 | 262,595,754 | 262,595,754 | 0 | 262,595,754 | 0 |
| FINANCE AND ADMINISTRATION | Payment for consultancy services for design review and construction of the n+D20761:D20763ew o | Computer Software | CYBER SECURITY SOLUTION- CEPD | 60 | LEGAL-2 | | 01-Jul-24 | 129,999,367 | 129,999,367 | 0 | 129,999,367 | 0 |
| FINANCE AND ADMINISTRATION | M659543 | Computer Software | PROGRAM BASED BUDGETING SYSTEM | 60 | 008-APP-0009 | | 01-Jul-23 | 14,510,110,598 | 14,510,110,598 | 5,804,044,238 | 8,706,066,360 | 2,902,022,119 |